



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH TONGU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

BACKGROUND

The North Tongu District Assembly was established by a legislative instrument (L.I) 2081 Of 2012 as an independent Administrative Authority. It is one of the Twenty-five Districts in the Volta Region. It has one (1) Town Council, Three (3) Area Council and 27 Electoral Areas.

The District is boarded to the North and east by Ho West and Central Tongu District Assemblies, all in the Volta Region; to the West by the Asuogyaman District and Shai Osudoku; and to the South by the Ada West District Assemblies.

The District capital is Battor which is located 100kms from Ho the Regional Capital of Volta Region and about 90kms from Accra the National capital of Ghana.

The total population of the Districts is 88,388 (2010 Ghana Population and Housing Census). The densely populated urban towns in the District are Juapong, Battor, Mepe and Aveyime; Semi-urban towns include Fudzoku, Torgome, Dorfor and Volo.

THE DISTRICT ECONOMY

FARMING

Farming is the main Occupation of the people employing about 65% of the population. Major crops grown include Cassava, maize, pepper, cowpea, groundnut, sweet potatoes and commercial rice farming which is done around Aveyime area under irrigation. Vegetables include tomatoes, garden egg, okro and pepper. Water melon production is also major dry season activity.

LIVESTOCK REARING

Cattle, sheep, goats and pigs are a few of the livestock reared in the area. The District is among the major cattle producing areas of Ghana on commercial bases. Owing to the large cattle production, milk processing is also major economic activity. Notable milk products include cuddle milk and local cheese.

FISHING AND AQUA-CULTURE

The Volta River runs through the District making fishing an attractive business. However the invasion by river weeds have resulted in low volumes in fish caught. Fish caught includes Tilapia, anchovies and mudfish. Oysters fishing is also a major activity especially in Battor and Mepe areas. In recent years, aqua-culture has become attractive to people living around the Volta river banks. Tilipia is mainly raised in cages and pens on the Volta River.

EDUCATION

S/NO	LEVEL	PUBLIC	PRIVATE
1	Pre-School	75	22
2	Primary	75	20
3	Junior High	47	14
4	Secondary	4	0
5	Technical/Vocational	0	0
6	Special School	1	0
	Total	202	56

The North Tongu District Assembly has Two Hundred and Two Public Schools (202) as against Private Schools of Fifty Six (56). In terms of breakdown, we have Seven -five (75) Pre- schools as Public and in terms of Private we have Twenty –two (22).

When we talk of Primary and JHS, we have One Hundred and Twenty –two as Public while we have Thirty –four (34) as Private. We have only four (4) Senior High Schools which are all Public Schools and in addition, we have one Special School which is located in the District Capital, Battor.

HEALTH

Distribution of health facilities in the district is skewed in favour of large towns such as, Juapong, Volo, Torgorme, Podoe, Dorffor Adidome, The Catholic Hospital at Battor is the biggest of all the health facilities and is the District Hospital. It receives a lot of referral cases from the other health centres. The Hospital is noted for its specialty in Hernia, Fibroid & goiter treatments

KEY ISSUES

- Low revenue mobilization
- Unwillingness of the people to pay revenue
- Low crop yield
- High rate of unemployment and under-employment
- Land tenure Problems
- Poor road network resulting in high vehicle operating cost
- Perennial flooding making some communities inaccessible
- Declining enrolment in some schools
- Inadequate educational infrastructure
- Inadequate trained teachers
- Inadequate investment in agriculture
- Poor Sanitation
- Inadequate nurses in the health centres

VISION

The vision of the North Tongu District Assembly is to be a leading entity that provides training and knowledge as well as ensuring the betterment of the life of its inhabitants by providing basic social and economic amenities for the general well-being of its citizenry.

MISSION STATEMENT

The Mission of the North Tongu District is to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.

BROAD SECTORIAL GOALS

1.2: BROAD DISTRICT POLICY OBJECTIVES IN LINE WITH THE (NMTDPF)

1. In pursuance of Its development agenda, the district formulated its board Sectoral Policy Objectives consistent with the national objectives as stated in the GSGDA 11. The objectives are:
 - Expand opportunities for job creation
 - Improve fiscal resource mobilization
 - Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
 - Create and sustain an efficient transport system that meets user needs
 - Provide adequate and reliable power to meet the needs of Ghanaians and for export
 - Ensure the reduction of new HIV and AIDS/STI/TB transmission
 - Foster civic advocacy to nurture the culture of rights and responsibilities
 - Integrate and institutionalize district level planning and budgeting through participatory process at all levels
 - Ensure efficient internal revenue generation and transparency in local resource management
 - Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
 - Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
 - Strengthened the Intelligence Agencies to fight social and economic crimes
 - Increase equitable access to and participation in education at all levels
 - Improve the quality of teaching and learning
 - Improve access to quality maternal neonatal, child and adolescent health services
 - Manage waste, reduce pollution and noise
 - Improve agricultural productivity

- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 30 th June, 2014	% age Performance (as at June 2014)
Rates	3,450.00	1,024.00	630.50	36.00	34,000.00	8,050.00	23.7
Fees and Fines	4,635.10	3,330.50	6,300.00	10,759.00	30,000.00	11,913.70	39.7
Licenses	19,924.98	28,517.00	65,491.00	144,704.00	6,500.00	12,965.00	199.5
Land	2,266.67	0.00	10,000.00	1,952.00	166,000.00	78,179.00	47.1
Rent	366.00	163.00	1,500.00	983.00	750.00	112.30	15
Investment	944.17	840	1,815.00	1,272.00	0.00	0.00	
Miscellaneous	833.33	200.00	5,800.00	16,259.98	5,700.00	2,206.08	38.7
Total	32,470.25	34,074.50	91,536.50	175,966.00	242,950.00	113,426.08	46.7

NB: Include short statement on performance and indicate reasons for good or bad performance

