



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NORTH DAYI ASSEMBLY**



**OFFICE OF THE NORTH DAYI DISTRICT ASSEMBLY**

*In case of reply the number and date of this letter should be quoted*

P. O. BOX AFG 37  
ANFOEGA, V/R



Our Ref: *NDA-04/10/05/02*

Your Ref: .....

Date *08/11/2024*

**SUBMISSION OF 2025 COMPOSITE PROGRAMME BASED BUDGET**

I submit herewith the 2025 Composite Programme Based Budget in favour of North Dayi District Assembly for your study and necessary action, please.

**KODJO MAWUGBE**  
Ag. DISTRICT CO-ORDINATING DIRECTOR  
FOR: DISTRICT CHIEF EXECUTIVE

**THE REGIONAL MINISTER  
VOLTA REGIONAL CO-ORDINATING COUNCIL  
HO**

**ATTN: THE REGIONAL BUDGETANALYST**

**Cc: THE HEAD  
FISCAL DECENTRALISATION UNIT  
MINISTRY OF FINANCE  
ACCRA**



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## PARTA: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The North Dayi North Dayi District is one of the eighteen (18) administrative districts in the Volta region of Ghana, District capital Anfoega. It was carved out of Kpando Municipal Assembly in 2012, established by Legislative Instrument (LI) 2076 of 2012 and inaugurated Thursday, 28th June 2012. The Assembly comprises of Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) Unit Committees. The Sub-District structures of the Assembly are;

- Anfoega Area Council
- Vakpo Area Council
- Wusuta Area Council
- Tsrukpe/Botoku/Tsorxor Area Council
- Awate Area Council
- Aveme/Tsyome Sabadu Area Council

### **Location and Size;**

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

### Population Structure

The population of North Dayi was 39,268 (2021 Population and Housing Census) and this is expected to reach 42,163 by 2025, at 2.4 percent growth rate. The population of the district also represents 0.024 percent of the total regional population. The male population stands at 20,660 constituting 49 percent whilst female stands at 21,5033 forming the remaining 51 percent of the 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

## Goals

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

## 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.
- Finally, North Dayi District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

- Agriculture

The District economy is mainly dependent on agriculture, mainly subsistent farming. The climatic condition of the District favourably supports the cultivation of variety of crops and livestock production. Agriculture in the District is still depends on unpredictable rainfall pattern

### **CASH CROP**

The main cash crops grown in the District are Mango, Cashew, Cocoa and few rice fields on small scales which are mostly grown in Vakpo-Fu, Konda, Wusuta and other communities.

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

### **LIVESTOCK**

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

### **FISHING**

Fishing is the dominant occupation for the people in the communities in the district living along the Volta Lake. Fishing is therefore, carried out along the entire southern border 80km along the Volta Lake. The major fishing communities include Awate Tornu, Tsorxor, Aveme Danyigba, Wusuta Kpebe and Botoku. Some fishing also takes place on the River Dayi. The fishes caught are mostly sold in the local markets in both fresh and smoked forms and also transported to urban markets such as Accra, Tema etc. for better prices

- Road Network

The main cash crops grown in the District are Mango, Cashew, Cocoa and few rice fields on small scales which are mostly grown in Vakpo-Fu, Konda, Wusuta and other communities.

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

- Energy

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

- 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 seventeen (17) 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 nine (9) CHPS Zones (Anfoega Bume, Tokorme, Wadamaxe, Beme, Jordan-Nu, Kpebe, Tsorxor).

- Education

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

### Educational Institutions

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

	<b>Total</b>	<b>103</b>	<b>15</b>	<b>118</b>
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Source: GES – North Dayi,

### 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,

### Teacher – Pupil Ratio

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

### Teacher – Pupil Ratio

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

Source: GES – North Dayi

- **Market Centres**

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 main commercial towns in the District are Anfoega and Vakpos

- **Anfoega Market**

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

- **Water and Sanitation**

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA and UNICEF. Coverage of portable water in the District stands at 87% in 2015 against the projected 2022 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 clean water and toilet facilities by 2021. The district is one of the few districts implementing CLTS Programme being sponsored by the UNICEF

- Tourism

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

### 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 2024

***Constructed market shed at Aveme Danyigba lakeside market. funding DACF-RFG***



***Constructed 1No. Two seater Toilet Aveme Danyigba lakeside market. funding DACF-RFG***



**Constructed 1No. six seater WC Toilet and changing room at Vakpo SHS, Vakpo funding DACF-RFG**



**Donation items to People Living With Disability. Funding DACF PWD**



**Donation to People Living With Disability caregiver. Funding DACF –PWD**



**DRIP Project .**

- 1. Regraveling of Vakpo- Wusuta kpebe feeder road 7km.**
- 2. Opening of vakpo-bume feeder road 6.5km**



***Constructed CHPs compound at Wadamaxe***



***Constructed 1No. 2unit accommodation at Wadamaxe CHPs compound.***



**Zanukope road funded by GPSNP**



**Constructed 1No. 6unit Classroom block at Kwanfa**



**Distributed 10,000 coconut seedlings to farmers district wide**



**Construction of DCE Bungalow[on going]**



***District Road Improvement Programme (DRIP) Machines***



***District Road Improvement Programme (DRIP) Machines***



**Construction of Astroturf at Botoku- Funded by Ghana Gas**



**Construction of Clinic at Botoku- Funds from VRA Trust Fund**



**Complete the pavement of Anfoega market**



## Revenue and Expenditure Performance

The revenue and expenditure performance for internally generated fund for the 2022 to 2024 end of September

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	25,000.00	10,207.82	20,000.00	5,817.67	28,000.00	3,263.00	11.65
Other Rates (Specify)	1,000.00	68.00	3,000.00	1,245.00	2,000.00	845.00	42.25
Fees	105,032.00	135,263.95	148,560.00	110,272.69	180,810.00	123,354.83	68.22
Fines	18899.60	5,370.00	10,000.00	4,415.00	10,500.00	6,740.00	64.19
Licences	26,606.40	26,001.00	105,440.00	67,423.04	102,190.00	47,531.80	46.51
Land	64,940.00	60,363.78	-	-	-	-	-
Rent	7,000.00	7,060.00	20,000.00	15,905.00	15,500.00	2,420.00	15.61
Investment	-	129.47	2,000.00	1,560.67	1,000.00	927.54	92.75
Sub-Total	248,471.60	244,464.02	300,000.00	206,639.07	340,000.00	185,082.17	54.44
Royalties	-	-	-	43,725.78	10,000.00	-	-
Total	248,471.60	244,464.02	300,000.00	250,364.85	350,000.00	185,082.17	52.88

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	248,471.60	244,464.02	300,000.00	250,364.85	350,500.00	185,082.17	52.88
Compensation of Employee	1,575,287.29	2,172,787.29	3,668,702.00	2,139,151.74	5,002,185.00	2,858,549.45	57.15
Goods and Services Transfer	122,548.00	28,261.25	56,000.00	19,771.93	93,500.00	-	-
Assets Transfer					-		
DACF-Assembly	2,611,294.14	1,529,695.22	2,320,248.69	1,575,548.75	3,485,499.49	598,436.13	17.17
DACF-MP	531,880.80	460,777.15	400,000.00	301,475.49	700,000.00	649,214.41	92.75
DACF-PWD	300,000.00	213,717.51	121,168.00	167,863.98	300,000.00	178,251.84	59.42
DACF-RFG	1,435,607.00	1,134,548.80	1,101,659.00	-	1,848,663.00	1,848,663.00	100
UNICEF	30,000.00	15,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100
GPSNP	10,000.00	-	1,000,000.00	465,736.00	-	-	-
MAG	24,285.04	24,285.52	32,294.00	32,294.00	-	-	-
Total	6,889,373.87	5,823,531.03	9,030,071.69	3,711,065.25	11,509,847.49	6,348,197.00	55.15

