



REPUBLIC OF GHANA

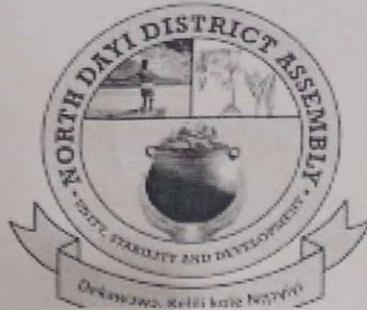
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NORTH DAYI DISTRICT



RESOLUTION BY THE ASSEMBLY

AT AN ORDINARY MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON THURSDAY, 30TH OCTOBER, 2025. THE 2026 COMPOSITE PROGRAMME BASED BUDGET WAS APPROVED.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢5,234,110	GH¢4,906,702	GH¢19,209,271

TOTAL BUDGET GH¢29,350,083

JOHN JONES SEDZRO
DISTRICT COORDINATING DIRECTOR

HON. AGBELE ITHIEL NEWLOVE
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The North Dayi District is one of the eighteen (18) administrative districts in the Volta region of Ghana, District capital is 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 52,282 by 2026, 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 25,618 constituting 49 percent whilst female stands at 26,664 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

The District economy consists of agricultural, commercial, industrial and service sectors. The PHC report shows that agriculture sector employs about 60-70 per cent of the economically active population.

- Agriculture

The District economy is mainly dependent on agriculture, mainly subsistent farming. The climatic condition of the District favorably 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, paw-paw, pineapple, ginger, cashew and vegetables such as garden egg.

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 total road network within the district is 117km which consist of 15km trunk roads, 44 km surfaced feeder roads and 58 km un-surfaced feeder roads. The un-surfaced feeder roads in the district are in a deplorable state, the district road improvement programme (DRIP) machines have been used in improving some of the un-surfaced feeder roads in the district.

- 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.

Plans are far advanced to get the communities not connected to the national grid to be 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. 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). The district has fifty (50) outreach post.

- Education

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

Educational Institutions

SN	Item Description	Public	Private	Total
1	Pre – School	37	5	42
2	Primary	37	5	42
3	Junior High School	25	5	30
4	Senior High/Technical	3	-	3
5	Vocational	1	-	1
	Total	103	15	118

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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 revamp of vakpo market is gradually taking off. The main commercial towns in the District are Anfoega and Vakpos

- Water and Sanitation

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA 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 2026. The district is one of the few districts implementing CLTS Programme being sponsored by the UNICEF

- Tourism

North Dayi District is endowed with several potential tourist attraction sites which are yet to be developed. These include

- ❖ Beaches at Tsorxor, Awate, Aveme etc.
- ❖ Crocodile Cave at Awate Todzi
- ❖ A 345 Steps linking Anfoega Azigbe, Anfoega Agata and Agatanyigbe
- ❖ Estuary at Tsorxor.
- ❖ Afotrokpeta at Wusuta.

- Environment

The environment of the North Dayi District is quite green but threatened by several factors including rampant bushfire during the dry season, destruction of the forest resources for fuel wood, other human and biological activities.

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 2025

Reshape Roads



Anfoega Akukome- General -Debuama



Wusuta Anyafo

PWDs Receives Startup items



**Donation to People Living With Disability caregiver. Funding DACF –PWD
1No. 3unit ClassRoom Block at Yordanu**



TECNO
POP 5

Revenue and Expenditure Performance

The north dayi district assembly can be mainly categorized under three board heads namely internally generated fund, central government transfers and donor funds. How well each of the revenue sources performs impact the implementation of the development plan and the fiscal performance of the district.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	20,000.00	5,817.67	28,000.00	3,793.85	50,000.00	4,919.04	9.84
Basic Rates	3,000.00	1,245.00	2,000.00	845.00	6,000.00	3,150.00	52.5
Fees	148,560.00	110,272.69	180,810.00	137,594.47	144,000.00	53,848.73	37.39
Fines	10,000.00	4,415.00	10,500.00	6,740.00	10,500.00	11,174.00	106.42
Licences	105,440.00	67,423.04	102,190.00	115,845.51	106,180.00	51,666.00	48.66
Land	-	-	-	-	-	-	
Rent	20,000.00	15,905.00	15,500.00	6,600.00	16,500.00	5,230.00	31.70
Investment	2,000.00	1,560.67	1,000.00	7,470.18	1,000.00	3,850.76	385.08
Sub-Total	300,000.00	206,639.07	350,500.00	278,889.01	354,180.00	133,838.53	37.79
Royalties	-	43,725.78					
Total	300,000.00	250,364.85	350,500.00	278,889.01	354,180.00	133,838.53	37.79

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	300,000	250364.85	350,000.00	278,889.01	354,180.00	133,838.53	37.79
Compensation Transfer	3,668,702	2,139,151.74	5,002,184.49	4,033,202.83	5,444,803.00	3,775,537.01	69.34
Goods and Services Transfer	56,000.00	19,177.93	93,500.00		587,700.00	88,590.48	16.30
Assets Transfer							
DACF	2,320,248.69	1,575,548.75	3,172,000.00	1,663,719.26	16,779,405.38	5,474,242.41	32.62
DACF -MP	400,000.00	301,475.49	700,000.00	649,214.41	1,360,507.25	810,723.58	59.59
DACF -PWD	121,168.00	167,863.98	300,000.00	244,594.36	863,218.39	329,417.63	38.16
DACF -RFG	1,101,659.00	-	1,848,663.00		340,000.00	-	-
UNICEF					30,000.00	-	-
GPSNP					50,000.00	-	-
Total	9,030,071.69	3,711,055.25	11,509,547.49	8,748,282.89	20,909,814.02	10,612,349.64	50.75

