



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

Tsrakpe/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 6° 20'N and 7° 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 coastal 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
 - o execute approved development plans and budgets for the district;
 - o 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;
 - o initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - o promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - o 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, pawpaw, 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

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



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							
ITEMS	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							
ITEMS	2023		2024		2025		% performan ce as at Septembe r, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
IGF	300,000	250364.85	350,000.00	278,889.01	354,180.00	133,838.53	37.79
Compensat ion Transfer	3,668,702	2,139,151.74	5002184.49	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	649214.41	1,360,507.25	810,723.58	59.59
DACF- PWD	121,168.00	167863.98	300,000.00	244594.36	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 Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
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 health care 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	• 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	• 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	• 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	• 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	• 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	• 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	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Monthly Financial Statements Submitted	No. of Monthly Financial Statements Submitted on or before 15 th of the ensuing month	15 th	15 th	15 th	15 th	15 th	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.	
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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	Monitoring & Evaluation of Programmes/Projects	Composite Budget based on Composite AAP approved by General Assembly	30 th oct	30 th oct	30 th oct	30 th oct	30 th oct	30 th oct	30 th oct
Plan and budget preparation									
Social Accountability Meetings Held	No. of Public Accountability Meetings Held	2	1	2	2	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports submitted	4	1	4	4	4	4	4	4
Stakeholder's Consultative Meetings Held	No. of Stakeholder's Consultative Meetings Held	2	1	2	2	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 reshaped	27.2	0.71	9.	4	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Movable and immovable assets
	Reshape road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade 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-afforestation

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

EDU 2025

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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
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 effectv 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	1,858,476		
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	29,350,083	0	0.00

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta			
Location Code	0410001	North Dayi - Kpando			
					Total By Fund Source
					4,560,241
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				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			530,200
Vehicle Registration					530,200
2210905 Assembly Members Sitings All					530,200

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				
					Total By Fund Source	303,720
					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				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				20,000
					Vehicle Registration	20,000
					2210902 Official Celebrations	20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				10,000
					Vehicle Registration	10,000
					2210502 Maintenance and Repairs - Official Vehicles	10,000
Operation	910805	910805 - Administrative and technical meetings				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						
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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2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		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 Sitings 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 Sitings 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				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			10,000
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				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			10,000
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 2 Volta			
Location Code	0410001	North Dayi - Kpando			
Use of goods and services					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
Total Cost Centre					10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				10,000	
Organisation	1440102003	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 3 Volta					
Location Code	0410001	North Dayi - Kpando					
						Use of goods and services	
						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				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			10,000
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
Total Cost Centre					10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			10,000
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
Total Cost Centre					10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			10,000
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
Total Cost Centre					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	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				Total By Fund Source	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	5,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education				
Location Code	0410001	North Dayi - Kpando				
Other expense						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	730,000
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education				
Location Code	0410001	North Dayi - Kpando				
Other expense						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
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									Total By Fund Source		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				Total By Fund Source	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				Total By Fund Source	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 EquipmentMedical and Allied Equipment						200,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70721	General Medical services (IS)								2,866,777	
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 Sitings 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	

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
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								153,693
Sub-Program	91006002								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								20,000
Sub-Program	91006002								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

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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									Total By Fund Source			
Function Code	70421	Agriculture cs								568,433			
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									Total By Fund Source		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									Total By Fund Source		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		Total By Fund Source	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 urbztm & 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		Total By Fund Source	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 urbztm & 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		Total By Fund Source	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 urbztm & 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

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Total Cost Centre	52,728
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)			85,762
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		Total By Fund Source	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		Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta	
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				10,000
Objective	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
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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
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Vehicle Registration		5,000
2210711 Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
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				20,000
Vehicle Registration						20,000
	2210711	Public Education and Sensitization				20,000
Operation	910604	910604 - Child right promotion and protection				15,000
Vehicle Registration						15,000
	2210711	Public Education and Sensitization				15,000
Operation	910605	910605 - Combating domestic violence and human trafficking				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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607			Total By Fund Source	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			Total By Fund Source	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			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

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70560	Environmental protection n.e.c			10,000
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			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									Total By Fund Source			
Function Code	70610	Housing development								322,183			
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 ctrys								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									Total By Fund Source			
Function Code	70610	Housing development								7,000			
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 ctrys								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									Total By Fund Source		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 urbztm & 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 urbztm & 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		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		4,416,292	
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		250,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys										250,000	
Program	91007	Infrastructure Delivery and Management										250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	200,000
Vehicle Registration												200,000	
2210616 Maintenance of Public Sanitary Facilities												150,000	
2210617 Street Lights/Traffic Lights												50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210509 Other Travel and Transportation												5,000	
2210606 Maintenance of General Equipment												30,000	
2210711 Public Education and Sensitization												15,000	
										Non Financial Assets		4,166,292	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys										4,166,292	
Program	91007	Infrastructure Delivery and Management										4,166,292	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										4,166,292	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	4,166,292
WIP - Laboratories												4,166,292	
3111153 WIP - Bungalows/Flat												1,872,169	
3111354 WIP - Markets												163,712	
3113110 Water Systems												2,030,169	
3113162 WIP - Water Systems												100,242	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13402									Total By Fund Source		250,000	
Function Code	70610	Housing development											
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta											
Location Code	0410001	North Dayi - Kpando											
										Non Financial Assets		250,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys										250,000	
Program	91007	Infrastructure Delivery and Management										250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	250,000
WIP - Laboratories												250,000	
3111303 Toilets												250,000	