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,646,487.00	2,203,288.242,	3,746,702.00	2,160,760.76	5,096,302.00	2,880,347.15	56.52
Goods and Service	2,143,141.06	1,750,749.01	2,597,369.69	888,606.84	2,777,282.79	1,630,891.24	58.72
Assets	3,099,745.52	1,380,831.09	2,686,00.00	279,854.04	3,636,163.00	611,053.83	16.8
Total	6,889,373.87	5,334,868.32	9,030,071.69	3,329,221.64	11,509,847.49	5,122,292.22	44.50

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

No	ADOPTED POLICY OBJECTIVE
1.	Ensure improved fiscal performance and sustainability
2.	Strengthen social protection for the vulnerable
3.	Enhance equitable access to, and participation in quality education at all levels
4.	Ensure accessible, and quality Universal Health Coverage (UHC) for all
5.	Enhance quality of life in rural areas
6.	Promote efficient and effective land administration
7.	Promote culture in the development process
8.	Modernize and enhance agricultural production systems
9.	Improve population, civil registration and vital statistics management
10	Promote proactive planning and implementation for disaster prevention and mitigation
11.	Enhance climate change resilience
12.	Strengthen production and utilisation of statistics

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improve access to healthcare service.	Proportion of population with access to healthcare services.	No. of health care facility	2	1	2	1	1	1	1	1	1	1
Number of People living With Disability receiving support in income generating activities.	Number of People living With Disability engaged in income generating activities.	Total count of People living With Disability engaged in income generating activities.	50	45	50	35	50	50	50	50	45	45
local participation in governance	Improve local participation in governance	Minutes on No. town hall meetings held	2	2	2	2	2	1	2	2	2	2

## Revenue Mobilization Strategies

The Assembly projected an amount of Three Hundred and Eighty Thousand Ghana Cedis [GHS 354,180.00] to be collected in the 2025 Fiscal Year. The table below denotes the various strategies to be implemented to achieve the set target;

SN	Revenue Sources	Key Strategies
1.	Rates	<ul style="list-style-type: none"> <li>• Carry out Public Education and Sensitization in all communities within the district to create awareness.</li> <li>• Carry out Street Naming &amp; Property Addressing systems to improve accessibility of rateable properties in the district.</li> <li>• Collect data and bill all new properties not on current valuation list</li> <li>• Resource area council staff to improve Basic rate collection within their jurisdiction.</li> <li>• Use of Software to enhance efficiency</li> </ul>
2.	Lands	<ul style="list-style-type: none"> <li>• Carry out Public Education and Sensitization in all communities within the district to create awareness</li> <li>• Resource the works department to speed up approval of building permits</li> <li>• All buildings in the district without permit will have to be regularised</li> </ul>
3.	Licenses	<ul style="list-style-type: none"> <li>• Carry out Public Education and Sensitization in all communities within the district to create awareness</li> <li>• Resource all relevant units within the Assembly to identify new business and improve on collection.</li> </ul>
4.	Rent	<ul style="list-style-type: none"> <li>• Timely issuance of Bills to all tenants of all properties of the Assembly as well as demand notices to pay their rents promptly.</li> <li>• Use of standardized Tenancy Agreement as a bidding document for all tenants</li> </ul>
5.	Fees	<ul style="list-style-type: none"> <li>• Carry out Public Education and Sensitization in all communities within the district most especially market centre to create awareness</li> <li>• Resource revenue collectors as well as zone them for effective collection of revenue.</li> </ul>
6.	Fines	<ul style="list-style-type: none"> <li>• Gazette Bye-Laws to enforce all bye-laws of the Assembly.</li> <li>• Carry out Public Education and Sensitization in all communities within the district to create awareness.</li> </ul>

## PARTB: 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).

## **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			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	No. of Management Meetings Held	4	2	4	4	4	4
Response to public complaints	No. of average working days complaint responded to	3	2	3	3	3	3
Procurement Processes Complied with	No. of Entity Tender Committee Meetings Held	4	1	4	4	4	4
DPCU Meetings Organized	No. of DPCU Meeting held	4	3	4	4	4	4
Budget Committee meeting organized	No. of budget committee meeting held	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"> <li>• Payment of Utilities, Conferences/Seminars etc.</li> <li>• Maintenance &amp; Repairs, T &amp; T etc</li> </ul>	
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> <li>• Payment of Printed Materials &amp; Stationery</li> <li>• General Cleaning Materials etc.</li> </ul>	
Information, Education & Communication	
<ul style="list-style-type: none"> <li>• Public Education &amp; Sensitization</li> <li>• Town Hall Meetings etc.</li> </ul>	
Official/National Celebrations	

<ul style="list-style-type: none"> <li>• Independence Day, World AIDS Day etc</li> </ul>	
<ul style="list-style-type: none"> <li>• Preparation of Tender Document, Procurement Plan</li> </ul>	
Support to Traditional Authorities	
<ul style="list-style-type: none"> <li>• Financial Support, Donation festivals etc.</li> </ul>	
Local & International Affiliation	
<ul style="list-style-type: none"> <li>• NALAG Due</li> </ul>	
Citizens Participation in Local Governance	
<ul style="list-style-type: none"> <li>• Stakeholder's Meeting on Fee-fixing Resolution</li> </ul>	
<ul style="list-style-type: none"> <li>• Manpower &amp; Skills Development</li> </ul>	
<ul style="list-style-type: none"> <li>• Staff Development &amp; Training</li> </ul>	

## **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 Financial Administration 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, Budget Analyst, 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statements Submitted	No. of Annual Financial Statements Submitted by	28 <sup>th</sup> Feb					
Monthly Financial Statements Submitted	No. of Monthly Financial Statements Submitted on or before 15 <sup>th</sup> of the ensuing month	15 <sup>th</sup>					
Revenue Mobilization Enhanced	% Increase in Revenue Mobilized	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	
Purchase of Value Books, Report Submission etc.	
Revenue Collection and Management	
Payment of Commission for Revenue Agents etc.	
Internal Audit Operations	
Audit Committee Meetings, Report Submission etc.	

## **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 assess 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			
		2023	2024 as at September	2025	2026	2027	2028
Monthly HR report submitted	No. of HRMIS report	12	8	12	12	12	12
Capacity building of officers	No. of report on capacity building of officers	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	

## **SUB-PROGRAMME 1.4 Planning, 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			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget and Composite AAP Prepared	Composite Budget based on Composite AAP approved by General Assembly	30 <sup>th</sup> oct					
Social Accountability Meetings Held	No. of Public Accountability Meetings Held	2	1	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports submitted	4	1	4	4	4	4
Stakeholder's Consultative Meetings Held	No. of Stakeholder's Consultative Meetings Held	2	1	2	2	2	2
DPCU Meetings Organized	No. of DPCU Meetings Held	4	3	4	4	4	4
Budget Committee Meetings Organized	No. of Budget Committee Meetings Held	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	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Statutory Meetings Organized	No. of General Assembly Held	4	2	4	4	4	4
	No. of Sub Committee Meetings Held	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	
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