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Total IGF	32,470.25	34,074.50	91,536.00	175,966.55	242,950.00	113,426.08	46.70
Compensation transfer	0.00	0.00	238,396.00		736,178.25		0
Goods and Services transfer	0.00	0.00	34,955.72	34,955.72	30,952.00	0.00	0
Assets Transfer					29,933.00		
DACF	620,076.48	619,922.31	1,544,547.00	705,112.08	2,244,959.54	227,326.30	10.13
School Feeding	0.00	0.00	295,376.00	164,308.20	295,376.00	90,639.50	30.69
DDF	0.00	0.00	463,255.60	408,188.00	417,416.00	288,277.96	69.06
UDG (SIP-MP)				25,000.00			0

TOTAL	652,546.73	653,996.81	5,017,666.50	1,621,280.78	3,967,864.00	745,691.52	18.79
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EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		% age Performance (as at June 2014)
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	
Compensation transfer	14,463.08	6,680.39	78,577.00	62,007.62	736,178.75	46,612.29	10.97
Goods and Services transfer	326,404.75	323,962.54	1,917,658.00	499,047.40	1,812,739.00	344,621.84	19.01
Assets Transfer	311,678.90	282,668.12	3,021,431.50	938,910.75	1,418,946.25	221,996.26	12.83

Total	652,546.73	613,311.05	5,017,666.50	1,499,965.77	3,967,864.00	613,230.30	15.45
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DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	437,864.62			1,759,928.28			1,392,377.25		
Works Department	71,917.17			3,500.00					
Agriculture	170,947.32			29,771.00			26,569.00		
Social Welfare and Comm. Devt	55,449.64			19,539.72					
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	736,178.75			1,812,739.00			1,418,946.25		

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
. Payment of office rent-C.A	Rent paid	Office Space acquired for Central Admin	100% completed			
. Procure office equipment				10No executive tables and Chairs, 2No. Laptop computers, and printers procured	Logistic challenges minimized	100% completed
. Revenue Database Generation	Revenue Database Generated	improvement in IGF	90% completed			
EDUCATION						
1. Construction of 6unit classroom block at Battor Methodist				1No 6unit classroom block constructed	Schools under tree minimized	On-going
2. Payment of Office rent	1yr rent advance paid for Education	Office Space acquired for Education	100% completed			

3. School feeding programme	Pupils in selected Basic Schools Fed	increase enrolment in selected schools	90% completed			
ENVIRONMENTAL						
1. Construction of 2No 8seater KVIP toilet at Dedukope and Torgorme respectively				2No 8seater KVIP toilets constructed	Incidence of diarrhea, cholera reduced	90% completed
2. Construction 1No Slaughter house and Meat shop at Aveyime				Slaughter House and Meat Shop constructed	Incidence of Cholera Outbreak reduced	100% completed
3. Completion of 1No 10 water closet at Mepe				1No 10WC constructed	Incidence of Cholera Outbreak reduced	100% completed
Completion of 1No 10 water closet at Juapong				1No 10WC constructed	Incidence of Cholera Outbreak reduced	100% completed
INFRASTRUCTURE						
1. Rehabilitation of 2No bungalow at Cattle Ranch				2No residential Bungalow rehabilitated	Some senior Staff Officers accommodated	100% completed
2. Rehabilitation of 2No semi-detached bungalow at Cattle Ranch				2No residential Bungalow rehabilitated	Some senior Staff Officers accommodated	100% completed

FEEDER ROADS						
1.Rehabilitation of 6.9km road from Kanuwule through Deve				6.9km Road from Kanuwule through Deve constructed	The road network has enhanced business activities in the communities adjoin	70% completed
2.Reshaping of Major Access roads in the district						

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Sevices			Assets			
	Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning								162.00	-	(100%)
Trade & Industry	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	--	--	-	-	-	-
Education, Youth & Sports	-	-	--	-	-	-	-	-	-	-
Disaster Mgt	--	-	-	--	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	--	--	-	-
Health	-	-	-	-	-	-	-	-	-	-

Total	-	-	-	-	-	-	162.00	=	(100%)
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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Social Sector								
Education	Const. of 1No. 6unit classroom block by Abbyk Ltd	Battor Methodist	11/09/2014	10/02/2015	foundation	163,874.76	22,346.56	141,528.20
Health	Const. of a Slaughter house and meat shop by Big Target	Aveyime	03/04/2014	02/10/2014	Completed	70,321.23	63,532.49	6,788.74
	Const. of Doctors bungalow Ph. 1 by Abbyk Ltd	Battor				162,750.26		162,750.26
FEEDER ROADS	Rehab. Of 6km road from Kanuwule through Deve by Sakmec Co. Ltd	Kanuwule	23/08/2014	23/12/2014	50% completed	87,980.00	41,538.80	46,441.20

ENVIRONMEN T SECTOR	Const. of 2No 8seater KVIP by ProsDev Ltd/	Dedukope	04/06/2014	03/12/2014	Completed	77,140.97	30,613.61	46,527.36
Infrastructure								
Works								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								

2.4: CHALLENGES AND CONSTRAINTS

1. CHALLENGES

Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;

- Low entrepreneurial development which has subsequently swelled unemployment rate especially among the youth in the District.
- Low market for farm produce hinders agricultural production
- Poor road conditions in the farming communities
- Low revenue mobilization resulting from poor capacity of Revenue Staff.
- Parent districts' neglect and inability to develop markets; expand revenue base, and its inability to sensitize rate payers on their obligations to the Assembly.
- High post-harvest losses especially in the vegetable growing areas.
- No motivation for prompt rate payers and hardworking Revenue staffs
- Other challenges include inadequate educational, water and sanitation facilities.
- No/inadequate office/residential accommodation for staff
- Absence of gazzeted bye-laws and Fee Fixing Resolution

2. CONSTRAINTS

Constraints are threats from outside the district which when not controlled, could derail our efforts at development. Constraints include:

- Low prices offered by middlemen
- High transport cost/high loading & offloading cost.
- Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise
- Untimely release of the DACF and recently the DDF.
- Competition for market from neighboring district as their produce is same as those produce in our district