		<i>Total Cost Centre</i>	
			5,191,689

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)				5,080,423	
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	
						Total Cost Centre	
						5,080,423	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70473	Tourism			7,000
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			7,000
Vehicle Registration					7,000
2210711 Public Education and Sensitization					7,000
Total Cost Centre					7,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70360	Public order and safety n.e.c								25,000			
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		Total By Fund Source	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		Total By Fund Source	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		Total By Fund Source	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

				<i>Total Cost Centre</i>					110,074
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	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				Total By Fund Source	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				Total By Fund Source	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

	<i>Total Vote</i>	29,523,776
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DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce
Programme 91001 Management and Administration
Sub _ Programm 9100100 SP1.1: General Administration

							Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2211101	Bank Charges	1	1		7,000	7,000	7,000	7,000	7,000
		B CHARGES								
12200	2210509	Other Travel and Transportation	1	1		10,000	10,000	10,000	10,000	10,000
		T&T2								
12603	2210513	Local Hotel Accommodation	1	1		20,000	20,000	20,000	20,000	20,000
		ACCOM								
12200	2210801	Local Consultants Fees (Companies)	1	1		30,000	30,000	30,000	30,000	30,000
		food vender screen								
12602	2210509	Other Travel and Transportation	1	1		80,000	80,000	80,000	80,000	80,000
		MP TNT								
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		60,000	60,000	60,000	60,000	60,000
		FUEL								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		10,000	10,000	10,000	10,000	10,000
		FUEL1								
12602	2210708	Refreshments	1	1		40,000	40,000	40,000	40,000	40,000
		MP REFRESHMENT								
12200	2210301	Cleaning Materials	1	1		1,000	1,000	1,000	1,000	1,000
		CLEANING MAT2								
12603	2210301	Cleaning Materials	1	1		10,000	10,000	10,000	10,000	10,000
		CLEANING MAT								
12603	2210509	Other Travel and Transportation	1	1		35,000	35,000	35,000	35,000	35,000
		T&T								

11001	2210905	Assembly Members Sittings All SALARIES ASS. MEMBERS	1	1	530,200	530,200	530,200	530,200	530,200
12200	2211101	Bank Charges BANK CHARGES	1	1	1,200	1,200	1,200	1,200	1,200
12603	2211304	Insurance of Vehicles VEHICLE INSURANCE	1	1	12,000	12,000	12,000	12,000	12,000
12603	2210203	Telecommunications INTERNET DATA	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821010	Contributions ASS	1	1	25,000	25,000	25,000	25,000	25,000
12602	2210120	Purchase of Petty Tools/Implements MP TOOLS	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210201	Electricity charges ECG	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210201	Electricity charges ELECTRICITY	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210207	Fire Fighting Accessories FIRE EXTIGUISHER	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210108	Construction Material CONST MAT	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210202	Water GH WATER	1	1	12,000	12,000	12,000	12,000	12,000
12603	2821010	Contributions NALAG	1	1	65,029	65,029	65,029	65,029	65,029
12603	2210102	Office Facilities, Supplies and Accessories ACCESSORIES	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210202	Water GH WATER1	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210101	Printed Material and Stationery STATIONERY	1	1	30,000	30,000	30,000	30,000	30,000
12603	2821009	Donations DONATION ASS	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210203	Telecommunications DATA	1	1	2,000	2,000	2,000	2,000	2,000
12200	2821009	Donations DONATION	1	1	10,000	10,000	10,000	10,000	10,000

Activity Total

1,262,429

1,262,429

1,262,429

1,262,429

IGF? ☐

Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS

1.00

1.00

1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210902	Official Celebrations INDE, FARMER DAY ETC	1	1		100,000	100,000	100,000	100,000
12200	2210902	Official Celebrations CELEBRATION	1	1		20,000	20,000	20,000	20,000

Activity Total

120,000

120,000

120,000

120,000

IGF?	☐	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12603	2210708	Refreshments REFRESH	1	1	10,000	10,000	10,000
12603	2210905	Assembly Members Sitings All ALLOWANCE	1	1	10,000	10,000	10,000
Activity Total						20,000	20,000
IGF?	☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12603	2210603	Repairs of Office Buildings OFFICE	1	1	20,000	20,000	20,000
12603	2210604	Maintenance of Furniture and Fixtures FIXTURES	1	1	10,000	10,000	10,000
12200	2210502	Maintenance and Repairs - Official Vehicles OFFICIAL VEHICLE	1	1	10,000	10,000	10,000
12603	2210502	Maintenance and Repairs - Official Vehicles REPAIR	1	1	20,000	20,000	20,000
Activity Total						60,000	60,000
IGF?	☐	Activity	910803	910803 - Protocol services	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12603	2210708	Refreshments PROTOCOL	1	1	8,000	8,000	8,000
Activity Total						8,000	8,000
IGF?	☐	Activity	910805	910805 - Administrative and technical meetings	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12200	2210708	Refreshments REFRESHMENT	1	1	25,144	25,144	25,144
12603	2210708	Refreshments REFRESH MEETING	1	1	40,000	40,000	40,000
12200	2210509	Other Travel and Transportation TNT	1	1	10,000	10,000	10,000
12603	2210509	Other Travel and Transportation T&T	1	1	22,153	22,153	22,153
12200	2210905	Assembly Members Sitings All ALLOWANCE	1	1	10,000	10,000	10,000
12603	2210905	Assembly Members Sitings All SITING ALL	1	1	45,000	45,000	45,000