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	78,000.00	36,733.79	44,117.41	94,389.45	60,180.00	32,555.24	54.10
Goods and Service	146,000.00	145,765.00	255,882.59	186,300.00	223,137.00	63,492.14	28.45
Assets	76,000.00	64,173.84	50,000.00	NIL	70,836.00	NIL	0
Total	300,000.00	246,672.63	350,500.00	280,689.45	354,180.00	96,047.38	27.12

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

- Enhance inclusive equitable access to education at all levels
- Ensure affordable, equitable and universal health coverage
- Strengthen social protection for the vulnerable

- To improve IGF performance by 20% annually and sustain it within the planned period
- To increase LEAP beneficiary households by 10% by the end of the planned period
- To reduce child related abuse cases by 10% by the end of the planned period
- To reduce post-harvest losses from 40% to 10% by the end of the planned period
- To facilitate access to stimulus packages for 100 MSME's by the end of the planned period
- To ensure the construction of market sheds, stalls, transit quarters, Warehouses, water facilities and toilets in 2 markets by the end of the planned period
- To improve CHPS coverage and functionality from 60% to 90% by the end of the planned period
- To improve safe water coverage from 53% to 75% by the end of the planned period
- To increase ODF coverage from 42% to 78% by the end of the planned period
- To improve access to quality basic education infrastructure by 30% by the end of the planned period

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator	Unit of Measure	Baseline 2023	Past Year 2024	Latest Status 2025	Medium Term Target

	Descrip- tion		Tar get	Ac- tual	Tar get	Ac- tua l	Tar get	Ac- tual as at Sep tem ber	202 6	202 7	202 8	202 9
Provide conducive environment for teaching and learning	build classroom block to provide conducive environment for teaching and learning	No of additional classroom block built	2	1	2	1	3	1	3	3	3	3
Improve access to healthcare service.	build health facility to improve access to healthcare services.	No. of healthcare facility built.	2	1	2	1	2	-	2	2	2	2
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	35	50	32	50	20	50	50	50	50

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The total staff strength of eighty-seven (87) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund – Responsiveness Factor Grant (DACF-RFG).

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			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	No. of Management Meetings Held	4	3	4	4	4	4
Response to public complaints	No. of average working days complaint responded to	4	2	3	3	3	3
Procurement Processes Complied with	No. of Entity Tender Committee Meetings Held	4	2	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	3	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
Payment of Utilities, Conferences/Seminars etc.	Computers, laptops, printer
Maintenance & Repairs, T & T etc	
Procurement of Office Supplies & Consumables	
Payment of Printed Materials & Stationery	
General Cleaning Materials etc.	
Information, Education & Communication	
Public Education & Sensitization	
Town Hall Meetings etc.	
Official/National Celebrations	

Independence Day, World AIDS Day etc	
paration of Tender Document, Procurement Plan	
Support to Traditional Authorities	
Financial Support, Donation festivals etc.	
Local & International Affiliation	
NALAG Due	
Citizens Participation in Local Governance	
Stakeholder's Meeting on Fee-fixing Resolution	
Manpower & Skills Development	
Staff Development & Training	

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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Financial Statements Submitted	No. of Annual Financial Statements Submitted by	28 th Feb					
Monthly Financial Statements Submitted	No. of Monthly Financial Statements Submitted on or before 15 th of the ensuing month	15 th					
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 address staff gaps and capacity building needs of officers, coordinate the performance appraisal in the entire departments and units, prepare the annual leave roster of North Dayi District Assembly.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
Administrative and technical meetings	Composite Budget based on Composite AAP approved by General Assembly	30 th oct					
Monitoring & Evaluation of Programmes/Projects							
Plan and budget preparation							
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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
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 & 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			
		2024	2025 as at September	2026	2027	2028	2029
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>
	<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			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported to engage in Economic Activities	No. of PWDs Supported	32	20	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 & 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 and death record

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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation Coverage Improved	No. of Communities Declared ODF	0	0	3	3	3	3
Health screen food vendors	No. of food vendors screen	1350	1226	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

This sub Programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-Programme is managed by three (4) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
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 re-shaped	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 and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate staff and office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 32: 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			
		2024	2025 as at September	2026	2027	2028	2029
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 & Repairs</i>	
Procurement of Office Supplies & Consumables	
<i>Payment of Stationery, Cleaning Materials</i>	
Information, Education and Communication	
<i>Public Education & 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

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

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

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

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			
		2024	2025 as at September	2026	2027	2028	2029
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-forestation

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reports Submitted	No. of quarterly reports submitted	4	3	4	4	4	4
Re-afforestation 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 (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion on dinner hall at vasec			665,000	265,000.00	400,000.00	400,000.00			
		DCE bungalow			5,149,251.59	3,942,468.05	1,206,783.54	1,206,783.54			
		Bungalow CODA			693,302	199,931.40	493,370.60	493,370.60			
		Toilet anfosec			146,374.33		146,374.33	146,374.33			
		Completion on 1No. CHPS compound at tsrukpe tota			700,000.00		700,000.00	700,000			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	24-Hour Market		DACF	5,080,423	Full feasibility
	Drill and mechanize borehole		DACF	2,030,169	Full feasibility
	Construction of CHPs Compound		DACF	2,030,169	Full feasibility
	Construction of classroom blocks		DACF	911,930.25	Full feasibility

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	5,234,110		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	29,350,083	50,000		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	5,080,423		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	222,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	7,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,932,496		
370305 370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	10,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,835,224		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,448,338		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,351,777		
530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis	0	2,032,169		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,074		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,154,246		
640101 640101 - Improve human capital development and management	0	110,074		
Grand Total ¢	29,350,083	29,523,776	-173,693	-0.59