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS: IGF ONLY

ITEM	2014		2015	2016	2017
	2014 Budget	Actual as at June	Projection	Projection	Projection
Rate	34,000.00	8,050.00	42,438.00	46,681.80	51,349.98
Fees and Fines	30,000.00	11,913.70	38,900.44	42,790.48	47,069.53
Licenses	6,500.00	12,965.00	8,020.00	8,822.00	9,704.20
Land	166,000.00	78,179.00	207,700.00	228,470.00	253,317.00
Rent	750.00	112.30	750.00	825.00	907.50
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,700.00	2,206.08	7,100.00	7,810.00	8,591.00
Total	242,950.00	113,426.08	304,908.44	335,399.28	369,939.21

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	242,950.00	113,426.08	304,908.44	335,399.28	369,939.21
Compensation transfers(for decentralized departments)	298,325.60				
Goods and services transfers(for decentralized departments)	30,952.00	0.00	60,384.41	60,384.41	60,384.41
Assets transfer(for decentralized departments)					
DACF	2,244,959.54	227,326.30	2,667,283.65	2,667,283.65	2,667,283.65
DDF	417,416.00	288,277.96			
School Feeding Programme	295,376.00	90,639.50	295,376.00	295,376.00	295,376.00
Others fund (PWD)	114,859.27	26,021.68	114,859.27	114,859.27	114,859.27

Others (MP)	100,000.00				
TOTAL	3,744,814.81	745,691.52	3,442,811.77	3,473,302.61	3,820,632.87

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	424,964.00	46,612.29	932,047.74	932,047.74	932,047.74
GOODS AND SERVICES	1,589,689.81	477,082.97	1,254,689.81	1,254,689.81	1,254,689.81
ASSETS	1,730,161.00	221,996.26	1,253,665.81	1,284,156.65	1,631,486.91
TOTAL	3,744,814.81	613,230.39	3,442,811.77	3,473,302.61	3,820,632.87

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

KEY REVENUE SOURCES

- Property rates
- Animal rates
- Sand Winning
- Market fees

STRATEGIES FOR IMPROVING REVENUE MOBILISATION

- Training of revenue staff on the 2015 fee fixing resolution (FFR)
- Quarterly training of Revenue Staff
- Conduct quarterly performance review of revenue mobilization with revenue staff
- Sensitization of the general public on their commitment to the Assembly and the Assembly's obligations towards them.
- . Instituting revenue task force to assist in revenue mobilization
- Providing incentives to persons and businesses who pay their levies early and timely
- Vigorous revenue monitoring and supervision to ensure that target sets are achieved.
- Constantly reviewing and updating of revenue database
- Provide logistics to strengthen the capacity of the revenue unit to perform efficiently and effectively.
- Conduct monthly meetings of F & A Sub-committee to study DA's trial balance & advise Management on its revenue and expenditure performance
- Conduct quarterly meetings of the Budget Committee to review revenue performance as well as revise revenue targets
- Implement the Revenue Improvement Action Plan

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	443,376.06	1,419,277.36	2,096,191.23	3,916,968.55	304,908.44	286,074.96	2,667,283.65	681,285.50			3,939,552.24*
2	Works department	90,595.01	13,873.58		13,873.58		13,873.58					13,873.58
3	Department of Agriculture	266027.11	28,961.91		28,961.91		28,961.91					28,961.91
4	Department of Social Welfare and community development	79,433.20	14,644.92		14,644.92		14,644.92					14,644.92
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											

11	Transport											
	Schedule 2											
9	Physical Planning	12,615.36	2,904.00		2,094.00		2,094.00					2,094.00
10	Trade and Industry	-	-	-	-	--	-	-	-	-	-	-
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports		335,376.00	750,060.63	1,116,904.20			635,376	481,528.2			1,085,436.64
14	Disaster Prevention and Managemnt		20,000		20,000			20,000				20,000.00
15	Health		44,639.0	660,000	704,639.00			608,639	100,000.00			704,639,00
	TOTAL	932,046.74	1,865,823.19	3,537,719,43	5,113,447.16	304,908.44	345,651.37	3,931,286.65	1,262,813.70			5,113,447.16

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	U D G (G H c)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Established Post		932,046.74					932,046.74	
Non-Established Post	60,825.00						60,825.00	
Monthly Protocol /Bereavement/ Donations etc	3,600.00						3,600.00	

Area Councils Workers (Allowances)	24,000.00						24,000.00	
Commission to Temporary collectors	15,000.00						15,000.00	
Overtime Allowance/Casu al Workers Allowance	2,000.00						2,000.00	

Transfer Grants	8,000.00					8,000.00	
Assembly Members Special Allowance	2,000.00					2,000.00	
Travelling and Transport (Admin.)	6,000.00					6,000.00	

Travelling and Transport (Assembly)	12,000.00						12,000.00	
Maintenance of Official Vehicles	20,000.00						20,000.00	
Running Cost of Official Vehicle (Fuel)	40,000.00						40,000.00	

Haulage Claims	12,000.00					12,000.00	
Other Travel & Transport Cost	3,000.00					3,000.00	
Local Hotel Cost	1,000.00					1,000.00	

Stationery/Printed Materials	30,000.00						30,000.00	
Office Facilities, Supplies & Accessories	3,000.00						3,000.00	
Publicity/Advertisements	2,000.00						2,000.00	

Value Books	10,000.00					10,000.00	
Bank Charges	3,000.00					3,000.00	
Refreshment/Lunch (Assembly)	3,000.00					3,000.00	

Support for Sports/Culture & Recreation District-wide	20,000.00					20,000.00	
Attendance/Sitting Allowance-Assembly Members (Others)	24,000.00					24,000.00	
Research (Data Collection)	10,000.00					10,000.00	

Pay your Levy Campaign	2,000.00					2,000.00	
Sanitation and Waste Management	40,000.00					40,000.00	
Traditional Festivals a) Grant	20,000.00					20,000.00	

Traditional Authorities- Chiefs Allowance	5,000.00					5,000.00	
Annual National Celebration/District Cultural Festivals	20,000.00					20,000.00	
Utility Services	3,000.00					3,000.00	