				Activity Total			152,297	152,297	152,297	152,297
IGF?	☐	Activity	910807	910807 - Support to traditional authorities				1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12603	2821009	Donations		1	1	20,000	20,000	20,000	20,000	20,000
		TRADITIONAL AUTHORITIES								
		Activity Total					20,000	20,000	20,000	20,000
IGF?	☐	Activity	910809	910809 - Citizen participation in local governance				1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12603	2210711	Public Education and Sensitization		1	1	5,000	5,000	5,000	5,000	5,000
		DCE COMMUNITY ENGAGEMENT								
		Activity Total					5,000	5,000	5,000	5,000
IGF?	☐	Activity	910811	910811 - Legal Services				1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12603	2821007	Court Expenses		1	1	6,662	6,662	6,662	6,662	6,662
		COURT EXPENSES								
		Activity Total					6,662	6,662	6,662	6,662
		Output 000 Total						1,654,388	1,654,388	1,654,388
Sub _ Programm		9100100 SP1.3: Planning, Budgeting, Coordination and Statistics								
							Priority	2026	2027	2028
IGF?	☐	Activity	910810	910810 - Plan and budget preparation				1.00	1.00	1.00
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12603	2210711	Public Education and Sensitization		1	1	50,000	50,000	50,000	50,000	50,000
		EDUCATION								
		Activity Total					50,000	50,000	50,000	50,000
		Output 000 Total						50,000	50,000	50,000
		Objective Total						1,704,388	1,704,388	1,704,388
								1,704,388	1,704,388	1,704,388
		Administration (Assembly Office)						1,704,388	1,704,388	1,704,388

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 001 Sub 1
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910805 910805 - Administrative and technical meetings							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210509	Other Travel and Transportation TNT	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
						Activity Total	10,000	10,000	10,000
						Output 004 Total	10,000	10,000	10,000
						Objective Total	10,000	10,000	10,000
Sub 1							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 002 Sub 2
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210509	Other Travel and Transportation TNT	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
						Activity Total	10,000	10,000	10,000
						Output 004 Total	10,000	10,000	10,000
						Objective Total	10,000	10,000	10,000
Sub 2							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 003 Sub 3
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910805 910805 - Administrative and technical meetings							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210509	Other Travel and Transportation TNT	1	1	2,000	2,000	2,000	2,000	2,000
						Activity Total	10,000	10,000	10,000
						Output 005 Total	10,000	10,000	10,000
						Objective Total	10,000	10,000	10,000
Sub 3							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 004 Sub 4
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910809 910809 - Citizen participation in local governance							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210509	Other Travel and Transportation TNT	1	1	2,000	2,000	2,000	2,000	2,000
						Activity Total	10,000	10,000	10,000
						Output 005 Total	10,000	10,000	10,000
						Objective Total	10,000	10,000	10,000
Sub 4							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 005 Sub 5
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910805 910805 - Administrative and technical meetings							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210509	Other Travel and Transportation T&T	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total						10,000	10,000	10,000	10,000
Output 005 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
Sub 5							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 006 Sub 6
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.1: General Administration

						Priority	2026	2027	2028
IGF? ☐ Activity 910805 910805 - Administrative and technical meetings							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210509	Other Travel and Transportation TNT	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210708	Refreshments REFRESHMENT	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210904	Substructure Allowances ALLOWANCE	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total						10,000	10,000	10,000	10,000
Output 005 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
							10,000	10,000	10,000
Sub 6							10,000	10,000	10,000
Sub-Metros Administration							60,000	60,000	60,000
Head Total							1,764,388	1,764,388	1,764,388

Vote 144 North Dayi - Anfoega
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.2: Finance and Revenue Mobilization

							Priority	2026	2027	2028
IGF? ☐	Activity	911302	911302 - Internal audit operations					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210708	Refreshments REF	1	1		5,000	5,000	5,000	5,000	5,000
12603	2210905	Assembly Members Sitings All AUDIT CTTEE	1	1		20,000	20,000	20,000	20,000	20,000
12603	2210509	Other Travel and Transportation TNT	1	1		5,000	5,000	5,000	5,000	5,000
Activity Total							30,000	30,000	30,000	30,000
IGF? ☐	Activity	911303	911303 - Revenue collection and management					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12200	2210806	Local Consultants Commission (Individuals) COMMISSION	1	1		10,000	10,000	10,000	10,000	10,000
12200	2210122	Value Books VALUE BOOKS	1	1		10,000	10,000	10,000	10,000	10,000
Activity Total							20,000	20,000	20,000	20,000
Output 001 Total								50,000	50,000	50,000
Objective Total								50,000	50,000	50,000
								50,000	50,000	50,000
								50,000	50,000	50,000

Head Total

50,000

50,000

50,000

Vote 144 North Dayi - Anfoega
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.1 Education, youth & Sports Services