## **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			
		2023	2024 as at September	2025	2026	2027	2028
Educational Infrastructure Improved	No. of Classroom Blocks Constructed	4	4	3	3	3	3
Educational Logistics Improved	No. of School Furniture Supplied	150	400	400	400	400	400
DEOC Quarterly Meetings Organized	No. of DEOC quarterly Meetings Held	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
<i>Support for training of Circuit Supervisors</i>	<i>Construction of 1No. 3-Unit classroom Block</i>
Support to Teaching & Learning	<i>Construction of 1 No. 3-Unit classroom Block</i>
<i>Payment of Tuition fees, Award schemes</i>	
Development of Youth, Sport & Culture	
<i>Support to inter-school sports &amp; Culture</i>	
Maintenance, Refurbishment, Rehabilitation	

## **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.

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

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

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

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health services delivery improved	No. of Function Health Facilities Constructed	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
<i>Public Education, Health Suitability expenses</i>	<i>Construction of 1 No. CHPS Compound</i>
Covid – 19 Related reliefs	<i>Construction of 1 No. CHPS Compound</i>

## **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			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported to engage in Economic Activities	No. of PWDs Supported	46	24	50	50	50	50
Child Maintenance cases Handled	No. of issues resolved	27	27	25	25	25	25
LEAP Payments carried out	No. of beneficiary households	609	609	609	609	609	609
Community Sensitizations on Child Right Promotion & Protection Carried out	No. of Comm. Sensitized	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	
<i>Public Education &amp; Sensitization etc.</i>	
Social Intervention Programmes	
<i>Support to PWDs, LEP expenses etc</i>	
Community Mobilization	
<i>Community Entry Expenses, Focus Group Expend.</i>	
Child Right Promotion & Protection	
<i>Child abuse and Maintenance Expenses</i>	
Gender Empowerment & Mainstreaming	
<i>Public Education to vulnerable groups</i>	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

To provide legal identity including birth registration

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### **Budget Sub- Programme Description**

- Legalization of registered birth and death
- Storage and management of birth and death records/registers
- Effecting corrections and insertions in the registers of birth and death upon request
- Issuance of certified copies of entries in the registers of birth and death upon request
- Processing of documents for the exhumation and reburial of remains of persons already buried.

The number of staff to deliver this programme are two. The sub programme would be financed with IGF and DACF

The people who benefit from this sub-programme are the general public

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of certified entries in registered birth and death	No. of certified copies of entries	500	500	550	610	650	720

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data Collection	
Information, education and communication	

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 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			
		2023	2024 as at September	2025	2026	2027	2028
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
- Ensure 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.

## 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			
		2023	2024 as at September	2025	2026	2027	2028
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	

## **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;

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

This sub Programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-Programme is managed by three (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			
		2023	2024 as at September	2025	2026	2027	2028
Project supervision carried out	No. of Projects Supervised	19	13	21	21	21	21
Statutory Meetings Held	No. of Works Sub Committee Meetings Held	4	4	4	4	4	4
	No. of Project Site Meetings	10	8	8	8	8	8
Road Transport Improved	No. of KM of road reshaped	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.

## **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
- Education 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Advisory and Counselling services to SMEs provided	No. of SMEs Counselling	4	3	4	4	4	4
SMEs Sub Committee Meetings Held	No. of SMEs Sub Committee meetings Held	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Development and Promotion of Tourism Potentials	
Identification of Tourist site	

## **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			
		2023	2024 as at September	2025	2026	2027	2028
Farm visits on extension services attended	No. of Farms Visited	3840	1000	3840	3840	3840	3840
Increase adoption of improved technologies	No. of Farmer's covered	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	
<i>Payment of Utilities, Maintenance &amp; Repairs</i>	
Procurement of Office Supplies & Consumables	
<i>Payment of Stationery, Cleaning Materials</i>	
Information, Education and Communication	
<i>Public Education &amp; Sensitization Expenses</i>	
Official/National Celebrations	
<i>Farmer's Day Celebration Expenses</i>	
Extension Services	
<i>Training of farmers expenses</i>	
Agricultural Research & Demonstration Farms	
<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**

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.

The 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.

## **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			
		2023	2024 as at September	2025	2026	2027	2028
Victims of Disasters Supported	No. of Victims Supported	2	3	10	10	10	10
Reports Prepared & Submitted	No. of Quarterly Reports submitted	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
Disaster Management	
Disaster Education and Plan preparation	
Support to victims of disasters	

## **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-afforestation

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Reports Submitted	No. of quarterly reports submitted	4	3	4	4	4	4
Re-forestation improved	No. of Seedlings produced & Distributed	2150	7,500	10000	10000	10000	10000

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Green Economy Activities	
<i>Sensitization, tree planting activities expenses</i>	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0511014	Const. of 1No. CHPs compound wadama xe	Bigplus Ghana LTD.		251,601.60	168,882.72	82,718.88	82,718.88			
2	0220718	Const. of 1No. 3-unit CRB at Aveme Danyigba JHS	Crown of victory co. LTD	98	221,530.99	56,265.90	165,245.09	165,245.09			
3	0511015	Const. of 1No. CHPs compound at Tsrukupota.	Viam enterprise	50	288,550.90	75,911.00	212,639.90	212,639.90			
4	0220719	Const. of 1No. 3-unit CRB at with Anci. Fcty at wusuta	Xpert construction	65	257,377.95	210,584.44	46,793.51	46,793.51			

**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	5,504,983		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	15,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	383,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	14,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	257,000		
310104 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	50,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,472,457	55,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	13,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,217,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	669,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	428,000		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	250,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	437,000		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	161,974		
<b>Grand Total ¢</b>	<b>9,472,457</b>	<b>9,472,457</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>144 02 00 001 22</b>		<b>9,472,457.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<b>Objective</b>	340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0004 Revenue Estimation				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		9,118,277.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,444,803.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	651,974.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	80,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011	District Development Facility	300,000.00	0.00	0.00	0.00
<b>Development Levy</b>		92,500.00	0.00	0.00	0.00
1412015	Royalties	20,000.00	0.00	0.00	0.00
1412022	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
1415002	Ground Rent	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		250,180.00	0.00	0.00	0.00
1422002	Herbalist 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	1,000.00	0.00	0.00	0.00
1422009	Bakers License	400.00	0.00	0.00	0.00
1422011	Artisans	500.00	0.00	0.00	0.00
1422012	Kiosk License	1,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	11,530.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	150.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	900.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>	<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00
1422075	Chain Saw Operator	700.00	0.00	0.00
1422114	Butchers license	300.00	0.00	0.00
1422115	Cold storage facilities	300.00	0.00	0.00
1422128	Telecommunication Companies	24,200.00	0.00	0.00
1422130	Transport unions	1,500.00	0.00	0.00
1422141	Scrap Metal Dealers	300.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00
1422157	Building Plans / Permit	30,500.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	400.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	2,000.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	600.00	0.00	0.00
1422191	Coffin Dealers Licence	500.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00
1422204	Egg Dealers Licence	200.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	800.00	0.00	0.00
1422273	Boutiques	300.00	0.00	0.00
1422293	Machine Sharpening Operators	100.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00
1423004	Sale of Poultry	300.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00
1423012	Sanitary Facilities	1,200.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00
1423108	Medical Examination/treatment	49,000.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00
1423862	Export/Conveyance Fees	5,000.00	0.00	0.00
	<b>General Negligence Related Fines</b>	10,500.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00
	<b>SSNIT 2 1/2 Percent</b>	1,000.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00
	<b>Grand Total</b>	<b>9,472,457.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	9,472,457	9,472,457	5,504,983
<b>Management and Administration</b>	0	0	0	4,357,851	4,357,851	3,060,351
	0	0	0	3,015,671	3,015,671	3,000,171
	0	0	0	290,180	290,180	60,180
	0	0	0	90,000	90,000	
	0	0	0	872,000	872,000	
	0	0	0	50,000	50,000	
	0	0	0	40,000	40,000	
<b>Social Services Delivery</b>	0	0	0	2,850,767	2,850,767	1,346,767
	0	0	0	1,374,767	1,374,767	1,346,767
	0	0	0	12,000	12,000	
	0	0	0	430,000	430,000	
	0	0	0	704,000	704,000	
	0	0	0	300,000	300,000	
	0	0	0	30,000	30,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	797,132	797,132	364,132
	0	0	0	397,132	397,132	364,132
	0	0	0	10,000	10,000	
	0	0	0	90,000	90,000	
	0	0	0	300,000	300,000	
<b>Economic Development</b>	0	0	0	1,167,707	1,167,707	733,733
	0	0	0	758,733	758,733	733,733
	0	0	0	7,000	7,000	
	0	0	0	131,974	131,974	
	0	0	0	270,000	270,000	
<b>Environmental and Sanitation Management</b>	0	0	0	299,000	299,000	
	0	0	0	35,000	35,000	
	0	0	0	264,000	264,000	
<b>Grand Total</b>	0	0	0	9,472,457	9,472,457	5,504,983