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
144 02 00 001 22	29,350,083.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0017 REVENUE ESTIMATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	28,995,903.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,112,570.00	0.00	0.00	0.00
1331002 DACF - Assembly	21,366,184.23	0.00	0.00	0.00
1331003 DACF - MP	1,646,213.77	0.00	0.00	0.00
1331008 Other Donors Support Transfers	284,530.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	586,405.00	0.00	0.00	0.00
Development Levy	56,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
Official Liquidation Fees	267,180.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	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	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	700.00	0.00	0.00	0.00
1422114 Butchers license	300.00	0.00	0.00	0.00
1422115 Cold storage facilities	300.00	0.00	0.00	0.00
1422128 Telecommunication Companies	28,200.00	0.00	0.00	0.00
1422130 Transport unions	1,500.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	200.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	600.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	500.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422273 Boutiques	300.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422293 Machine Sharpening Operators	200.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	39,980.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,200.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	49,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines	25,000.00	0.00	0.00	0.00
1430023 Impounding Fines	25,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	6,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	6,000.00	0.00	0.00	0.00
Grand Total	29,350,083.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	29,523,776	29,576,117	29,819,013
Management and Administration	0	0	0	6,300,646	6,341,662	6,363,652
SP1.1: General Administration	0	0	0	5,886,805	5,927,821	5,945,673
21 Compensation of employees [GFS]	0	0	0	4,101,581	4,142,597	4,142,597
211 Child Education Grant (Foreign Mission)	0	0	0	4,101,581	4,142,597	4,142,597
21110 Established Post	0	0	0	4,030,041	4,070,341	4,070,341
21111 Non Established Post	0	0	0	51,540	52,055	52,055
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,557,697	1,557,697	1,573,274
221 Vehicle Registration	0	0	0	1,557,697	1,557,697	1,573,274
22101 Value Books	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	76,000	76,000	76,760
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22105 Vehicle Registration	0	0	0	289,153	289,153	292,045
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	152,144	152,144	153,665
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	739,200	739,200	746,592
22111 Medical Claims- Medicines	0	0	0	8,200	8,200	8,282
22113 Insurance Premium	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	156,691	156,691	158,258
282 Dividend Paid By SOEs	0	0	0	156,691	156,691	158,258
28210 Dividend Paid By SOEs	0	0	0	156,691	156,691	158,258
31 Non Financial Assets	0	0	0	70,836	70,836	71,544
311 WIP - Laboratories	0	0	0	70,836	70,836	71,544
31113 Perimeter Protection/ Fence	0	0	0	70,836	70,836	71,544
SP1.2: Finance and Revenue Mobilization	0	0	0	223,693	223,693	225,930
22 Use of goods and services	0	0	0	203,693	203,693	205,730
221 Vehicle Registration	0	0	0	203,693	203,693	205,730
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	33,693	33,693	34,030
22107 Training, Seminar and Conference Cost	0	0	0	115,000	115,000	116,150
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	80,074	80,074	80,875
22 Use of goods and services	0	0	0	80,074	80,074	80,875
221 Vehicle Registration	0	0	0	80,074	80,074	80,875
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management	0	0	0	110,074	110,074	111,175

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,074	110,074	111,175
221 Vehicle Registration	0	0	0	110,074	110,074	111,175
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	10,268,620	10,270,412	10,371,306
SP2.1 Education, youth & Sports Services	0	0	0	5,448,338	5,448,338	5,502,821
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	223,000	223,000	225,230
282 Dividend Paid By SOEs	0	0	0	223,000	223,000	225,230
28210 Dividend Paid By SOEs	0	0	0	223,000	223,000	225,230
31 Non Financial Assets	0	0	0	5,220,338	5,220,338	5,272,541
311 WIP - Laboratories	0	0	0	5,220,338	5,220,338	5,272,541
31112 WIP - Laboratories	0	0	0	2,730,169	2,730,169	2,757,471
31113 Perimeter Protection/ Fence	0	0	0	160,000	160,000	161,600
31131 Fuel Tanks	0	0	0	2,330,169	2,330,169	2,353,471
SP2.2 Public Health Services and Management	0	0	0	3,486,777	3,486,777	3,521,645
22 Use of goods and services	0	0	0	211,608	211,608	213,725
221 Vehicle Registration	0	0	0	211,608	211,608	213,725
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	2,600	2,600	2,626
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	54,008	54,008	54,549
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	3,275,169	3,275,169	3,307,921
311 WIP - Laboratories	0	0	0	3,275,169	3,275,169	3,307,921
31112 WIP - Laboratories	0	0	0	2,930,169	2,930,169	2,959,471
31121 Transport equipment	0	0	0	65,000	65,000	65,650
31122 Sports Equipment	0	0	0	280,000	280,000	282,800
SP2.3 Social Welfare and Community Development	0	0	0	1,333,504	1,335,297	1,346,839
21 Compensation of employees [GFS]	0	0	0	179,258	181,051	181,051
211 Child Education Grant (Foreign Mission)	0	0	0	179,258	181,051	181,051
21110 Established Post	0	0	0	179,258	181,051	181,051
22 Use of goods and services	0	0	0	1,104,246	1,104,246	1,115,289
221 Vehicle Registration	0	0	0	1,104,246	1,104,246	1,115,289
22101 Value Books	0	0	0	957,494	957,494	967,069
22105 Vehicle Registration	0	0	0	37,530	37,530	37,905
22107 Training, Seminar and Conference Cost	0	0	0	99,222	99,222	100,214
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	10,410,601	10,414,578	10,514,707
SP3.1 Physical and Spatial Planning Development	0	0	0	138,490	139,348	139,875
21 Compensation of employees [GFS]	0	0	0	85,762	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,762	86,620	86,620
21110 Established Post	0	0	0	85,762	86,620	86,620
22 Use of goods and services	0	0	0	12,728	12,728	12,855
221 Vehicle Registration	0	0	0	12,728	12,728	12,855
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,728	2,728	2,755
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,272,111	10,275,230	10,374,832
21 Compensation of employees [GFS]	0	0	0	311,921	315,040	315,040
211 Child Education Grant (Foreign Mission)	0	0	0	311,921	315,040	315,040
21110 Established Post	0	0	0	311,921	315,040	315,040
22 Use of goods and services	0	0	0	317,262	317,262	320,435
221 Vehicle Registration	0	0	0	317,262	317,262	320,435
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	13,262	13,262	13,395
22106 Maintenance of Office Equipment	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	9,642,928	9,642,928	9,739,358
311 WIP - Laboratories	0	0	0	9,642,928	9,642,928	9,739,358
31111 Hostels	0	0	0	1,872,169	1,872,169	1,890,891
31113 Perimeter Protection/ Fence	0	0	0	5,494,134	5,494,134	5,549,076
31131 Fuel Tanks	0	0	0	2,276,625	2,276,625	2,299,391
Economic Development	0	0	0	785,433	790,988	793,287
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
SP4.2 Agricultural Services and Management	0	0	0	778,433	783,988	786,217
21 Compensation of employees [GFS]	0	0	0	555,588	561,143	561,143
211 Child Education Grant (Foreign Mission)	0	0	0	555,588	561,143	561,143
21110 Established Post	0	0	0	555,588	561,143	561,143