							Priority	2026	2027	2028
IGF?	☐	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		5,000	5,000	5,000	5,000	5,000
		FUEL								
12603	2821010	Contributions	1	1		15,000	15,000	15,000	15,000	15,000
		SUPPORT								
12200	2821010	Contributions	1	1		5,000	5,000	5,000	5,000	5,000
		SUPPORT1								
Activity Total							25,000	25,000	25,000	25,000
IGF?	☐	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2821010	Contributions	1	1		15,000	15,000	15,000	15,000	15,000
		SUPPORT TO SPORT & CULTURE								
12602	2821009	Donations	1	1		30,000	30,000	30,000	30,000	30,000
		MP DONATIONS								
Activity Total							45,000	45,000	45,000	45,000
IGF?	☐	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2821019	Scholarship and Bursaries	1	1		58,000	58,000	58,000	58,000	58,000
		BURSARIES								
12602	2821019	Scholarship and Bursaries	1	1		100,000	100,000	100,000	100,000	100,000
		MP BURSARIES								
Activity Total							158,000	158,000	158,000	158,000

	Output 001 Total	228,000	228,000	228,000
	Objective Total	228,000	228,000	228,000
		228,000	228,000	228,000
Education		228,000	228,000	228,000
	Head Total	228,000	228,000	228,000

Vote 144 North Dayi - Anfoega
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.2 Public Health Services and Management

							Priority	2026	2027	2028
IGF? ☐	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.00	1.00	1.00
	Input Description		Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210905	Assembly Members Sitings All ALLOWANCES	1	1		15,000	15,000	15,000	15,000	15,000
12603	2210711	Public Education and Sensitization EDUCATION	1	1		31,608	31,608	31,608	31,608	31,608
12603	2210708	Refreshments REFRESH	1	1		20,000	20,000	20,000	20,000	20,000
12603	2210105	Drugs ANTIRETRO	1	1		50,000	50,000	50,000	50,000	50,000
Activity Total							116,608	116,608	116,608	116,608
IGF? ☐	Activity	910503	910503 - Public Health services					1.00	1.00	1.00
	Input Description		Yr.1	Frequency	Unit	Cost€	Input Total			
12200	2210708	Refreshments REFRESHMENT	1	1		2,400	2,400	2,400	2,400	2,400
12200	2210503	Fuel and Lubricants - Official Vehicles FUEL	1	1		2,600	2,600	2,600	2,600	2,600
12200	2210801	Local Consultants Fees (Companies) food vender screen	1	1		30,000	30,000	30,000	30,000	30,000
12603	2210616	Maintenance of Public Sanitary Facilities CHPS	1	1		10,000	10,000	10,000	10,000	10,000
12602	2210104	Medical Supplies MP MED	1	1		50,000	50,000	50,000	50,000	50,000
Activity Total							95,000	95,000	95,000	95,000

	Output 002 Total	211,608	211,608	211,608
	Objective Total	211,608	211,608	211,608
		211,608	211,608	211,608
Office of District Medical Officer of Health		211,608	211,608	211,608

Vote 144 North Dayi - Anfoega
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 9100900 SP5.1 Disaster Prevention and Management

						Priority	2026	2027	2028
IGF?	☐	Activity	910902	910902 - Solid waste management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210205	Sanitation Charges SOLID WASTE	1	1	336,272	336,272	336,272	336,272	336,272
Activity Total						336,272	336,272	336,272	336,272
IGF?	☐	Activity	910903	910903 - Liquid waste management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210205	Sanitation Charges LIQUID WASTE	1	1	387,204	387,204	387,204	387,204	387,204
Activity Total						387,204	387,204	387,204	387,204
Output 003 Total							723,476	723,476	723,476
Objective Total							723,476	723,476	723,476
							723,476	723,476	723,476
Environmental Health Unit							723,476	723,476	723,476
Head Total							935,084	935,084	935,084

Vote 144 North Dayi - Anfoega
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng

Programme 91008 Economic Development

Sub _ Programm 9100800 SP4.2 Agricultural Services and Management

						Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation T&T	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210201	Electricity charges ECG	1	1	500	500	500	500	500
11001	2210202	Water WATER BILL	1	1	500	500	500	500	500
11001	2211304	Insurance of Vehicles INSURANCE	1	1	1,345	1,345	1,345	1,345	1,345
11001	2210503	Fuel and Lubricants - Official Vehicles FUEL	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210502	Maintenance and Repairs - Official Vehicles REPAIR VEHICLE	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210509	Other Travel and Transportation TNT	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210708	Refreshments REFRESHMENT	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210708	Refreshments REFRESHMENTS	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210101	Printed Material and Stationery STATIONERY	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total						27,845	27,845	27,845	27,845
IGF? ☐	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12603	2210102	Office Facilities, Supplies and Accessories PRINTER	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF?	☐	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12200	2210708	Refreshments REFRESHMENT	1	1		2,500	2,500	2,500	2,500
Activity Total						2,500	2,500	2,500	2,500
IGF?	☐	Activity	910301	910301 - Extension Services			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2210120	Purchase of Petty Tools/Implements IMPLEMENTS	1	1		115,000	115,000	115,000	115,000
12200	2210711	Public Education and Sensitization SENSITISATION	1	1		5,500	5,500	5,500	5,500
12603	2210711	Public Education and Sensitization EDUCATION	1	1		45,000	45,000	45,000	45,000
12200	2210509	Other Travel and Transportation T&T	1	1		2,000	2,000	2,000	2,000
12603	2210503	Fuel and Lubricants - Official Vehicles FUEL	1	1		15,000	15,000	15,000	15,000
12603	2210509	Other Travel and Transportation TNT	1	1		5,000	5,000	5,000	5,000
Activity Total						187,500	187,500	187,500	187,500
Output 003 Total							222,845	222,845	222,845
Objective Total							222,845	222,845	222,845
							222,845	222,845	222,845
							222,845	222,845	222,845
Head Total							222,845	222,845	222,845