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	9,472,457	9,472,457	5,504,983
<b>Management and Administration</b>	0	0	0	4,357,851	4,357,851	3,060,351
<b>SP1.1: General Administration</b>	0	0	0	4,125,851	4,125,851	3,060,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,060,351	3,060,351	3,060,351
211 Child Education Grant (Foreign Mission)	0	0	0	3,060,351	3,060,351	3,060,351
21110 Established Post	0	0	0	3,000,171	3,000,171	3,000,171
21111 Non Established Post	0	0	0	40,180	40,180	40,180
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
<b>22 Use of goods and services</b>	0	0	0	750,000	750,000	
221 Vehicle Registration	0	0	0	750,000	750,000	
22101 Value Books	0	0	0	173,000	173,000	
22102 Utilities	0	0	0	95,000	95,000	
22103 General Cleaning	0	0	0	18,000	18,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	164,000	164,000	
22106 Maintenance of Office Equipment	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	158,000	158,000	
22109 Special Services	0	0	0	73,000	73,000	
22113 Insurance Premium	0	0	0	12,000	12,000	
<b>28 Other expense</b>	0	0	0	60,500	60,500	
282 Dividend Paid By SOEs	0	0	0	60,500	60,500	
28210 Dividend Paid By SOEs	0	0	0	60,500	60,500	
<b>31 Non Financial Assets</b>	0	0	0	255,000	255,000	
311 WIP - Laboratories	0	0	0	255,000	255,000	
31111 Hostels	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	55,000	55,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	55,000	55,000	
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	164,000	164,000	
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	
221 Vehicle Registration	0	0	0	124,000	124,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	13,000	13,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>Social Services Delivery</b>	0	0	0	2,850,767	2,850,767	1,346,767
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	669,000	669,000	
<b>22 Use of goods and services</b>	0	0	0	217,000	217,000	
221 Vehicle Registration	0	0	0	217,000	217,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	102,000	102,000	
282 Dividend Paid By SOEs	0	0	0	102,000	102,000	
28210 Dividend Paid By SOEs	0	0	0	102,000	102,000	
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31112 WIP - Laboratories	0	0	0	350,000	350,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	428,000	428,000	
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	
221 Vehicle Registration	0	0	0	41,000	41,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	2,000	2,000	
<b>28 Other expense</b>	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	
311 WIP - Laboratories	0	0	0	380,000	380,000	
31112 WIP - Laboratories	0	0	0	380,000	380,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	648,025	648,025	246,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	246,025	246,025	246,025
211 Child Education Grant (Foreign Mission)	0	0	0	246,025	246,025	246,025
21110 Established Post	0	0	0	246,025	246,025	246,025
<b>22 Use of goods and services</b>	0	0	0	352,000	352,000	
221 Vehicle Registration	0	0	0	352,000	352,000	
22101 Value Books	0	0	0	252,000	252,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	79,000	79,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,100,742	1,100,742	1,100,742
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,100,742	1,100,742	1,100,742
211 Child Education Grant (Foreign Mission)	0	0	0	1,100,742	1,100,742	1,100,742
21110 Established Post	0	0	0	1,100,742	1,100,742	1,100,742
<b>Infrastructure Delivery and Management</b>	0	0	0	797,132	797,132	364,132
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	114,770	114,770	64,770
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,770	64,770	64,770
211 Child Education Grant (Foreign Mission)	0	0	0	64,770	64,770	64,770
21110 Established Post	0	0	0	64,770	64,770	64,770
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	30,000	30,000	
31411 Land	0	0	0	30,000	30,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	682,363	682,363	299,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,363	299,363	299,363
211 Child Education Grant (Foreign Mission)	0	0	0	299,363	299,363	299,363
21110 Established Post	0	0	0	299,363	299,363	299,363
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31131 Fuel Tanks	0	0	0	350,000	350,000	
<b>Economic Development</b>	0	0	0	1,167,707	1,167,707	733,733
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	176,974	176,974	
<b>22 Use of goods and services</b>	0	0	0	161,974	161,974	
221 Vehicle Registration	0	0	0	161,974	161,974	
22101 Value Books	0	0	0	161,974	161,974	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	990,733	990,733	733,733

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	733,733	733,733	733,733
211 Child Education Grant (Foreign Mission)	0	0	0	733,733	733,733	733,733
21110 Established Post	0	0	0	733,733	733,733	733,733
<b>22 Use of goods and services</b>	0	0	0	257,000	257,000	
221 Vehicle Registration	0	0	0	257,000	257,000	
22101 Value Books	0	0	0	15,000	15,000	
22102 Utilities	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
22109 Special Services	0	0	0	150,000	150,000	
<b>Environmental and Sanitation Management</b>	0	0	0	299,000	299,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	285,000	285,000	
<b>22 Use of goods and services</b>	0	0	0	270,000	270,000	
221 Vehicle Registration	0	0	0	270,000	270,000	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	33,000	33,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	14,000	14,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	9,000	9,000	
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	
<b>Grand Total</b>	0	0	0	9,472,457	9,472,457	5,504,983