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	222,845	222,845	225,073
221 Vehicle Registration	0	0	0	222,845	222,845	225,073
22101 Value Books	0	0	0	121,500	121,500	122,715
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	33,000	33,000	33,330
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	66,660
22113 Insurance Premium	0	0	0	1,345	1,345	1,358
Environmental and Sanitation Management	0	0	0	1,758,476	1,758,476	1,776,061
SP5.1 Disaster Prevention and Management	0	0	0	1,748,476	1,748,476	1,765,961
22 Use of goods and services	0	0	0	743,476	743,476	750,911
221 Vehicle Registration	0	0	0	743,476	743,476	750,911
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	723,476	723,476	730,711
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	350,000	350,000	353,500
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	29,523,776	29,576,117	29,819,013

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,560,241	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							4,030,041	
Objective	000000	Compensation of Employees					4,030,041	
Program	91001	Management and Administration					4,030,041	
Sub-Program	91001001	SP1.1: General Administration					4,030,041	
Operation	000000		0.0	0.0	0.0	4,030,041		
Child Education Grant (Foreign Mission)							4,030,041	
2111001 Established Post							4,030,041	
Use of goods and services							530,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					530,200	
Program	91001	Management and Administration					530,200	
Sub-Program	91001001	SP1.1: General Administration					530,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	530,200
Vehicle Registration							530,200	
2210905 Assembly Members Sittings All							530,200	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			303,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]						71,540
Objective	000000	Compensation of Employees				71,540
Program	91001	Management and Administration				71,540
Sub-Program	91001001	SP1.1: General Administration				71,540
Operation	000000		0.0	0.0	0.0	71,540
Child Education Grant (Foreign Mission)						71,540
2111102 Monthly Paid and Casual Labour						51,540
2111243 Transfer Grants						20,000
Use of goods and services						151,344
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				151,344
Program	91001	Management and Administration				151,344
Sub-Program	91001001	SP1.1: General Administration				151,344
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,200
Vehicle Registration						76,200
2210108 Construction Material						20,000
2210201 Electricity charges						1,000
2210202 Water						1,000
2210203 Telecommunications						2,000
2210301 Cleaning Materials						1,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210509 Other Travel and Transportation						10,000
2210801 Local Consultants Fees (Companies)						30,000
2211101 Bank Charges						1,200
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	10,000
Vehicle Registration						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,144
Vehicle Registration						45,144
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						25,144
2210905 Assembly Members Sitings All						10,000
Other expense						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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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

Non Financial Assets 70,836

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					70,836
Program	91001	Management and Administration					70,836
Sub-Program	91001001	SP1.1: General Administration					70,836
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,836

WIP - Laboratories							70,836
3111354 WIP - Markets							70,836

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				270,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta					
Location Code	0410001	North Dayi - Kpando					

Use of goods and services 270,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					270,000
Program	91001	Management and Administration					270,000
Sub-Program	91001001	SP1.1: General Administration					270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		270,000

Vehicle Registration							270,000
2210120	Purchase of Petty Tools/Implements						150,000
2210509	Other Travel and Transportation						80,000
2210708	Refreshments						40,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			742,844
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				

Use of goods and services 596,153

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 596,153

Program 91001 Management and Administration 596,153

Sub-Program 91001001 SP1.1: General Administration 546,153

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 256,000

Vehicle Registration 256,000

2210101 Printed Material and Stationery 30,000

2210102 Office Facilities, Supplies and Accessories 10,000

2210201 Electricity charges 50,000

2210202 Water 12,000

2210203 Telecommunications 5,000

2210207 Fire Fighting Accessories 5,000

2210301 Cleaning Materials 10,000

2210503 Fuel and Lubricants - Official Vehicles 60,000

2210509 Other Travel and Transportation 35,000

2210513 Local Hotel Accommodation 20,000

2211101 Bank Charges 7,000

2211304 Insurance of Vehicles 12,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 100,000

Vehicle Registration 100,000

2210902 Official Celebrations 100,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Vehicle Registration 20,000

2210708 Refreshments 10,000

2210905 Assembly Members Sittings All 10,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Vehicle Registration 50,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210603 Repairs of Office Buildings 20,000

2210604 Maintenance of Furniture and Fixtures 10,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 8,000

Vehicle Registration 8,000

2210708 Refreshments 8,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 107,153

Vehicle Registration 107,153

2210509 Other Travel and Transportation 22,153

2210708 Refreshments 40,000

2210905 Assembly Members Sittings All 45,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 5,000

Vehicle Registration 5,000

2210711 Public Education and Sensitization 5,000

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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210711 Public Education and Sensitization				50,000
Other expense						146,691
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				146,691
Program	91001	Management and Administration				146,691
Sub-Program	91001001	SP1.1: General Administration				146,691
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,029
		Dividend Paid By SOEs				120,029
		2821009 Donations				30,000
		2821010 Contributions				90,029
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	6,662
		Dividend Paid By SOEs				6,662
		2821007 Court Expenses				6,662
Total Cost Centre						5,876,805