Insurance	3,000.00					3,000.00	
Gender Activities	5,000.00					5,000.00	
Maintenance of Assembly Buildings	5,000.00					5,000.00	

Maintenance of Furniture/Fixtures	8,000.00					8,000.00	
Maintenance of Office Equipment	6,000.00					6,000.00	
Contingency on IGF	60,000.00					60,000.00	

Revenue Improvement Action Plan for 2015			5,000.00			5,000.00	
Payment for Assembly's Grader			175,000.00			175,000.00	
Street Naming and Property Addressing Project			70,000.00			70,000.00	

Undertake spot improvement of portions of feeder roads and trunk road			80,000.00			80,000.00	
District Assembly's Contribution to REP			7,000.00			7,000.00	
Provide furniture for Mepe ICT Centre			15,000.00			15,000.00	

Support of district sub structures			10,000.00			10,000.00	
Provision for Capacity Building of Assembly staff/Assembly Members			10,000.00			10,000.00	
Complete furnishing of the DCEs Bungalow			18,000.00			18,000.00	

Pay rent on the Assembly block Health and Education			33,728.00			33,728.00	
Provision to support DPCU Activities			10,000.00			10,000.00	
Operation and Maintenance of Assets			5,000.00			5,000.00	
Purchase of fuel and rehabilitation of official vehicles			10,000.00			10,000.00	
Conduct Monitoring Evaluation of Development projects district wide			10,000.00			10,000.00	
Prepare for Regional			5,000.00			5,000.00	

Budget Hearings							
Preparation of 2016 Composite Budget and FFR			15,000.00				15,000.00
Purchase 1 No. 4x4 pick-up for revenue & DPCU activities			140,000.00				140,000.00
Provision for contingency against shortfalls in National Revenue & unforeseen happenings (26.49%) of DACF			635,942.70				635,942.70
Rehab. Of a 6.9km road from Kanuwule through Deve				46,441.20			46,441.20

<p><i>1. National Farmers Day Celebration</i></p>		<p>1,361.91</p>	<p>14,000.00</p>			<p>15,361.91</p>	<p>An amount of GHC15,361.91 has been budgeted to support the celebration of Farmers Day in the district. The amount is meant to purchase farm and fishing inputs and other items for the deserving farmers and fishermen. This will serve as motivation for awardees and others to work hard and produce more crops, animals and fishes</p>
<p>2. Update of Revenue Database</p>			<p>5,000.00</p>			<p>5,000.00</p>	<p>As a new district, it is important to have reliable data for planning, budgeting and tracking performance. An amount of GHC5,000 has been budgeted to produce and update existing Revenue database and other socio-economic data to assist the Assembly take inform decisions that will ensure rapid growth and development.</p>
							<p>As a newly created district with high levels of youth unemployment and under-</p>

3. Local Economic Development (LED)			30,000.00			30,000.00	employment which pose a security threat to the peace prevailing in the district; an amount of GHC 30,000.00 has been earmarked for LED activities.
4. Construction of a footbridge at Alabonu and Kpekpo respectively			35,000.00			35,000.00	Alabonu and Kpekpo are two farming communities in the district. This communities are perennially cut-off from the rest of the district during the raining season leading to post harvest losses. To address this perennial problem, an amount of GHC 35,000.00 has been earmarked to
SOCIAL SECTOR							
EDUCATION							
1. Educational Sponsorship			30,000.00			30,000.00	An amount of GHC 30,000 has been set aside to provide scholarship to brilliant students who are in need of financial support and sponsorship of health Student trainees.
2. Construction							A total estimated of

of 2 No. 3 Unit Classroom blocks with office, store, staff room, computer library and 3 seater water closet toile			300,000.00			300,000.00	GHC300,000.00 has been voted to construct 2 No. 3 Unit classroom block. The 2 are schools under trees. This will Improve service delivery and better educational performance
3.District Education Support			5,000.00			5,000.00	A total amount of GHC5,000 has been allocated to support service activity under education. This amount will cover support for My 1st Day @ School
Construction of 1No. 6Unit classroom block At Methodist				141,528.20		141,528.20	
Construction of 6units classroom block				200,000.00		200,000.00	
Construction of 2 No. 10 Seater Institutional latrines				140,000.00		140,000.00	
Ghana School Feeding Programme		295,376.00				295,376.00	

Organise Mock exams for BECE students			5,000.00			5,000.00	
<i>Health</i>							
1. Support to NID and control of other diseases and			19,639.00			19,639.00	A total amount of GHC19,639.00 has been allocated to support implementation of DRI on HIV/AIDS, NID and other disease control activities in the district during the year
2. Construction of 2 No. CHPS Compound and utilities in the district			300,000.00			300,000.00	A total amount GHC300,000.00 has been allocated towards the construction of 2 CHPS Compound. The CHPS facilities will be provided with water, electricity and manned to provide health services to the communities it will serve.
Rehabilitation of Health Centres District-wide				100,000.00		100,000.00	
Assistance to Medical Students on Clinical Attachment			4,000.00			4,000.00	

3. Provide boreholes in 5 communities district-wide			60,000.00			60,000.00	An amount of GHC 60,000.00 has been earmarked to provide 5 boreholes in the district to improve access to portable water in the district.
4. Self Help projects/initiatives			28,248.00			28,248.00	An amount of GHC 28,248.00 has been set aside as Support for communities with communal spirit who willing to undertake community initiated projects. This it is hope will ginger other communities to initiate projects of their choice and also owned community projects
Provide furniture for the District Court House			15,000.00			15,000.00	
Construction of 1No. Doctors Bungalow in the district			200,000.00			200,000.00	
Undertake re-wiring of Juapong Health Centre			25,000.00			25,000.00	
DRI on immunization/malaria/other			19,639.00			19,639.00	

diseases							
ENVIRONM ENT							
Sanitation and Waste Management district wide			30,000.00			30,000.00	
Construction of 1No 10 seater water closet at Mepe			3,296.51			3,296.51	
Fumigation		106,000.0 0		85,481.27	6,788.74	198,270.01	
Construction of 2No 8seater KVIP				46,527.36		46,527.36	
Meat Shop and Slaughter House				6,788.74		6,788.74	