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
										Statutory	Capex	ABFA				
North Dayl - Antfoega	5,444,803	1,903,474	1,050,000	8,398,277	60,180	259,000	35,000	354,180	0	0	0	100,000	320,000	420,000	9,472,457	
Management and Administration	3,000,171	737,500	240,000	3,977,671	60,180	195,000	35,000	290,180	0	0	0	70,000	20,000	90,000	4,357,851	
Central Administration	3,000,171	697,000	240,000	3,937,171	60,180	155,000	35,000	250,180	0	0	0	70,000	20,000	90,000	4,277,351	
Administration (Assembly Office)	3,000,171	697,000	240,000	3,937,171	60,180	98,500	35,000	193,680	0	0	0	70,000	20,000	90,000	4,220,851	
Sub-Metros Administration	0	0	0	0	0	56,500	0	56,500	0	0	0	0	0	0	56,500	
Finance	0	25,000	0	25,000	0	30,000	0	30,000	0	0	0	0	0	0	55,000	
	0	25,000	0	25,000	0	30,000	0	30,000	0	0	0	0	0	0	55,000	
Human Resource	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	13,000	
Human Resource	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	13,000	
Statistics	0	7,500	0	7,500	0	5,000	0	5,000	0	0	0	0	0	0	12,500	
Statistics	0	7,500	0	7,500	0	5,000	0	5,000	0	0	0	0	0	0	12,500	
Social Services Delivery	1,346,767	432,000	730,000	2,508,767	0	12,000	0	12,000	0	0	0	30,000	0	30,000	2,850,767	
Education, Youth and Sports	0	313,000	350,000	663,000	0	6,000	0	6,000	0	0	0	0	0	0	669,000	
Education	0	313,000	350,000	663,000	0	6,000	0	6,000	0	0	0	0	0	0	669,000	
Health	1,100,742	46,000	380,000	1,526,742	0	2,000	0	2,000	0	0	0	0	0	0	1,528,742	
Office of District Medical Officer of Health	0	46,000	380,000	426,000	0	2,000	0	2,000	0	0	0	0	0	0	428,000	
Environmental Health Unit	1,100,742	0	0	1,100,742	0	0	0	0	0	0	0	0	0	0	1,100,742	
Social Welfare & Community Development	246,025	68,000	0	314,025	0	4,000	0	4,000	0	0	0	30,000	0	30,000	648,025	
Office of Departmental Head	246,025	68,000	0	314,025	0	4,000	0	4,000	0	0	0	30,000	0	30,000	648,025	
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000	
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000	
Infrastructure Delivery and Management	364,132	43,000	80,000	487,132	0	10,000	0	10,000	0	0	0	0	300,000	300,000	797,132	
Physical Planning	64,770	15,000	30,000	109,770	0	5,000	0	5,000	0	0	0	0	0	0	114,770	
Office of Departmental Head	64,770	15,000	30,000	109,770	0	5,000	0	5,000	0	0	0	0	0	0	114,770	
Works	299,363	28,000	50,000	377,363	0	5,000	0	5,000	0	0	0	0	300,000	300,000	682,363	
Office of Departmental Head	299,363	28,000	50,000	377,363	0	5,000	0	5,000	0	0	0	0	300,000	300,000	682,363	
Economic Development	733,733	426,974	0	1,160,707	0	7,000	0	7,000	0	0	0	0	0	0	1,167,707	

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Agriculture	733,733	250,000	0	983,733	0	7,000	0	7,000	0	0	0	0	0	0	990,733	
	733,733	250,000	0	983,733	0	7,000	0	7,000	0	0	0	0	0	0	990,733	
Trade, Industry and Tourism	0	176,974	0	176,974	0	0	0	0	0	0	0	0	0	0	176,974	
Trade	0	161,974	0	161,974	0	0	0	0	0	0	0	0	0	0	161,974	
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
Environmental and Sanitation Management	0	264,000	0	264,000	0	35,000	0	35,000	0	0	0	0	0	0	299,000	
Health	0	215,000	0	215,000	0	35,000	0	35,000	0	0	0	0	0	0	250,000	
Environmental Health Unit	0	215,000	0	215,000	0	35,000	0	35,000	0	0	0	0	0	0	250,000	
Natural Resource Conservation	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000	
	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000	
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000	
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,000,171
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Compensation of employees [GFS]</b>						<b>3,000,171</b>	
Objective	000000	Compensation of Employees					3,000,171
Program	91001	Management and Administration					3,000,171
Sub-Program	91001001	SP1.1: General Administration					3,000,171
Operation	000000		0.0	0.0	0.0	3,000,171	
Child Education Grant (Foreign Mission)						3,000,171	
2111001 Established Post						3,000,171	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					193,680
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi - Kpando						

<b>Compensation of employees [GFS]</b>								<b>60,180</b>
Objective	000000	Compensation of Employees						60,180
Program	91001	Management and Administration						60,180
Sub-Program	91001001	SP1.1: General Administration						60,180
Operation	000000		0.0	0.0	0.0			60,180
Child Education Grant (Foreign Mission)								60,180
2111102 Monthly Paid and Casual Labour								40,180
2111243 Transfer Grants								20,000

<b>Use of goods and services</b>								<b>87,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						87,000
Program	91001	Management and Administration						87,000
Sub-Program	91001001	SP1.1: General Administration						80,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			41,500

Vehicle Registration								41,500
2210119 Household Items								2,000
2210201 Electricity charges								3,500
2210202 Water								1,000
2210203 Telecommunications								1,000
2210204 Postal Charges								1,000
2210207 Fire Fighting Accessories								2,000
2210301 Cleaning Materials								3,000
2210503 Fuel and Lubricants - Official Vehicles								4,000
2210509 Other Travel and Transportation								3,000
2210513 Local Hotel Accommodation								4,000
2210709 Seminars/Conferences/Workshops - Domestic								15,000
2211304 Insurance of Vehicles								2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			17,000

Vehicle Registration								17,000
2210108 Construction Material								4,000
2210502 Maintenance and Repairs - Official Vehicles								4,000
2210606 Maintenance of General Equipment								2,000
2210610 Maintenance of Drains								3,000
2210611 Maintenance of Markets								2,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses								2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			2,000

Vehicle Registration								2,000
2210708 Refreshments								2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			11,000

Vehicle Registration								11,000
2210708 Refreshments								5,000
2210905 Assembly Members Sitings All								6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,000
		Vehicle Registration				9,000
		2210509 Other Travel and Transportation				9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210509 Other Travel and Transportation				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,500
		Vehicle Registration				4,500
		2210509 Other Travel and Transportation				4,500
<b>Other expense</b>						<b>11,500</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				11,500
Program	91001	Management and Administration				11,500
Sub-Program	91001001	SP1.1: General Administration				11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
		2821009 Donations				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821010 Contributions				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,500
		Dividend Paid By SOEs				1,500
		2821010 Contributions				1,500
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
		2821007 Court Expenses				2,000
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
		WIP - Laboratories				35,000
		3113162 WIP - Water Systems				35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	90,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi - Kpando						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					80,000	
Program	91001	Management and Administration					80,000	
Sub-Program	91001001	SP1.1: General Administration					80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210108 Construction Material							80,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			847,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0410001	North Dayi - Kpando				

						<b>Use of goods and services</b>	<b>568,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					568,000
Program	91001	Management and Administration					568,000
Sub-Program	91001001	SP1.1: General Administration					513,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		273,000

		Vehicle Registration					273,000
	2210101	Printed Material and Stationery					20,000
	2210119	Household Items					10,000
	2210201	Electricity charges					70,000
	2210202	Water					8,000
	2210207	Fire Fighting Accessories					5,000
	2210301	Cleaning Materials					15,000
	2210402	Residential Accommodations					10,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					15,000
	2210513	Local Hotel Accommodation					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000

		Vehicle Registration					30,000
	2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000

		Vehicle Registration					20,000
	2210902	Official Celebrations					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		78,000

		Vehicle Registration					78,000
	2210108	Construction Material					20,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210601	Roads, Driveways and Grounds					20,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210606	Maintenance of General Equipment					5,000
	2210617	Street Lights/Traffic Lights					8,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		2,000

		Vehicle Registration					2,000
	2210509	Other Travel and Transportation					2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		15,000

		Vehicle Registration					15,000
	2210708	Refreshments					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		65,000