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
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					
Use of goods and services						10,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
	2210509	Other Travel and Transportation					2,000
	2210708	Refreshments					4,000
	2210904	Substructure Allowances					4,000
Total Cost Centre						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 2 Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						10,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
	2210509	Other Travel and Transportation					2,000
	2210708	Refreshments					4,000
	2210904	Substructure Allowances					4,000
<i>Total Cost Centre</i>						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
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					
Use of goods and services						10,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
	2210509	Other Travel and Transportation					2,000
	2210708	Refreshments					4,000
	2210904	Substructure Allowances					4,000
Total Cost Centre						10,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440102004	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 4 Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				4,000
	2210904	Substructure Allowances				4,000
<i>Total Cost Centre</i>						10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				4,000
	2210904	Substructure Allowances				4,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				4,000
	2210904	Substructure Allowances				4,000
<i>Total Cost Centre</i>						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1440200001	North Dayi - Anfoega Finance Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	20,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
	2210122	Value Books		10,000
	2210806	Local Consultants Commission (Individuals)		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1440200001	North Dayi - Anfoega Finance Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	30,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
	2210509	Other Travel and Transportation		5,000
	2210708	Refreshments		5,000
	2210905	Assembly Members Sitings All		20,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	5,000
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education	
Location Code	0410001	North Dayi - Kpando	

Other expense 5,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	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	12602		Total By Fund Source
Function Code	70980	Education n.e.c	730,000
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education	
Location Code	0410001	North Dayi - Kpando	

Other expense 130,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	91006	Social Services Delivery		130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		130,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Dividend Paid By SOEs				30,000
2821009	Donations			30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
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Dividend Paid By SOEs				100,000
2821019	Scholarship and Bursaries			100,000

Non Financial Assets 600,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

WIP - Laboratories				600,000
3111256	WIP - School Buildings			200,000
3111262	WIP- Libraries			100,000
3113108	Furniture and Fittings			300,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,713,338
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Other expense							88,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					88,000
Program	91006	Social Services Delivery					88,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					88,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		58,000
Dividend Paid By SOEs							58,000
2821019 Scholarship and Bursaries							58,000
Non Financial Assets							4,620,338
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,620,338
Program	91006	Social Services Delivery					4,620,338
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,620,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,620,338
WIP - Laboratories							4,620,338
3111256 WIP - School Buildings							2,430,169
3111353 WIP - Toilets							160,000
3113108 Furniture and Fittings							2,030,169
Total Cost Centre							5,448,338

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
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		

				Use of goods and services	35,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			35,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210503	Fuel and Lubricants - Official Vehicles				2,600
2210708	Refreshments				2,400
2210801	Local Consultants Fees (Companies)				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	450,000
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		

				Use of goods and services	50,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210104	Medical Supplies				50,000

				Non Financial Assets	400,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	400,000

WIP - Laboratories					400,000
3111253	WIP - Health Centres				200,000
3112223	Medical and Allied Equipment				200,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,866,777	
Function Code	70721	General Medical services (IS)					
Organisation	1440401001	North Dayi - Anfoega Health Office of District Medical Officer of Health Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						126,608	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				126,608	
Program	91006	Social Services Delivery				126,608	
Sub-Program	91006002	SP2.2 Public Health Services and Management				126,608	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	116,608
		Vehicle Registration				116,608	
	2210105	Drugs				50,000	
	2210708	Refreshments				20,000	
	2210711	Public Education and Sensitization				31,608	
	2210905	Assembly Members Sittings All				15,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
		Vehicle Registration				10,000	
	2210616	Maintenance of Public Sanitary Facilities				10,000	
Non Financial Assets						2,740,169	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,740,169	
Program	91006	Social Services Delivery				2,740,169	
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,740,169	
Project	910503	910503 - Public Health services		1.0	1.0	1.0	2,740,169
		WIP - Laboratories				2,740,169	
	3111253	WIP - Health Centres				2,730,169	
	3112208	Computers and Accessories				10,000	
Total Cost Centre						3,351,777	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,032,169
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 877,169

Objective 530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis 877,169

Program 91001 Management and Administration 153,693

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 153,693

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 153,693

Vehicle Registration 153,693

2210120 Purchase of Petty Tools/Implements 15,000

2210503 Fuel and Lubricants - Official Vehicles 18,693

2210509 Other Travel and Transportation 10,000

2210708 Refreshments 10,000

2210710 Staff Development 80,000

2210711 Public Education and Sensitization 20,000

Program 91009 Environmental and Sanitation Management 723,476

Sub-Program 91009001 SP5.1 Disaster Prevention and Management 723,476

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 336,272

Vehicle Registration 336,272

2210205 Sanitation Charges 336,272

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 387,204

Vehicle Registration 387,204

2210205 Sanitation Charges 387,204

Social benefits [GFS] 20,000

Objective 530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 20,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 20,000

Employer Social Benefits in Cash 20,000

2731101 Workman Compensation 20,000

Non Financial Assets 1,135,000

Objective 530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis 1,135,000

Program 91006 Social Services Delivery 135,000

Sub-Program 91006002 SP2.2 Public Health Services and Management 135,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 135,000