Disaster and Relief			20,000.00				20,000.00	
Protective Clothing and uniform for Workers			3,000.00				3,000.00	
AGRIC								
Carry out routine field work, supervision, planning & coordination		4,900.00					4,900.00	
5 DDO's conduct 350 monitoring & supervision visits to AEA's engaged in Block Farm & Livestock demonstrations		4,000.00					4,000.00	
AEA's conduct 2,270 farm and home visits to		5,600.00					5,600.00	

farmers distric-wide							
3 Vertinary officers carry out monthly Animal Health extension and livestock disease surveilance annually		600.00				600.00	
Organize 12 monthly review meetings for 18 MOFA staffs		800.00				800.00	
Supply of Vertinary drugs to Vet. Clinical treat 4,000 sick animals dy December 2015		600.00				600.00	
Facilitate the formation of 50 FBO & revive 15 dormant ones by December 2015		500.00				500.00	
Improved and collate market		500.00				500.00	

information (increase levels of analysis & frequency of disseminations) annually							
Introduce a sustained annual programme of vaccination for all livestock, poultry and pets		500.00				500.00	
Undertake maintenance on 1 official vehicle & other office equipments		500.00				500.00	
Procure 1 Laptop computer		2,000.00				2,000.00	
Procure & install 1 electricity meter		600.00				600.00	
Service electricity bills		600.00				600.00	

Procure top-up credit vouchers for office phone		200.00				200.00	
Acquire internet services		1,200.00				1,200.00	
Pay for office rent		3,600.00				3,600.00	
Acquire newspaper (Daily Graphic) for office		1,361.91				1,361.91	
SOCIAL WELFARE							
Purchase stationery and office Equipment		1,808.26				1,808.26	
Payment for Office utilities		250.00				250.00	
Payment for rent(1) room		360.00				360.00	

Sensitize Communities and stakeholders on the Disability Act 715		1,000.00					1,000.00	
Collect and collate Data on PWDs		800.00					800.00	
Identify and Compile list of Early Childhood Development Centres in the District.		500.00					500.00	
Supervise and Monitor Early Childhood Development Care Centres in the District		500.00					500.00	
Identify NGOs/ CBOs, register and create database on them		400.00					400.00	
To Educate								

LEAP beneficiaries To Be Abreast With Issues Concerning The Programme							
Workshop for CLIC/ DLIC members		400.00				400.00	
Identify Child Abuse Cases and handle them		500.00				500.00	
Support for PWD	30,952.00					30,952.00	
Celebration of International Day Against Child Labour		1,100.00				1,100.00	
COMMUNITY DEVELOPMENT							
Purchase stationery and office Equipment		1,850.66				1,850.66	

Payment for rent(1) room		750.00				750.00	
Payment for utilities		240.00				240.00	
Sensitize Communities on the promotion of Self Help Projects and Environmental cleanliness		1,810.00				1,810.00	
Building capacity of business women		950.00				950.00	
Training of WATSAN Committee Members on Water and Sanitation		1,026.00				1,026.00	
PHYSICAL PLANNING (TOWN & C'TRY PLAN.)							

Payment for rent		480.00				480.00	
Payment for utilities		348.00				348.00	
Purchase of safety-wears and equipments		200.00				200.00	
Purchase of measuring tapes		50.00				50.00	
Purchase of drawing instruments		600.00				600.00	
Site inspection, fuel & running of office		700.00				700.00	
Maintenance & services of office motor bike		326.00				326.00	
Monitoring & controlling of Development within the		400.00				400.00	

district							
DIST. WKS. DEPT. (FEEDER ROADS)							
Payment of utilities (Electricity bill)		204.00				204.00	
Payment of utilities (water bill)		144.00				144.00	
Payment of rent		900.00				900.00	
Purchase of safety wears and equipment		2,400.00				2,400.00	
Purchase of measuring wheel		890.00				890.00	
Purchase of motor bike with helmet together with cost of insurance		3,850.00				3,850.00	

Road works data collections, fuel and office running		2,468.23				2,468.23	
Maintenace and services of motorbike		981.12				981.12	
Monitering and Supervision of road works within the district		2,036.15				2,036.15	
Spot Improvement at Battor Market Road	32,061.69					32,061.69	
TOTAL	304,908.44	1,393,806.00	2,767,283.65	615,981.50		5,081,979.59	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	337,122	353,615		
010201 1. Improve fiscal resource mobilization	3,672,595	125,187		
020301 1. Improve efficiency and competitiveness of MSMEs	0	106,814		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	68,340		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	2,904	3,147		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	50,000		
050106 6. Ensure sustainable development in the transport sector	0	192,515		
050509 9. Build a transparent and effective regulatory environment as well as strengthen the regulatory institutions to fulfil their mandate effectively	10,680	13,054		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	58,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	20,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	306,972		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	24,639		
060101 1. Increase equitable access to and participation in education at all levels	0	328,592		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	976,908		
070103 3. Promote coordination, harmonization and ownership of the development process	0	204,100		
070201 1. Ensure effective implementation of the Local Government Service Act	0	218,248		
071102 2. Facilitate equitable access to good quality and affordable social services	0	481,604		
071304 4. Institute mechanisms to manage external economic shocks	0	576,717		
Grand Total ¢	4,023,301	4,128,452	-105,151	-2.55