		Vehicle Registration					65,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210708</b> Refreshments					<b>30,000</b>
		<b>2210905</b> Assembly Members Sittings All					<b>35,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
		<b>2210503</b> Fuel and Lubricants - Official Vehicles					<b>10,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>5,000</b>
		Vehicle Registration					<b>5,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>15,000</b>
		Vehicle Registration					<b>15,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>55,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
		<b>2210708</b> Refreshments					<b>10,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>45,000</b>
		Vehicle Registration					<b>45,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>45,000</b>
<b>Other expense</b>							<b>39,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>39,000</b>
Program	91001	Management and Administration					<b>39,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>39,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>17,000</b>
		Dividend Paid By SOEs					<b>17,000</b>
		<b>2821008</b> Awards and Rewards					<b>7,000</b>
		<b>2821009</b> Donations					<b>10,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>15,000</b>
		Dividend Paid By SOEs					<b>15,000</b>
		<b>2821009</b> Donations					<b>15,000</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		<b>7,000</b>
		Dividend Paid By SOEs					<b>7,000</b>
		<b>2821007</b> Court Expenses					<b>7,000</b>
<b>Non Financial Assets</b>							<b>240,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>240,000</b>
Program	91001	Management and Administration					<b>240,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>220,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>220,000</b>
		WIP - Laboratories					<b>220,000</b>
		<b>3111153</b> WIP - Bungalows/Flat					<b>200,000</b>
		<b>3113151</b> WIP - Electrical Networks					<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3112208 Computers and Accessories						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<b>Total By Fund Source</b>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210710 Staff Development						20,000
<b>Non Financial Assets</b>						20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3112208 Computers and Accessories						20,000
<b>Total Cost Centre</b>						4,220,851

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440102001	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 1_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
	2210101	Printed Material and Stationery				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				2,000
	2210904	Substructure Allowances				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210711	Public Education and Sensitization				2,000
<b>Total Cost Centre</b>						<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>10,000</b>
Organisation	1440102002	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 2_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210101 Printed Material and Stationery						<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>1,000</b>
2210708 Refreshments						<b>2,000</b>
2210904 Substructure Allowances						<b>2,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
<b>Total Cost Centre</b>						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>15,500</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440102003	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 3_Volta						
Location Code	0410001	North Dayi - Kpando						
<b>Use of goods and services</b>							<b>15,500</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>15,500</b>	
Program	91001	Management and Administration					<b>15,500</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>15,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,500</b>
Vehicle Registration							<b>5,500</b>	
2210201 Electricity charges							<b>2,000</b>	
2210202 Water							<b>1,500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration							<b>2,000</b>	
2210101 Printed Material and Stationery							<b>2,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration							<b>6,000</b>	
2210509 Other Travel and Transportation							<b>2,000</b>	
2210708 Refreshments							<b>2,000</b>	
2210904 Substructure Allowances							<b>2,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration							<b>2,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>15,500</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				7,000
Organisation	1440102004	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 4_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	1,000
		Vehicle Registration				1,000
	2210101	Printed Material and Stationery				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	5,000
		Vehicle Registration				5,000
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				2,000
	2210904	Substructure Allowances				2,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	1,000
		Vehicle Registration				1,000
	2210711	Public Education and Sensitization				1,000
<b>Total Cost Centre</b>						<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440102005	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 5_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210509 Other Travel and Transportation				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210101 Printed Material and Stationery				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210509 Other Travel and Transportation				1,000
		2210708 Refreshments				2,000
		2210904 Substructure Allowances				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210711 Public Education and Sensitization				1,000
<b>Total Cost Centre</b>						<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>8,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440102006	North Dayi - Anfoega_Central Administration_Sub-Metros Administration_Sub 6_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>8,000</b>
Program	91001	Management and Administration				<b>8,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
		Vehicle Registration				<b>1,000</b>
		2210509 Other Travel and Transportation				<b>1,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>1,000</b>
		Vehicle Registration				<b>1,000</b>
		2210101 Printed Material and Stationery				<b>1,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210509 Other Travel and Transportation				<b>1,000</b>
		2210708 Refreshments				<b>2,000</b>
		2210904 Substructure Allowances				<b>2,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>1,000</b>
		Vehicle Registration				<b>1,000</b>
		2210711 Public Education and Sensitization				<b>1,000</b>
<b>Total Cost Centre</b>						<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1440200001	North Dayi - Anfoega Finance Volta			
Location Code	0410001	North Dayi - Kpando			

<b>Use of goods and services</b>					<b>30,000</b>	
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>30,000</b>	
Program	91001	Management and Administration			<b>30,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>30,000</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration			<b>10,000</b>	
		2210122 Value Books			<b>8,000</b>	
		2210509 Other Travel and Transportation			<b>2,000</b>	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>2,000</b>
		Vehicle Registration			<b>2,000</b>	
		2210509 Other Travel and Transportation			<b>2,000</b>	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>18,000</b>
		Vehicle Registration			<b>18,000</b>	
		2210806 Local Consultants Commission (Individuals)			<b>18,000</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1440200001	North Dayi - Anfoega Finance Volta			
Location Code	0410001	North Dayi - Kpando			

<b>Use of goods and services</b>					<b>25,000</b>	
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>25,000</b>	
Program	91001	Management and Administration			<b>25,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>25,000</b>	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>25,000</b>
		Vehicle Registration			<b>25,000</b>	
		2210708 Refreshments			<b>5,000</b>	
		2210904 Substructure Allowances			<b>20,000</b>	
<b>Total Cost Centre</b>					<b>55,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
<b>Other expense</b>						<b>4,000</b>
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
Dividend Paid By SOEs						4,000
2821010 Contributions						2,000
2821019 Scholarship and Bursaries						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
	2210607	Repairs of Schools/Colleges				70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210103	Refreshment Items				50,000
	2210118	Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210117	Teaching and Learning Materials				20,000
<b>Other expense</b>						<b>50,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				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	40,000
		Dividend Paid By SOEs				40,000
	2821010	Contributions				10,000
	2821019	Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
	3111256	WIP - School Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			363,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_				
Location Code	0410001	North Dayi - Kpando				

<b>Use of goods and services</b>						<b>65,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
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Program	91006	Social Services Delivery				65,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210902 Official Celebrations						20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210607 Repairs of Schools/Colleges						20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210503 Fuel and Lubricants - Official Vehicles						5,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210118 Sports, Recreational and Cultural Materials						10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210117 Teaching and Learning Materials						10,000
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<b>Other expense</b>						<b>48,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				48,000
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Program	91006	Social Services Delivery				48,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				48,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
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Dividend Paid By SOEs						5,000
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2821010 Contributions						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	43,000
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Dividend Paid By SOEs						43,000
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2821008 Awards and Rewards						5,000
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2821010 Contributions						8,000
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2821019 Scholarship and Bursaries						30,000
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<b>Non Financial Assets</b>						<b>250,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
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Program	91006	Social Services Delivery				250,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>250,000</b>
WIP - Laboratories						<b>250,000</b>
3111256 WIP - School Buildings						<b>250,000</b>
<b>Total Cost Centre</b>						<b>669,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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		

				<b>Other expense</b>	<b>2,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000

Dividend Paid By SOEs				2,000
2821010 Contributions				2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	130,000
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		

				<b>Non Financial Assets</b>	<b>130,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			130,000	
Program	91006	Social Services Delivery			130,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

WIP - Laboratories				130,000
3111253 WIP - Health Centres				130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				296,000
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					
<b>Use of goods and services</b>							<b>41,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					41,000
Program	91006	Social Services Delivery					41,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					41,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210616 Maintenance of Public Sanitary Facilities							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210509 Other Travel and Transportation							4,000
2210711 Public Education and Sensitization							7,000
2210904 Substructure Allowances							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000
<b>Other expense</b>							<b>5,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111253 WIP - Health Centres							250,000
<b>Total Cost Centre</b>							<b>428,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,100,742
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]	1,100,742
Objective	000000	Compensation of Employees		1,100,742
Program	91006	Social Services Delivery		1,100,742
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,100,742
Operation	000000		0.0 0.0 0.0	1,100,742

Child Education Grant (Foreign Mission)	1,100,742
2111001 Established Post	1,100,742