Vote 144 North Dayi - Anfoega
Head 07 Physical Planning
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 9100700 SP3.1 Physical and Spatial Planning Development

						Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
11001	2210711		Public Education and Sensitization EDUCATION	1	1	5,000	5,000	5,000	5,000
12200	2210120		Purchase of Petty Tools/Implements PETTY TOOLS	1	1	5,000	5,000	5,000	5,000
11001	2210509		Other Travel and Transportation TNT	1	1	2,728	2,728	2,728	2,728
Activity Total							12,728	12,728	12,728
IGF? ☐	Activity	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2821018		Civic Numbering/Street Naming STREET NAMING	1	1	40,000	40,000	40,000	40,000
Activity Total							40,000	40,000	40,000
Output 003 Total							52,728	52,728	52,728
Objective Total							52,728	52,728	52,728
							52,728	52,728	52,728
Office of Departmental Head							52,728	52,728	52,728
Head Total							52,728	52,728	52,728

Vote 144 North Dayi - Anfoega
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.3 Social Welfare and Community Development

						Priority	2026	2027	2028
IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
			Input Description	Yr.1	Frequency	Unit Cost	Input Total		
11001	2210711		Public Education and Sensitization EDUCATION	1	1	10,222	10,222	10,222	10,222
11001	2210509		Other Travel and Transportation T&T	1	1	5,000	5,000	5,000	5,000
Activity Total							15,222	15,222	15,222
IGF?	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
			Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12607	2210509		Other Travel and Transportation TNT	1	1	15,000	15,000	15,000	15,000
12607	2210708		Refreshments REFRESHMENT	1	1	12,000	12,000	12,000	12,000
12607	2210120		Purchase of Petty Tools/Implements PETTY TOOLS	1	1	957,494	957,494	957,494	957,494
12607	2210905		Assembly Members Sitings All ALLOWANCE MEETINGS	1	1	10,000	10,000	10,000	10,000
12607	2821019		Scholarship and Bursaries BURSARIES	1	1	30,000	30,000	30,000	30,000
12607	2821010		Contributions SUPPORT	1	1	20,000	20,000	20,000	20,000
Activity Total							1,044,494	1,044,494	1,044,494
IGF?	Activity	910602	910602 - Gender empowerment and mainstreaming				1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2210711	Public Education and Sensitization SENSITISATION	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210711	Public Education and Sensitization EDUCATION	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						22,000	22,000	22,000	22,000
IGF? ☐	Activity	910604	910604 - Child right promotion and protection				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
13024	2210711	Public Education and Sensitization EDUCATION	1	1	30,000	30,000	30,000	30,000	30,000
13024	2210503	Fuel and Lubricants - Official Vehicles FUEL	1	1	4,530	4,530	4,530	4,530	4,530
12200	2210509	Other Travel and Transportation T&T	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization SENSITIZATION	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						52,530	52,530	52,530	52,530
IGF? ☐	Activity	910605	910605 - Combating domestic violence and human trafficking				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2210711	Public Education and Sensitization EDUCATION	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210503	Fuel and Lubricants - Official Vehicles FUEL	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210509	Other Travel and Transportation T&T	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization SENSITISATION	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						20,000	20,000	20,000	20,000
Output 004 Total							1,154,246	1,154,246	1,154,246
Objective Total							1,154,246	1,154,246	1,154,246
							1,154,246	1,154,246	1,154,246
Office of Departmental Head							1,154,246	1,154,246	1,154,246
Head Total							1,154,246	1,154,246	1,154,246

Vote 144 North Dayi - Anfoega
Head 09 Natural Resource Conservation
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 370305 370305 - 13.b Promote mech for raising capa for effectv CC-relatd mgmt in LDCs

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 9100900 SP5.2 Natural Resource Conservation and Management

						Priority	2026	2027	2028
IGF? ☐ Activity 910112 910112 - GREEN ECONOMY ACTIVITIES							1.00	1.00	1.00
Input Description		Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000
SENSITIZATION									
Activity Total						10,000	10,000	10,000	10,000
Output 003 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
							10,000	10,000	10,000
							10,000	10,000	10,000
Head Total							10,000	10,000	10,000

Vote 144 North Dayi - Anfoega
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 9100700 SP3.2 Public Works, Rural Housing and Water Management