WIP - Laboratories 135,000

3112105 Motor Bike, bicycles etc 65,000

3112208 Computers and Accessories 70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91009	Environmental and Sanitation Management								1,000,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,000,000
WIP - Laboratories										1,000,000
	3111206	Slaughter House								350,000
	3111319	Containers / Bins								150,000
	3112101	Motor Vehicle								500,000
Total Cost Centre										2,032,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	568,433
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		
Compensation of employees [GFS]				555,588
Objective	000000	Compensation of Employees		555,588
Program	91008	Economic Development		555,588
Sub-Program	91008002	SP4.2 Agricultural Services and Management		555,588
Operation	000000		0.0 0.0 0.0	555,588
Child Education Grant (Foreign Mission)				555,588
2111001 Established Post				555,588
Use of goods and services				12,845
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845
Vehicle Registration				12,845
2210101 Printed Material and Stationery				1,500
2210201 Electricity charges				500
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000
2210708 Refreshments				3,000
2211304 Insurance of Vehicles				1,345

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						10,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210708 Refreshments						2,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210509 Other Travel and Transportation						2,000
2210711 Public Education and Sensitization						5,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						200,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210120 Purchase of Petty Tools/Implements						115,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						45,000
Total Cost Centre						778,433

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,728
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	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728
Vehicle Registration					7,728	
2210509 Other Travel and Transportation					2,728	
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	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	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			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	5,000
Vehicle Registration					5,000	
2210120 Purchase of Petty Tools/Implements					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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		

				Other expense	40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			40,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs					40,000	
2821018 Civic Numbering/Street Naming					40,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	85,762
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]						85,762	
Objective	000000	Compensation of Employees					85,762
Program	91007	Infrastructure Delivery and Management					85,762
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,762
Operation	000000		0.0	0.0	0.0	85,762	
Child Education Grant (Foreign Mission)						85,762	
	2111001	Established Post					85,762
Total Cost Centre						85,762	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				194,480
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta				
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							179,258
Objective	000000	Compensation of Employees					179,258
Program	91006	Social Services Delivery					179,258
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					179,258
Operation	000000		0.0	0.0	0.0	179,258	
Child Education Grant (Foreign Mission)							179,258
2111001 Established Post							179,258
Use of goods and services							15,222
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							10,222
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta				
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							10,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
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,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development					
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta				
Location Code	0410001	North Dayi - Kpando					

							Use of goods and services	50,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
	2210711	Public Education and Sensitization						20,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
	2210711	Public Education and Sensitization						15,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210509	Other Travel and Transportation						5,000
	2210711	Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,044,494	
Function Code	70620	Community Development						
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta					
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							994,494	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					994,494	
Program	91006	Social Services Delivery					994,494	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					994,494	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	994,494
Vehicle Registration							994,494	
2210120 Purchase of Petty Tools/Implements							957,494	
2210509 Other Travel and Transportation							15,000	
2210708 Refreshments							12,000	
2210905 Assembly Members Sitings All							10,000	
Other expense							50,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							20,000	
2821019 Scholarship and Bursaries							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024		<i>Total By Fund Source</i>				34,530	
Function Code	70620	Community Development						
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta					
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							34,530	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					34,530	
Program	91006	Social Services Delivery					34,530	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					34,530	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	34,530
Vehicle Registration							34,530	
2210503 Fuel and Lubricants - Official Vehicles							4,530	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							1,333,504	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1440900001	North Dayi - Anfoega Natural Resource Conservation Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						10,000	
Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	322,183
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	311,921
Objective	000000	Compensation of Employees			311,921
Program	91007	Infrastructure Delivery and Management			311,921
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			311,921
Operation	000000		0.0 0.0 0.0		311,921

Child Education Grant (Foreign Mission)					311,921
2111001	Established Post				311,921

				Use of goods and services	10,262
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtys			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210503	Fuel and Lubricants - Official Vehicles				2,262
2210509	Other Travel and Transportation				3,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	7,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtys			7,000
Program	91007	Infrastructure Delivery and Management			7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		7,000

Vehicle Registration					7,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210509	Other Travel and Transportation				1,000
2210711	Public Education and Sensitization				4,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	196,214
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210108 Construction Material						50,000	
Non Financial Assets						146,214	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					146,214
Program	91007	Infrastructure Delivery and Management					146,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					146,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	146,214
WIP - Laboratories						146,214	
3113110 Water Systems						146,214	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		4,416,292
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				250,000
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							250,000
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Program	91007	Infrastructure Delivery and Management							250,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							250,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				200,000
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Vehicle Registration									200,000
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2210616	Maintenance of Public Sanitary Facilities								150,000
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2210617	Street Lights/Traffic Lights								50,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				50,000
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Vehicle Registration									50,000
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2210509	Other Travel and Transportation								5,000
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2210606	Maintenance of General Equipment								30,000
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2210711	Public Education and Sensitization								15,000
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Non Financial Assets				4,166,292
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							4,166,292
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Program	91007	Infrastructure Delivery and Management							4,166,292
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							4,166,292
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				4,166,292
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WIP - Laboratories									4,166,292
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3111153	WIP - Bungalows/Flat								1,872,169
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3111354	WIP - Markets								163,712
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3113110	Water Systems								2,030,169
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3113162	WIP - Water Systems								100,242
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70610	Housing development		250,000
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		

Non Financial Assets				250,000
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Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							250,000
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Program	91007	Infrastructure Delivery and Management							250,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000
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WIP - Laboratories									250,000
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3111303	Toilets								250,000
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Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,080,423
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					
Non Financial Assets						5,080,423	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					5,080,423
Program	91007	Infrastructure Delivery and Management					5,080,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,080,423
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	5,080,423	
WIP - Laboratories						5,080,423	
3111354 WIP - Markets						5,080,423	
<i>Total Cost Centre</i>						5,080,423	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,000
Function Code	70473	Tourism					
Organisation	1441104001	North Dayi - Anfoega Trade, Industry and Tourism Tourism Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						7,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					7,000
Program	91008	Economic Development					7,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210711 Public Education and Sensitization						7,000	
<i>Total Cost Centre</i>						7,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							20,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210108 Construction Material							20,000
Other expense							5,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
Total Cost Centre							25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	5,074	
Objective	640101	640101 - Improve human capital development and management			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001005	SP1.5: Human Resource Management			5,074	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074