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,000
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	35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	91009	Environmental and Sanitation Management		35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Vehicle Registration	35,000
2210509 Other Travel and Transportation	2,000
2210801 Local Consultants Fees (Companies)	33,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					215,000	
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta						
Location Code	0410001	North Dayi - Kpando						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000	
Program	91009	Environmental and Sanitation Management					200,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					200,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210205	Sanitation Charges					100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210205	Sanitation Charges					100,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000	
Program	91009	Environmental and Sanitation Management					15,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	15,000
		Dividend Paid By SOEs					15,000	
	2821010	Contributions					15,000	
<b>Total Cost Centre</b>							<b>1,350,742</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			758,733
Function Code	70421	Agriculture cs				
Organisation	144060001	North Dayi - Anfoega Agriculture Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>						<b>733,733</b>
Objective	000000	Compensation of Employees				733,733
Program	91008	Economic Development				733,733
Sub-Program	91008002	SP4.2 Agricultural Services and Management				733,733
Operation	000000		0.0	0.0	0.0	733,733
Child Education Grant (Foreign Mission)						733,733
2111001 Established Post						733,733
<b>Use of goods and services</b>						<b>25,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210201 Electricity charges						2,000
2210708 Refreshments						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70421	Agriculture cs				
Organisation	144060001	North Dayi - Anfoega_Agriculture_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				7,000
Program	91008	Economic Development				7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210708 Refreshments						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			225,000
Function Code	70421	Agriculture cs				
Organisation	144060001	North Dayi - Anfoega_Agriculture_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>225,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				225,000
Program	91008	Economic Development				225,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210201 Electricity charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						15,000
2210711 Public Education and Sensitization						30,000
<b>Total Cost Centre</b>						<b>990,733</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 79,770
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	64,770
Objective	000000	Compensation of Employees		64,770
Program	91007	Infrastructure Delivery and Management		64,770
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		64,770
Operation	000000		0.0 0.0 0.0	64,770

Child Education Grant (Foreign Mission)			64,770
2111001	Established Post		64,770

			Use of goods and services	15,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000	
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210711	Public Education and Sensitization		8,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
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> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	5,000
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Vehicle Registration			2,000	
2210503	Fuel and Lubricants - Official Vehicles		2,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210711	Public Education and Sensitization		3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	310104	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				<b>30,000</b>
Program	91007	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>30,000</b>
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>30,000</b>
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						<b>30,000</b>
3141101 Land						<b>30,000</b>
<b>Total Cost Centre</b>						<b>114,770</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	274,025	
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						
<b>Compensation of employees [GFS]</b>							<b>246,025</b>	
Objective	000000	Compensation of Employees					246,025	
Program	91006	Social Services Delivery					246,025	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					246,025	
Operation	000000		0.0	0.0	0.0		246,025	
Child Education Grant (Foreign Mission)							246,025	
2111001 Established Post							246,025	
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210101 Printed Material and Stationery							2,000	
2210509 Other Travel and Transportation							3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210711 Public Education and Sensitization							13,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>4,000</b>
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					
<b>Use of goods and services</b>						<b>4,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>4,000</b>
Program	91006	Social Services Delivery					<b>4,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>4,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>	
2210711 Public Education and Sensitization						<b>4,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000	
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						
<b>Use of goods and services</b>						<b>35,000</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000	
Program	91006	Social Services Delivery					35,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210711	Public Education and Sensitization					5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
<b>Other expense</b>						<b>5,000</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,000
		Dividend Paid By SOEs					5,000	
	2821010	Contributions					5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development						
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0410001	North Dayi - Kpando						
<b>Use of goods and services</b>							<b>255,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						255,000
Program	91006	Social Services Delivery						255,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						255,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	255,000
Vehicle Registration							255,000	
2210120 Purchase of Petty Tools/Implements							250,000	
2210509 Other Travel and Transportation							5,000	
<b>Other expense</b>							<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						45,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
2821010 Contributions							15,000	
2821019 Scholarship and Bursaries							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	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						
<b>Use of goods and services</b>							<b>30,000</b>	
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
Vehicle Registration							30,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210711 Public Education and Sensitization							27,000	
<b>Total Cost Centre</b>							<b>648,025</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	14,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta						
Location Code	0410001	North Dayi - Kpando						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						5,000
Program	91009	Environmental and Sanitation Management						5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
<b>Other expense</b>							<b>9,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						9,000
Program	91009	Environmental and Sanitation Management						9,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						9,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	9,000
Dividend Paid By SOEs							9,000	
2821010 Contributions							9,000	
<b>Total Cost Centre</b>							<b>14,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	317,363	
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

			<b>Compensation of employees [GFS]</b>		<b>299,363</b>
Objective	000000	Compensation of Employees			299,363
Program	91007	Infrastructure Delivery and Management			299,363
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			299,363
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					299,363
2111001 Established Post					299,363

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					2,000
2210101 Printed Material and Stationery					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Vehicle Registration					16,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210509 Other Travel and Transportation					3,000
2210711 Public Education and Sensitization					8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	5,000	
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Vehicle Registration					5,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210711 Public Education and Sensitization					2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							5,000
2210509 Other Travel and Transportation							5,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3113110 Water Systems							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3113110 Water Systems							300,000
<b>Total Cost Centre</b>							<b>682,363</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				131,974
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>131,974</b>
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					131,974
Program	91008	Economic Development					131,974
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					131,974
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		131,974
Vehicle Registration							131,974
2210120 Purchase of Petty Tools/Implements							131,974
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng					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		30,000
Vehicle Registration							30,000
2210120 Purchase of Petty Tools/Implements							30,000
<b>Total Cost Centre</b>							<b>161,974</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70473	Tourism				
Organisation	1441104001	North Dayi - Anfoega_Trade, Industry and Tourism_Tourism_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Other expense</b>						<b>15,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				15,000
Program	91008	Economic Development				15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
<b>Total Cost Centre</b>						<b>15,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1441500001	North Dayi - Anfoega_Disaster Prevention_Volta					
Location Code	0410001	North Dayi - Kpando					
<b>Use of goods and services</b>						<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	35,000	
Vehicle Registration						35,000	
2210108 Construction Material						30,000	
2210711 Public Education and Sensitization						5,000	
<b>Total Cost Centre</b>						<b>35,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	1441700001	North Dayi - Anfoega_Birth and Death_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Other expense</b>						<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
282101 Contributions						5,000
<b>Total Cost Centre</b>						<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		8,000
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			

<b>Use of goods and services</b>					<b>8,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					8,000
2210509	Other Travel and Transportation				8,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		5,000
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			

<b>Use of goods and services</b>					<b>5,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001005	SP1.5: Human Resource Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210101	Printed Material and Stationery				3,000
2210509	Other Travel and Transportation				2,000