							Priority	2026	2027	2028
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210616	Maintenance of Public Sanitary Facilities	1	1		150,000	150,000	150,000	150,000	150,000
		BOREHOLE N SANITARY FACILITIES								
12603	2210617	Street Lights/Traffic Lights	1	1		50,000	50,000	50,000	50,000	50,000
		STREETLIGHT								
Activity Total							200,000	200,000	200,000	200,000
IGF? ☐	Activity	911101	911101 - Supervision and regulation of infrastructure development					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1		2,262	2,262	2,262	2,262	2,262
		FUEL								
12602	2210108	Construction Material	1	1		50,000	50,000	50,000	50,000	50,000
		CONST MAT								
12603	2210606	Maintenance of General Equipment	1	1		30,000	30,000	30,000	30,000	30,000
		EQUIPMENT								
12603	2210711	Public Education and Sensitization	1	1		15,000	15,000	15,000	15,000	15,000
		EDUCATION1								
12200	2210509	Other Travel and Transportation	1	1		1,000	1,000	1,000	1,000	1,000
		T&T								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		2,000	2,000	2,000	2,000	2,000
		FUEL1								
11001	2210711	Public Education and Sensitization	1	1		5,000	5,000	5,000	5,000	5,000
		EDUCATION								
12603	2210509	Other Travel and Transportation	1	1		5,000	5,000	5,000	5,000	5,000
		T&T1								

12200	2210711	Public Education and Sensitization SENSITIZATION	1	1	4,000	4,000	4,000	4,000	4,000
11001	2210509	Other Travel and Transportation TNT	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						117,262	117,262	117,262	117,262
Output 003 Total							317,262	317,262	317,262
Objective Total							317,262	317,262	317,262
							317,262	317,262	317,262
Office of Departmental Head							317,262	317,262	317,262
Head Total							317,262	317,262	317,262

Vote 144 North Dayi - Anfoega
Head 11 Trade, Industry and Tourism
Subhead 04 Tourism
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism

Programme 91008 Economic Development

Sub _ Programm 9100800 SP4.1 Trade, Tourism and Industrial Development

						Priority	2026	2027	2028
IGF? ☐ Activity 910203 910203 - Development and promotion of Tourism potentials							1.00	1.00	1.00
Input Description		Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210711	Public Education and Sensitization		1	1	7,000	7,000	7,000	7,000
SENSITIZATION									
Activity Total						7,000	7,000	7,000	7,000
Output 004 Total							7,000	7,000	7,000
Objective Total							7,000	7,000	7,000
							7,000	7,000	7,000
Tourism							7,000	7,000	7,000
Head Total							7,000	7,000	7,000

Vote 144 North Dayi - Anfoega
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 9100900 SP5.1 Disaster Prevention and Management

						Priority	2026	2027	2028
IGF? ☐ Activity 910701 910701 - Disaster management							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12603	2210108	Construction Material	1	1		20,000	20,000	20,000	20,000
		CONST MAT							
12603	2821009	Donations	1	1		5,000	5,000	5,000	5,000
		DISASTER DONATION							
Activity Total							25,000	25,000	25,000
Output 002 Total								25,000	25,000
Objective Total								25,000	25,000
								25,000	25,000
								25,000	25,000
Head Total								25,000	25,000

Vote 144 North Dayi - Anfoega
Head 18 Human Resource
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 640101 640101 - Improve human capital development and management

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.5: Human Resource Management

							Priority	2026	2027	2028
IGF? ☐ Activity 911803 911803 - Staff Training and skills development								1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210710	Staff Development TRAINING	1	1		20,000	20,000	20,000	20,000	20,000
11001	2210509	Other Travel and Transportation T&T	1	1		5,074	5,074	5,074	5,074	5,074
12200	2210509	Other Travel and Transportation TNT	1	1		5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domestic WORKSHOPS	1	1		80,000	80,000	80,000	80,000	80,000
Activity Total							110,074	110,074	110,074	110,074
Output 004 Total								110,074	110,074	110,074
Objective Total								110,074	110,074	110,074
Human Resource Management								110,074	110,074	110,074
Human Resource								110,074	110,074	110,074
Head Total								110,074	110,074	110,074

Vote 144 North Dayi - Anfoega
Head 19 Statistics
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.3: Planning, Budgeting, Coordination and Statistics

							Priority	2026	2027	2028
IGF? ☐ Activity 910111 910111 - DATA COLLECTION								1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
11001	2210509	Other Travel and Transportation TNT	1	1		5,074	5,074	5,074	5,074	5,074
12603	2210711	Public Education and Sensitization DATA COLLECTION	1	1		20,000	20,000	20,000	20,000	20,000
12200	2210509	Other Travel and Transportation T&T	1	1		5,000	5,000	5,000	5,000	5,000
Activity Total							30,074	30,074	30,074	30,074
Output 004 Total								30,074	30,074	30,074
Objective Total								30,074	30,074	30,074
Statistics								30,074	30,074	30,074
Statistics								30,074	30,074	30,074
Head Total								30,074	30,074	30,074
MDA Total								4,906,702	4,906,702	4,906,702

DETAILED COSTING : Consumption of Fixed Capital

Vote 144 North Dayi - Anfoega
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0015 ACQUISITION OF MOVABLES AND IMMOVABLE ASSETS

						Priority	2026	2027	2028
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
					2026				
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1220 3111354	WIP - Markets		1	1	70,836	70,836	70,836	70,836	70,836
	MKT SHED								
Activity Total						70,836	70,836	70,836	70,836
Output 001 Total							70,836	70,836	70,836
Objective Total							70,836	70,836	70,836
							70,836	70,836	70,836
Administration (Assembly Office)							70,836	70,836	70,836
Head Total							70,836	70,836	70,836

Vote 144 North Dayi - Anfoega
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0021 ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS

						Priority	2026	2027	2028
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2026						
	Input Description	Unit	Frequency	Unit Cost€	Input Total				
1260 3111256	WIP - School Buildings DINNING HALL VASTEC	1	1	400,000	400,000		400,000	400,000	400,000
1260 3113108	Furniture and Fittings MP FURNITURE	1	1	300,000	300,000		300,000	300,000	300,000
1260 3113108	Furniture and Fittings FURNITURE	1	1	2,030,169	2,030,169		2,030,169	2,030,169	2,030,169
1260 3111353	WIP - Toilets TOILET ANFOSEC	1	1	160,000	160,000		160,000	160,000	160,000
1260 3111256	WIP - School Buildings RENOVATION MP	1	1	200,000	200,000		200,000	200,000	200,000
1260 3111262	WIP- Libraries MP LIBRARY	1	1	100,000	100,000		100,000	100,000	100,000
1260 3111256	WIP - School Buildings 3 No CRB	1	1	2,030,169	2,030,169		2,030,169	2,030,169	2,030,169
Activity Total					5,220,338		5,220,338	2,030,169	2,030,169
Output 002 Total							5,220,338	2,030,169	2,030,169
Objective Total							5,220,338	2,030,169	2,030,169
							5,220,338	2,030,169	2,030,169

Education	5,220,338	2,030,169	2,030,169
Head Total	5,220,338	2,030,169	2,030,169

Vote 144 North Dayi - Anfoega
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0026 PROCUREMENT OF MEDICAL EQUIPMENT&

						Priority	2026	2027	2028
IGF? ☐ Activity 910503 910503 - Public Health services							1.00	1.00	1.00
						2026			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111253	WIP - Health Centres	1	1	200,000	200,000	200,000	200,000	200,000
		MP CHPS							
1260	3111253	WIP - Health Centres	1	1	2,030,169	2,030,169	2,030,169	2,030,169	2,030,169
		2 No CHPS COMPOUND							
1260	3112223	Medical and Allied EquipmentMedical and Alli	1	1	200,000	200,000	200,000	200,000	200,000
		MP MED EQUIP							
1260	3112208	Computers and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		LAPTOPS							
1260	3111253	WIP - Health Centres	1	1	700,000	700,000	700,000	700,000	700,000
		CHPS LEGACY							
Activity Total						3,140,169	3,140,169	700,000	700,000
Output 002 Total							3,140,169	700,000	700,000
Objective Total							3,140,169	700,000	700,000
							3,140,169	700,000	700,000
Office of District Medical Officer of Health							3,140,169	700,000	700,000

Vote 144 North Dayi - Anfoega
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 530501 530501 - 3.4 rdc by one third premature mort frm non-communicable dis

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0030 PROCUREMENT OF OFFICE SUPPLIES & CONSUMABLES

						Priority	2026	2027	2028	
IGF? ☐	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00	
						2026				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3112208	Computers and Accessories	1	1	70,000	70,000	70,000	70,000	70,000	
		LAPTOPS,PRINTERS, SCANNER,PHOTO C								
1260	3112105	Motor Bike, bicycles etc	1	1	65,000	65,000	65,000	65,000	65,000	
		4 MOTOR BIKES								
						Activity Total	135,000	135,000	65,000	65,000
				Output	003 Total		135,000	65,000	65,000	

Programme 91009 Environmental and Sanitation Management

Sub - Programm 91009001 SP5.1 Disaster Prevention and Management

Output 0032 PROCUREMENT OF SEPTIC EMPTIER

					Priority	2026	2027	2028
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
					2026			
Input Description					Unit	Frequency	Unit Cost€	Input Total

1260	3111206	Slaughter House	1	1	350,000	350,000	350,000	350,000	350,000
		SLAUGHTER HOUSE							
1260	3111319	Containers / Bins	1	1	150,000	150,000	150,000	150,000	150,000
		REFUSE CONTAINERS							
1260	3112101	Motor Vehicle	1	1	500,000	500,000	500,000	500,000	500,000
		SCEPTIC EMPTIER							
Activity Total						1,000,000	1,000,000	500,000	500,000
Output 003 Total							1,000,000	500,000	500,000
Objective Total							1,135,000	500,000	500,000
							1,135,000	500,000	500,000
Environmental Health Unit							1,135,000	500,000	500,000
Head Total							4,275,169	500,000	500,000

Vote 144 North Dayi - Anfoega
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0039 WORKS

						Priority	2026	2027	2028
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
		2026							
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1340	3111303	Toilets	1	1	250,000	250,000	250,000	250,000	250,000
	VASEC TOILET								
1260	3111153	WIP - Bungalows/Flat	1	1	1,206,784	1,206,784	1,206,784	1,206,784	1,206,784
	DCE BUNGALOW								
1260	3113162	WIP - Water Systems	1	1	100,242	100,242	100,242	100,242	100,242
	REPAIRS BOREHOLES								
1260	3111354	WIP - Markets	1	1	163,712	163,712	163,712	163,712	163,712
	ANFOEGA MKT PAVEMENT LEGACY								
1260	3113110	Water Systems	1	1	2,030,169	2,030,169	2,030,169	2,030,169	2,030,169
	10 No WATER SYSTEMS								
1260	3113110	Water Systems	1	1	146,214	146,214	146,214	146,214	146,214
	MP WATER SYSTEMS								
1260	3111153	WIP - Bungalows/Flat	1	1	665,386	665,386	665,386	665,386	665,386
	STAFF BUNGALOW								
Activity Total						4,562,506	4,562,506	665,386	665,386
Output 003 Total							4,562,506	665,386	665,386
Objective Total							4,562,506	665,386	665,386
							4,562,506	665,386	665,386