Vehicle Registration					5,074
2210509	Other Travel and Transportation				5,074

				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	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	5,000	
Objective	640101	640101 - Improve human capital development and management			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001005	SP1.5: Human Resource Management			5,000	
Operation	911803	911803 - Staff Training and skills development	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	12603		<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	100,000	
Objective	640101	640101 - Improve human capital development and management			100,000	
Program	91001	Management and Administration			100,000	
Sub-Program	91001005	SP1.5: Human Resource Management			100,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000
2210710	Staff Development				20,000

Total Cost Centre **110,074**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							5,074	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210509 Other Travel and Transportation							5,074	
							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						
Use of goods and services							5,000	
Objective	560301	560301 - 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							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							20,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							30,074	

Total Vote

29,523,776

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
North Dayi - Anfoega	24,179,592	24,179,592	24,421,388
Consolidated Fund	885,861	885,861	894,720
1_No Poverty	49,752	49,752	50,250
11_Sustainable Cities and Communities	267,990	267,990	270,670
16_Peace, Justice, and Strong Institutions	530,200	530,200	535,502
17_Partnerships for the Goals	25,074	25,074	25,325
8_ Decent Work and Economic Growth	12,845	12,845	12,973
DACF	22,909,551	22,909,551	23,138,647
1_No Poverty	1,094,494	1,094,494	1,105,439
11_Sustainable Cities and Communities	4,652,506	4,652,506	4,699,031
13_Climate Action	35,000	35,000	35,350
16_Peace, Justice, and Strong Institutions	1,012,844	1,012,844	1,022,972
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	5,080,423	5,080,423	5,131,227
3_Good Health and Well-Being	5,348,946	5,348,946	5,402,436
4_ Quality Education	5,443,338	5,443,338	5,497,771
8_ Decent Work and Economic Growth	207,000	207,000	209,070
Retained Internally Generated	384,180	384,180	388,022
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	12,000	12,000	12,120
16_Peace, Justice, and Strong Institutions	292,180	292,180	295,102
17_Partnerships for the Goals	20,000	20,000	20,200
3_Good Health and Well-Being	35,000	35,000	35,350
4_ Quality Education	5,000	5,000	5,050
8_ Decent Work and Economic Growth	10,000	10,000	10,100
Grand Total	0	0	0
	24,179,592	24,179,592	24,421,388

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
North Dayi - Anfoega	24,289,666	24,289,666	24,532,563
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,318,224	1,318,224	1,331,407
	565,995	565,995	571,655
	91,200	91,200	92,112
	270,000	270,000	272,700
	391,029	391,029	394,940
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	135,000	135,000	136,350
	135,000	135,000	136,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
	20,000	20,000	20,200
910111 - DATA COLLECTION	30,074	30,074	30,375
	5,074	5,074	5,125
	5,000	5,000	5,050
	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	12,500	12,500	12,625
	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,853,680	10,853,680	10,962,217
	70,836	70,836	71,544
	746,214	746,214	753,676
	9,786,630	9,786,630	9,884,496
	250,000	250,000	252,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	260,000	260,000	262,600
	10,000	10,000	10,100
	250,000	250,000	252,500
910201 - Promotion of Small, Medium and Large scale enterprises	5,080,423	5,080,423	5,131,227
	5,080,423	5,080,423	5,131,227
910203 - Development and promotion of Tourism potentials	7,000	7,000	7,070
	7,000	7,000	7,070
910301 - Extension Services	187,500	187,500	189,375
	7,500	7,500	7,575
	180,000	180,000	181,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	45,000	45,000	45,450
	30,000	30,000	30,300
	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	158,000	158,000	159,580
	100,000	100,000	101,000
	58,000	58,000	58,580
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	116,608	116,608	117,775
	116,608	116,608	117,775
910503 - Public Health services	3,235,169	3,235,169	3,267,521
	35,000	35,000	35,350
	450,000	450,000	454,500
	2,750,169	2,750,169	2,777,671
910601 - Social intervention programmes	1,044,494	1,044,494	1,054,939
	1,044,494	1,044,494	1,054,939
910602 - Gender empowerment and mainstreaming	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910604 - Child right promotion and protection	52,530	52,530	53,055
	3,000	3,000	3,030
	15,000	15,000	15,150
	34,530	34,530	34,875
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910701 - Disaster management	25,000	25,000	25,250
	25,000	25,000	25,250
910803 - Protocol services	8,000	8,000	8,080
	8,000	8,000	8,080
910805 - Administrative and technical meetings	192,297	192,297	194,220
	85,144	85,144	85,995
	107,153	107,153	108,225
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				15,000	15,000	15,150
				10,000	10,000	10,100
				5,000	5,000	5,050
910810 - Plan and budget preparation				50,000	50,000	50,500
				50,000	50,000	50,500
910811 - Legal Services				6,662	6,662	6,728
				6,662	6,662	6,728
910901 - Environmental sanitation Management				173,693	173,693	175,430
				173,693	173,693	175,430
910902 - Solid waste management				336,272	336,272	339,635
				336,272	336,272	339,635
910903 - Liquid waste management				387,204	387,204	391,076
				387,204	387,204	391,076
911003 - Street Naming and Property Addressing System				40,000	40,000	40,400
				40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development				117,262	117,262	118,435
				10,262	10,262	10,365
				7,000	7,000	7,070
				50,000	50,000	50,500
				50,000	50,000	50,500
911302 - Internal audit operations				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				20,000	20,000	20,200
				20,000	20,000	20,200
911803 - Staff Training and skills development				110,074	110,074	111,175
				5,074	5,074	5,125
				5,000	5,000	5,050
				100,000	100,000	101,000
Grand Total	0	0	0	24,289,666	24,289,666	24,532,563