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>North Tongu - Battor Dugame</u>					
	0.00	372,646.00	372,646.00	0.00	-372,646.00	0.0	60,014.50
	0.00	372,646.00	372,646.00	0.00	-372,646.00	0.0	60,014.50
Taxes	0.00	42,210.50	43,480.50	0.00	-43,480.50	0.0	77,309.00
111 Taxes on income, property and capital gains	0.00	38,820.00	38,820.00	0.00	-38,820.00	0.0	38,820.00
113 Taxes on property	0.00	3,090.50	4,360.50	0.00	-4,360.50	0.0	6,887.00
114 Taxes on goods and services	0.00	300.00	300.00	0.00	-300.00	0.0	31,602.00
Grants	0.00	4,045,070.00	4,045,070.00	0.00	-4,045,070.00	0.0	3,939,944.81
133 From other general government units	0.00	4,045,070.00	4,045,070.00	0.00	-4,045,070.00	0.0	3,939,944.81
Other revenue	0.00	36,924.00	36,924.00	0.00	-36,924.00	0.0	106,183.00
141 Property income [GFS]	0.00	4,645.00	4,645.00	0.00	-4,645.00	0.0	27,375.00
142 Sales of goods and services	0.00	28,229.00	28,229.00	0.00	-28,229.00	0.0	68,943.00
143 Fines, penalties, and forfeits	0.00	100.00	100.00	0.00	-100.00	0.0	1,320.00
145 Miscellaneous and unidentified revenue	0.00	3,950.00	3,950.00	0.00	-3,950.00	0.0	8,545.00
Physical Planning, Town and Country Planning,		<u>North Tongu - Battor Dugame</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Social Welfare & Community Development, Social Welfare,		<u>North Tongu - Battor Dugame</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	10,680.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,680.00
Grand Total	0.00	4,496,850.50	4,498,120.50	0.00	-4,498,120.50	0.0	4,197,035.31

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	309,412	1,770,608	1,448,500	3,528,520	44,202	79,914	0	124,116	0	0	0	0	0	142,187	333,628	475,815	4,128,452
North Tongu - Battor Dugame	309,412	1,770,608	1,448,500	3,528,520	44,202	79,914	0	124,116	0	0	0	0	0	142,187	333,628	475,815	4,128,452
Central Administration	309,412	1,116,825	1,344,504	2,770,741	44,202	79,914	0	124,116	0	0	0	0	0	142,187	0	142,187	3,037,044
Administration (Assembly Office)	309,412	1,116,825	1,344,504	2,770,741	44,202	79,914	0	124,116	0	0	0	0	0	142,187	0	142,187	3,037,044
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	369,604	0	369,604	0	0	0	0	0	0	0	0	0	0	112,000	112,000	481,604
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	369,604	0	369,604	0	0	0	0	0	0	0	0	0	0	112,000	112,000	481,604
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	74,639	0	74,639	0	0	0	0	0	0	0	0	0	0	143,652	143,652	218,291
Office of District Medical Officer of Health	0	24,639	0	24,639	0	0	0	0	0	0	0	0	0	0	0	0	24,639
Environmental Health Unit	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	143,652	143,652	193,652
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	68,340	0	68,340	0	0	0	0	0	0	0	0	0	0	0	0	68,340
	0	68,340	0	68,340	0	0	0	0	0	0	0	0	0	0	0	0	68,340
Physical Planning	0	128,147	103,996	232,143	0	0	0	0	0	0	0	0	0	0	77,976	77,976	310,119
Office of Departmental Head	0	125,000	103,996	228,996	0	0	0	0	0	0	0	0	0	0	77,976	77,976	306,972
Town and Country Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	13,054	0	13,054	0	0	0	0	0	0	0	0	0	0	0	0	13,054
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	13,054	0	13,054	0	0	0	0	0	0	0	0	0	0	0	0	13,054
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					340,004
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta						
Location Code	0406100	North Tongu - Battor Dugame						

						Compensation of employees [GFS]			309,412
Objective	000000	Compensation of Employees						309,412	
National Strategy	0000000	Compensation of Employees						309,412	
Output	0000				Yr.1	Yr.2	Yr.3	309,412	
					0	0	0		
Activity	000000				0.0	0.0	0.0	309,412	

Wages and Salaries								309,412
21110	Established Position							309,412
2111001	Established Post							309,412

						Other expense			30,592
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,592	
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						30,592	
Output	0001	Increase School Enrolment Rate at Basic Levels by 5% Annually			Yr.1	Yr.2	Yr.3	30,592	
					1	1	1		
Activity	000001	USE PART OF DACF TO SUPPORT PHYSICALLY CHALLENGED			1.0	1.0	1.0	30,592	

Miscellaneous other expense								30,592
28210	General Expenses							30,592
2821008	Awards & Rewards							30,592

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			124,116		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	North Tongu - Battor Dugame						

Compensation of employees [GFS]						44,202		
Objective	000000	Compensation of Employees				44,202		
National Strategy	0000000	Compensation of Employees				44,202		
Output	0000		Yr.1	Yr.2	Yr.3	44,202		
			0	0	0			
Activity	000000		0.0	0.0	0.0	44,202		

Wages and Salaries						44,202		
21111	Wages and salaries in cash [GFS]					44,202		
2111102	Monthly paid & casual labour					44,202		

Use of goods and services						69,914		
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				41,814		
National Strategy	2040101	1.1 Promote Public-Private Partnerships				41,814		
Output	0002	Administration Expenses for Decentralised Depts.	Yr.1	Yr.2	Yr.3	41,814		
			1	1	1			
Activity	000001	T&T and Other Admin. Overhead Costs	1.0	1.0	1.0	41,814		

Use of goods and services						41,814		
22101	Materials - Office Supplies					17,350		
2210103	Refreshment Items					5,000		
2210113	Feeding Cost					3,000		
2210116	Chemicals & Consumables					4,850		
2210120	Purchase of Petty Tools/Implements					4,500		
22102	Utilities					4,000		
2210201	Electricity charges					4,000		
22105	Travel - Transport					4,955		
2210505	Running Cost - Official Vehicles					2,375		
2210510	Night allowances					2,580		
22107	Training - Seminars - Conferences					3,750		
2210702	Visits, Conferences / Seminars (Local)					3,750		
22109	Special Services					11,759		
2210902	Official Celebrations					3,509		
2210904	Assembly Members Special Allow					3,250		
2210905	Assembly Members Sittings All					5,000		

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				15,000		
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				15,000		
Output	0001	Strengthened and develop local level capacities through workshops and seminars	Yr.1	Yr.2	Yr.3	15,000		
			1	1	1			
Activity	000005	maintenance of office	1.0	1.0	1.0	15,000		