Office of Departmental Head	4,562,506	665,386	665,386
Head Total	4,562,506	665,386	665,386

Vote 144 North Dayi - Anfoega
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 22 Volta
Unit level 3 09 North Dayi District - Kpando
Objective 150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0042 TRADE

						Priority	2026	2027	2028
IGF? ☐ Activity 910201 910201 - Promotion of Small, Medium and Large scale enterprises							1.00	1.00	1.00
						2026			
Input Description		Unit	Frequency	Unit Cost€	Input Total				
1260 3111354	WIP - Markets 24 Hr MARKET	1	1	5,080,423	5,080,423	5,080,423	5,080,423	5,080,423	5,080,423
Activity Total					5,080,423	5,080,423	5,080,423	5,080,423	5,080,423
Output 004 Total							5,080,423	5,080,423	5,080,423
Objective Total							5,080,423	5,080,423	5,080,423
							5,080,423	5,080,423	5,080,423
Trade							5,080,423	5,080,423	5,080,423
Head Total							5,080,423	5,080,423	5,080,423
MDA Total							19,209,271	5,080,423	5,080,423

Costing Personnel

Subitem Description		Grade			2026	¢	2027	2028	Source of Funding
Vote	144	North Dayi - Anfoega							
Department	01	Central Administration			Organisation Code: 1440101001				
Division	01	Administration (Assembly Office)							
Unit	001								
Unit 2	22	Volta							
Unit 3	09	North Dayi District - Kpando							
Programme	91001	Management and Administration							
Sub - Programme	91001001	SP1.1: General Administration							
2111001	Established Post	CO-ORDINATING DIRECTOR	1		4,030,041		4,070,341	4,070,341	
2111102	Monthly Paid and Casual Labour	IGF	1		51,540		52,055	52,055	
2111243	Transfer Grants	TRANSFER GRANT	1		20,000		20,200	20,200	
Total			3		4,101,581		4,142,597	4,142,597	
Total			3		4,101,581		4,142,597	4,142,597	
Total			3		4,101,581		4,142,597	4,142,597	
Total			3		4,101,581		4,142,597	4,142,597	
Total			3		4,101,581		4,142,597	4,142,597	

Subitem Description		Grade				Source of Funding
			2026	¢	2027	2028
Vote	144	North Dayi - Anfoega				
Department	06	Agriculture				
Division	00					
Unit	001					
Unit 2	22	Volta				
Unit 3	09	North Dayi District - Kpando				
Programme	91008	Economic Development				
Sub - Programme	91008002	SP4.2 Agricultural Services and Management				
2111001	Established Post	AGRIC	1	555,588	561,143	561,143
Total			1	555,588	561,143	561,143
Total			1	555,588	561,143	561,143
Total			1	555,588	561,143	561,143
Total			1	555,588	561,143	561,143
Total			1	555,588	561,143	561,143

Subitem Description			Grade				Source of Funding
				2026	¢	2027	2028
Vote	144	North Dayi - Anfoega					
Department	07	Physical Planning				Organisation Code: 1440702001	
Division	02	Town and Country Planning					
Unit	001						
Unit 2	22	Volta					
Unit 3	09	North Dayi District - Kpando					
Programme	91007	Infrastructure Delivery and Management					
Sub - Programme	91007001	SP3.1 Physical and Spatial Planning Development					
2111001	Established Post	PP	1	85,762		86,620	86,620
Total			1	85,762		86,620	86,620
Total			1	85,762		86,620	86,620
Total			1	85,762		86,620	86,620
Total			1	85,762		86,620	86,620
Total			1	85,762		86,620	86,620

Subitem Description		Grade					Source of Funding
			2026	¢	2027	2028	
Vote	144	North Dayi - Anfoega					
Department	08	Social Welfare & Community Development				Organisation Code: 1440801001	
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	22	Volta					
Unit 3	09	North Dayi District - Kpando					
Programme	91006	Social Services Delivery					
Sub - Programme	91006003	SP2.3 Social Welfare and Community Development					
2111001	Established Post	SCWD	1	179,258	181,051	181,051	
Total			1	179,258	181,051	181,051	
Total			1	179,258	181,051	181,051	
Total			1	179,258	181,051	181,051	
Total			1	179,258	181,051	181,051	
Total			1	179,258	181,051	181,051	

Subitem Description		Grade					Source of Funding
			2026	¢	2027	2028	
Vote	144	North Dayi - Anfoega					
Department	10	Works					
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	22	Volta					
Unit 3	09	North Dayi District - Kpando					
Programme	91007	Infrastructure Delivery and Management					
Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management					
2111001	Established Post	WRKS	1	311,921	315,040	315,040	
Total			1	311,921	315,040	315,040	
Total			1	311,921	315,040	315,040	
Total			1	311,921	315,040	315,040	
Total			1	311,921	315,040	315,040	
Total			1	311,921	315,040	315,040	
Total			7	5,234,110	5,286,451	5,286,451	