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
North Dayi - Anfoega	24,289,666	24,289,666	24,532,563
70111 Exec. & leg. Organs (cs)	1,835,224	1,835,224	1,853,576
70112 Financial & fiscal affairs (CS)	190,148	190,148	192,049
70133 Overall planning & statistical services (CS)	52,728	52,728	53,255
70360 Public order and safety n.e.c	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	5,080,423	5,080,423	5,131,227
70421 Agriculture cs	222,845	222,845	225,073
70473 Tourism	7,000	7,000	7,070
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	4,879,768	4,879,768	4,928,565
70620 Community Development	1,154,246	1,154,246	1,165,789
70721 General Medical services (IS)	3,351,777	3,351,777	3,385,295
70740 Public health services	2,032,169	2,032,169	2,052,491
70980 Education n.e.c	5,448,338	5,448,338	5,502,821
Grand Total	0	0	0
	24,289,666	24,289,666	24,532,563

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	18,170	72,320
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	18,170	72,320
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	12,000	12,000	12,120	12,120	48,240
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	12,000	12,000	12,120	12,120	48,240
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	12,000	12,000	12,120	12,120	48,240
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	12,000	12,000	12,120	12,120	48,240
	<i>Infrastructure Delivery and Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	7,000	7,000	7,070	7,070	28,140
	911101 - Supervision and regulation of infrastructure development	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12602 DACF Sources		0	196,214	196,214	198,176	198,176	788,779

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	196,214	196,214	198,176	198,176	788,779
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	196,214	196,214	198,176	198,176	788,779
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	196,214	196,214	198,176	198,176	788,779
	<i>Infrastructure Delivery and Management</i>	0	196,214	196,214	198,176	198,176	788,779
	SP3.2 Public Works, Rural Housing and Water Management	0	196,214	196,214	198,176	198,176	788,779
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	146,214	146,214	147,676	147,676	587,779
	Non Financial Assets	0	146,214	146,214	147,676	147,676	587,779
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	4,488,292	4,488,292	4,533,175	4,533,175	18,042,934
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
1801	6.1 Diversify & expand the tourism industry for economic development	0	7,000	7,000	7,070	7,070	28,140
180101	8.9 Devise and implement policies to promote sustainable tourism	0	7,000	7,000	7,070	7,070	28,140
	<i>Economic Development</i>	0	7,000	7,000	7,070	7,070	28,140
	SP4.1 Trade, Tourism and Industrial Development	0	7,000	7,000	7,070	7,070	28,140
	910203 - Development and promotion of Tourism potentials	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	4,456,292	4,456,292	4,500,855	4,500,855	17,914,294
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	4,456,292	4,456,292	4,500,855	4,500,855	17,914,294
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	4,456,292	4,456,292	4,500,855	4,500,855	17,914,294
	Infrastructure Delivery and Management	0	4,456,292	4,456,292	4,500,855	4,500,855	17,914,294
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	SP3.2 Public Works, Rural Housing and Water Management	0	4,416,292	4,416,292	4,460,455	4,460,455	17,753,494
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,166,292	4,166,292	4,207,955	4,207,955	16,748,494
	Non Financial Assets	0	4,166,292	4,166,292	4,207,955	4,207,955	16,748,494
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	25,000	25,000	25,250	25,250	100,500
3704	7.2 Enhance climate change resilience	0	25,000	25,000	25,250	25,250	100,500
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000	25,000	25,250	25,250	100,500
	Environmental and Sanitation Management	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster Prevention and Management	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:13402 Consolidated Fund Sources		0	250,000	250,000	252,500	252,500	1,005,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	250,000	250,000	252,500	252,500	1,005,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	250,000	250,000	252,500	252,500	1,005,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
Grand Total		0	4,964,496	4,964,496	5,014,141	5,014,141	19,957,273

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
58	2.5 REDUCING POVERTY AND INEQUALITY	0	15,222	15,222	15,374	15,374	61,192
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	15,222	15,222	15,374	15,374	61,192
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
58	2.5 REDUCING POVERTY AND INEQUALITY	0	10,000	10,000	10,100	10,100	40,200
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	10,000	10,000	10,100	10,100	40,200
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	50,000	50,000	50,500	50,500	201,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	50,000	50,000	50,500	50,500	201,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910605 - Combating domestic violence and human trafficking	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12607 DACF Sources		0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
58	2.5 REDUCING POVERTY AND INEQUALITY	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
	Social Services Delivery	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
	SP2.3 Social Welfare and Community Development	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
	910601 - Social intervention programmes	0	1,044,494	1,044,494	1,054,939	1,054,939	4,198,867
	Use of goods and services	0	994,494	994,494	1,004,439	1,004,439	3,997,867
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13024 Consolidated Fund Sources		0	34,530	34,530	34,875	34,875	138,811

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	34,530	34,530	34,875	34,875	138,811
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	34,530	34,530	34,875	34,875	138,811
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	34,530	34,530	34,875	34,875	138,811
	<i>Social Services Delivery</i>	0	34,530	34,530	34,875	34,875	138,811
	SP2.3 Social Welfare and Community Development	0	34,530	34,530	34,875	34,875	138,811
	910604 - Child right promotion and protection	0	34,530	34,530	34,875	34,875	138,811
	Use of goods and services	0	34,530	34,530	34,875	34,875	138,811
Grand Total		0	1,154,246	1,154,246	1,165,789	1,165,789	4,640,070

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	10,000	10,000	10,100	10,100	40,200
3703 7.1 Enhance institutional capacity and coordination for effective climate action		0	10,000	10,000	10,100	10,100	40,200
370305 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs		0	10,000	10,000	10,100	10,100	40,200
<i>Environmental and Sanitation Management</i>		0	10,000	10,000	10,100	10,100	40,200
SP5.2 Natural Resource Conservation and Management		0	10,000	10,000	10,100	10,100	40,200
910112 - GREEN ECONOMY ACTIVITIES		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	10,000	10,000	10,100	10,100	40,200