Use of goods and services						15,000		
22106	Repairs - Maintenance					15,000		
2210603	Repairs of Office Buildings					15,000		

Objective	070103	3. Promote coordination, harmonization and ownership of the development process				13,100		
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				13,100		

North Tongu - Battor Dugame

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3	13,100
			1	1	1	
Activity	000002	Prompt Payment of Electricity Bill	1.0	1.0	1.0	10,100
		Use of goods and services				10,100
		22101 Materials - Office Supplies				500
		2210107 Electrical Accessories				500
		22102 Utilities				9,600
		2210201 Electricity charges				9,600
Activity	000003	Prompt Payment of Water Bill	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				1,200
		2210202 Water				1,200
		22103 General Cleaning				1,800
		2210301 Cleaning Materials				1,800
		Other expense				10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				10,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				10,000
Output	0002	Administration Expenses for Decentralised Depts.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	T&T and Other Admin. Overhead Costs	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				94,717
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta				
Location Code	0406100	North Tongu - Battor Dugame				
		Other expense				94,717
Objective	071304	4. Institute mechanisms to manage external economic shocks				94,717
National Strategy	7130401	5.1 Maintain stable reserves				94,717
Output	0001	Ensure Allocation for Contingency for DACF Inflow	Yr.1	Yr.2	Yr.3	94,717
			1	1	1	
Activity	000002	Allocate Funds for Contingency MP's CF	1.0	1.0	1.0	94,717
		Miscellaneous other expense				94,717
		28210 General Expenses				94,717
		2821004 DA's				94,717

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,336,019
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406100	North Tongu - Battor Dugame					

							Use of goods and services			536,515
Objective	010201	1. Improve fiscal resource mobilization								35,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								30,000
Output	0012	Database for enhanced Revenue Mobilisation created				Yr.1	Yr.2	Yr.3		10,000
						1	1	1		
Activity	000001	Update Revenue database				1.0	1.0	1.0		10,000
		Use of goods and services								10,000
		22108 Consulting Services								10,000
		2210801 Local Consultants Fees								10,000
Output	0013	Monitoring and Evaluation of all development projects conducted by end of December 2014				Yr.1	Yr.2	Yr.3		20,000
						1	1	1		
Activity	000001	Conduct monitoring and evaluation of all development projects district-wide				1.0	1.0	1.0		20,000
		Use of goods and services								20,000
		22107 Training - Seminars - Conferences								20,000
		2210702 Visits, Conferences / Seminars (Local)								20,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme								5,000
Output	0002	Facilitate the Smooth release of DACF				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000002	Prepare for a Regional Budget Hearing to facilitate the early release of the DACF				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22101 Materials - Office Supplies								5,000
		2210119 Household Items								5,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								7,000
National Strategy	2030107	1.7 Support smaller firms to build capacity								7,000
Output	0001	Support to the Rural Enterprise Project				Yr.1	Yr.2	Yr.3		7,000
						1	1	1		
Activity	000001	Payment of Counterpart Fund to REP				1.0	1.0	1.0		7,000
		Use of goods and services								7,000
		22109 Special Services								7,000
		2210910 Trade Promotion / Exhibition expenses								7,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								35,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								35,000
Output	0001	Strengthened and develop local level capacities through workshops and seminars				Yr.1	Yr.2	Yr.3		35,000
						1	1	1		
Activity	000004	Capacity building expenditure				1.0	1.0	1.0		20,000
		Use of goods and services								20,000
		22107 Training - Seminars - Conferences								20,000
		2210705 Hotel Accommodation								20,000
Activity	000006	support to DPCU Activities				1.0	1.0	1.0		10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000
Activity	000007	awareness creation and dissemination of information on the 2014 FFR		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210114	Rations							5,000
Objective	050106	6. Ensure sustainable development in the transport sector							132,515
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities							10,680
Output	0001	Improvement on the Road Network by 15% Annually		Yr.1	Yr.2	Yr.3			10,680
				1	1	1			
Activity	000003	EXECUTE SOCIAL WELFARE ACTIVITIES		1.0	1.0	1.0			10,680
	Use of goods and services								10,680
	22101	Materials - Office Supplies							10,680
	2210102	Office Facilities, Supplies & Accessories							10,680
National Strategy	1010301	3.1 Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)							13,874
Output	0001	Improvement on the Road Network by 15% Annually		Yr.1	Yr.2	Yr.3			13,874
				1	1	1			
Activity	000005	EXECUTE FEEDER ROADS ACTIVITIES		1.0	1.0	1.0			13,874
	Use of goods and services								13,874
	22101	Materials - Office Supplies							13,874
	2210102	Office Facilities, Supplies & Accessories							13,874
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors							28,962
Output	0001	Improvement on the Road Network by 15% Annually		Yr.1	Yr.2	Yr.3			28,962
				1	1	1			
Activity	000004	EXECUTE AGRIC ACTIVITIES		1.0	1.0	1.0			28,962
	Use of goods and services								28,962
	22101	Materials - Office Supplies							28,962
	2210102	Office Facilities, Supplies & Accessories							28,962
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							79,000
Output	0001	Improvement on the Road Network by 15% Annually		Yr.1	Yr.2	Yr.3			79,000
				1	1	1			
Activity	000001	Fueling of District Assembly's Grader to Reshape Major Roads in the Districts		1.0	1.0	1.0			79,000
	Use of goods and services								79,000
	22105	Travel - Transport							79,000
	2210503	Fuel & Lubricants - Official Vehicles							79,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							20,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							20,000
Output	0001	Creation of Land Banks for the District		Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Legal Acquisition of State Land		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210802	External Consultants Fees							20,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							20,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Disaster Support Fund	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Disaster Prevention and management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22112 Emergency Services				20,000
		2211203 Emergency Works				20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				106,000
National Strategy	6030403	4.3. Scale-up vector control strategies				106,000
Output	0003	Incidence omalaria reduced significatly by December ending 2014	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Fumigation	1.0	1.0	1.0	106,000
		Use of goods and services				106,000
		22101 Materials - Office Supplies				106,000
		2210116 Chemicals & Consumables				106,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				166,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				70,000
Output	0003	ANNIVERSARY CELEBRATION	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Anniversary Celebration	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Output	0005	DMTDP 2014-2017 Plan prepared by August 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Complete preparation of the 2014-2017 DMTDP	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22107 Training - Seminars - Conferences				30,000
		2210702 Visits, Conferences / Seminars (Local)				30,000
		22108 Consulting Services				10,000
		2210802 External Consultants Fees				10,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				51,000
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3	51,000
			1	1	1	
Activity	000001	Procurement of Office Machinery	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22101 Materials - Office Supplies				21,000
		2210102 Office Facilities, Supplies & Accessories				21,000
Activity	000004	Purchase of Fuel for Official Vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				45,000
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000005	Procurement of office equipment for central administration	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210102 Office Facilities, Supplies & Accessories				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Preparation of composite budget	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				15,000
Output	0002	Support to Sports and Cultural Festival	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support to Sports and Cultural Festival	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210118 Sports, Recreational & Cultural Materials						15,000
Other expense						455,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				25,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				25,000
Output	0002	Contribution to VRCC	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provision for Regional Policy Fair etc	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Objective	071304	4. Institute mechanisms to manage external economic shocks				430,000
National Strategy	7130401	5.1 Maintain stable reserves				430,000
Output	0001	Ensure Allocation for Contingency for DACF Inflow	Yr.1	Yr.2	Yr.3	430,000
			1	1	1	
Activity	000001	Allocate Funds for Contingency(DACF)	1.0	1.0	1.0	430,000
Miscellaneous other expense						430,000
28210 General Expenses						430,000
2821004 DA's						430,000
Non Financial Assets						1,344,504
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				48,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				48,000
Output	0001	Support to the Rural Enterprise Project	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000002	Supplies to DCEs bungalow	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31113 Other structures						48,000
3111315 Furniture & Fittings						48,000
Objective	050106	6. Ensure sustainable development in the transport sector				60,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				60,000
Output	0001	Improvement on the Road Network by 15% Annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	PROVIDE BOREHOLES IN FIVE SELECTED COMMUNITIES	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3111309 Sewers						60,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				58,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				58,000
Output	0002	Existing Residential Accommodation Renovated by December 2014	Yr.1	Yr.2	Yr.3	58,000
Activity	000001	Pay for Rehabilitation work at cattle Ranch	1	1	1	58,000
Fixed Assets						58,000
31111 Dwellings						58,000
3111101 Buildings						28,000
3111103 Bungalows/Palace						30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				298,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				298,000
Output	0001	Increase School Enrolment Rate at Basic Levels by 5% Annually	Yr.1	Yr.2	Yr.3	298,000
Activity	000002	Construct a 1 No. 6 Unit Classroom block with office, store room, staff room, computer library, 4 seater water closet toilet and utilities	1	1	1	198,000
Fixed Assets						198,000
31112 Non residential buildings						198,000
3111205 School Buildings						198,000
Activity	000003	Construct a 1 No. 3 Unit Classroom block with office, store room, staff room, computer library, 2 seater water closet toilet and utilities	1	1	1	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				677,256
National Strategy	6030101	1.1 Accelerate implementation of CHPS strategy in under-served areas				477,256
Output	0001	2 CHPS Compound constructed by December ending 2015	Yr.1	Yr.2	Yr.3	477,256
Activity	000001	construct 2 Ho. CHPS Compound with utilities district-wide	1	1	1	477,256
Fixed Assets						477,256
31112 Non residential buildings						477,256
3111202 Clinics						477,256
National Strategy	6030102	1.2. Expand access to primary health care				200,000
Output	0002	A Doctors bungalow completed by December 2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Construct 1 No. Doctors bungalow in the District	1	1	1	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111101 Buildings						200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				203,248
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				203,248
Output	0001	District Assembly Grader Deductions	Yr.1	Yr.2	Yr.3	175,000
Activity	000001	Grader deductions at source	1	1	1	175,000
Fixed Assets						175,000
31122 Other machinery - equipment						175,000
3112201 Plant & Equipment						175,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Community Initiated Projects Fund	Yr.1	Yr.2	Yr.3	28,248
			1	1	1	
Activity	000001	Self Help Projects	1.0	1.0	1.0	28,248
Fixed Assets						28,248
31112 Non residential buildings						28,248
3111205 School Buildings						28,248