**Total Cost Centre** 13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>7,500</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210509 Other Travel and Transportation						2,500
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>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta				
Location Code	0410001	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						2,000
<b>Total Cost Centre</b>						<b>12,500</b>
<b>Total Vote</b>						<b>9,472,457</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	3,967,474	3,967,474	
1_No Poverty	437,000	437,000	
11_Sustainable Cities and Communities	50,000	50,000	
13_Climate Action	14,000	14,000	
16_Peace, Justice, and Strong Institutions	1,235,000	1,235,000	
17_Partnerships for the Goals	67,500	67,500	
2_Zero Hunger	257,000	257,000	
3_Good Health and Well-Being	428,000	428,000	
4_ Quality Education	669,000	669,000	
6_Clean Water and Sanitation	250,000	250,000	
8_ Decent Work and Economic Growth	176,974	176,974	
9_Industry, Innovation, and Infrastructure	383,000	383,000	
<b>Grand Total</b>	0	0	0
	3,967,474	3,967,474	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>North Dayi - Anfoega</b>	0	0	0	3,967,474	3,967,474	0
<b>9101 - Generic Operations</b>	0	0	0	2,474,500	2,474,500	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	444,000	444,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	51,000	51,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	190,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	62,000	62,000	0
910111 - DATA COLLECTION	0	0	0	12,500	12,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	14,000	14,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	41,000	41,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,335,000	1,335,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	285,000	285,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	176,974	176,974	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	161,974	161,974	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	72,000	72,000	0
910301 - Extension Services	0	0	0	72,000	72,000	0
<b>9104 - EDUCATION</b>	0	0	0	209,000	209,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	7,000	7,000	0
910403 - Development of youth, sports and culture	0	0	0	85,000	85,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	117,000	117,000	0
<b>9105 - HEALTH</b>	0	0	0	28,000	28,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	0
910503 - Public Health services	0	0	0	15,000	15,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	387,000	387,000	0
910601 - Social intervention programmes	0	0	0	300,000	300,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	18,000	18,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	19,000	19,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	35,000	35,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	2,000	2,000	0
910803 - Protocol services	0	0	0	17,000	17,000	0
910805 - Administrative and technical meetings	0	0	0	76,000	76,000	0
910806 - Security management	0	0	0	13,000	13,000	0
910807 - Support to traditional authorities	0	0	0	30,500	30,500	0
910809 - Citizen participation in local governance	0	0	0	24,000	24,000	0
910810 - Plan and budget preparation	0	0	0	49,500	49,500	0
910811 - Legal Services	0	0	0	9,000	9,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	0
910902 - Solid waste management	0	0	0	100,000	100,000	0
910903 - Liquid waste management	0	0	0	100,000	100,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	8,000	8,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	21,000	21,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	0
911302 - Internal audit operations	0	0	0	27,000	27,000	0
911303 - Revenue collection and management	0	0	0	18,000	18,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,967,474</b>	<b>3,967,474</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	3,967,474	3,967,474	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	444,000	444,000	
	30,000	30,000	
	64,000	64,000	
	10,000	10,000	
	320,000	320,000	
	20,000	20,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	51,000	51,000	
	5,000	5,000	
	6,000	6,000	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	
	190,000	190,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	62,000	62,000	
	2,000	2,000	
	10,000	10,000	
	50,000	50,000	
910111 - DATA COLLECTION	12,500	12,500	
	7,500	7,500	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	14,000	14,000	
	14,000	14,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	41,000	41,000	
	7,000	7,000	
	34,000	34,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,335,000	1,335,000	
	35,000	35,000	
	230,000	230,000	
	770,000	770,000	
	300,000	300,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	285,000	285,000	
	17,000	17,000	
	150,000	150,000	
	118,000	118,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	161,974	161,974	
	131,974	131,974	
	30,000	30,000	
910203 - Development and promotion of Tourism potentials	15,000	15,000	
	15,000	15,000	
910301 - Extension Services	72,000	72,000	
	8,000	8,000	
	4,000	4,000	
	60,000	60,000	
910402 - Supervision and inspection of Education Delivery	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910403 - Development of youth, sports and culture	85,000	85,000	
	70,000	70,000	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	117,000	117,000	
	4,000	4,000	
	60,000	60,000	
	53,000	53,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,000	13,000	
	13,000	13,000	
910503 - Public Health services	15,000	15,000	
	2,000	2,000	
	13,000	13,000	
910601 - Social intervention programmes	300,000	300,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910603 - Community mobilization	18,000	18,000	
	13,000	13,000	
	5,000	5,000	
910604 - Child right promotion and protection	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	19,000	19,000	
	5,000	5,000	
	4,000	4,000	
	10,000	10,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910701 - Disaster management	35,000	35,000	
	35,000	35,000	
910801 - Procurement management	2,000	2,000	
	2,000	2,000	
910803 - Protocol services	17,000	17,000	
	2,000	2,000	
	15,000	15,000	
910805 - Administrative and technical meetings	76,000	76,000	
	11,000	11,000	
	65,000	65,000	
910806 - Security management	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
910807 - Support to traditional authorities	30,500	30,500	
	10,500	10,500	
	20,000	20,000	
910809 - Citizen participation in local governance	24,000	24,000	
	9,000	9,000	
	15,000	15,000	
910810 - Plan and budget preparation	49,500	49,500	
	4,500	4,500	
	45,000	45,000	
910811 - Legal Services	9,000	9,000	
	2,000	2,000	
	7,000	7,000	
910901 - Environmental sanitation Management	50,000	50,000	
	35,000	35,000	
	15,000	15,000	
910902 - Solid waste management	100,000	100,000	
	100,000	100,000	
910903 - Liquid waste management	100,000	100,000	
	100,000	100,000	
911001 - Land acquisition and registration	30,000	30,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	8,000	8,000	
	5,000	5,000	
	3,000	3,000	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>North Dayi - Anfoega</b>	<b>3,967,474</b>	<b>3,967,474</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,217,000</b>	<b>1,217,000</b>	
	190,000	190,000	
	90,000	90,000	
	847,000	847,000	
	50,000	50,000	
	40,000	40,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>80,500</b>	<b>80,500</b>	
	15,500	15,500	
	40,000	40,000	
	25,000	25,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>50,000</b>	<b>50,000</b>	
	15,000	15,000	
	5,000	5,000	
	30,000	30,000	
<b>70360 Public order and safety n.e.c</b>	<b>35,000</b>	<b>35,000</b>	
	35,000	35,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>161,974</b>	<b>161,974</b>	
	131,974	131,974	
	30,000	30,000	
<b>70421 Agriculture cs</b>	<b>257,000</b>	<b>257,000</b>	
	25,000	25,000	
	7,000	7,000	
	225,000	225,000	
<b>70473 Tourism</b>	<b>15,000</b>	<b>15,000</b>	
	15,000	15,000	
<b>70560 Environmental protection n.e.c</b>	<b>14,000</b>	<b>14,000</b>	
	14,000	14,000	
<b>70610 Housing development</b>	<b>383,000</b>	<b>383,000</b>	
	18,000	18,000	
	5,000	5,000	
	60,000	60,000	
	300,000	300,000	
<b>70620 Community Development</b>	<b>402,000</b>	<b>402,000</b>	
	28,000	28,000	
	4,000	4,000	
	40,000	40,000	
	300,000	300,000	
	30,000	30,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	3,967,474	3,967,474	
<b>70111</b> Exec. & leg. Organs (cs)	1,217,000	1,217,000	
<b>70112</b> Financial & fiscal affairs (CS)	80,500	80,500	
<b>70133</b> Overall planning & statistical services (CS)	50,000	50,000	
<b>70360</b> Public order and safety n.e.c	35,000	35,000	
<b>70411</b> General Commercial & economic affairs (CS)	161,974	161,974	
<b>70421</b> Agriculture cs	257,000	257,000	
<b>70473</b> Tourism	15,000	15,000	
<b>70560</b> Environmental protection n.e.c	14,000	14,000	
<b>70610</b> Housing development	383,000	383,000	
<b>70620</b> Community Development	402,000	402,000	
<b>70721</b> General Medical services (IS)	428,000	428,000	
<b>70740</b> Public health services	250,000	250,000	
<b>70980</b> Education n.e.c	669,000	669,000	
<b>71090</b> Social protection n.e.c.	5,000	5,000	
<b>Grand Total</b>	0	0	0
	3,967,474	3,967,474	