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				142,187
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta				
Location Code	0406100	North Tongu - Battor Dugame				

Use of goods and services 90,187

Objective	010201	1. Improve fiscal resource mobilization				90,187
National Strategy	1020101	1.1 Minimise revenue collection leakages				90,187
Output	0014	DDF Capacitybuilding conducted by December ending 2014	Yr.1	Yr.2	Yr.3	90,187
			1	1	1	
Activity	000001	Use DDF Funds to build capacity of staff on the identified gaps during the FOAT Assessment	1.0	1.0	1.0	90,187

Use of goods and services						90,187
22107 Training - Seminars - Conferences						90,187
2210710 Staff Development						90,187

Grants 52,000

Objective	071304	4. Institute mechanisms to manage external economic shocks				52,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				52,000
Output	0002	completion of Fodzoku police station	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	completion of fodzoku police station	1.0	1.0	1.0	52,000

To other general government units						52,000
26321 Capital Transfers						52,000
2632106 Donor support capital projects						52,000

Total Cost Centre 3,037,044

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						295,376
Organisation	1410302002	North Tongu - Battor Dugame_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Use of goods and services 295,376

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						295,376
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						295,376
Output	0001	Infrastructural development	Yr.1	Yr.2	Yr.3			295,376
Activity	000003	Provision for the Ghana school feeding programme	1	1	1			295,376

Use of goods and services								295,376
22101	Materials - Office Supplies							295,376
2210113	Feeding Cost							295,376

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						74,228
Organisation	1410302002	North Tongu - Battor Dugame_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Use of goods and services 74,228

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						74,228
National Strategy	6010110	1.10 Promote the achievement of universal basic education						39,228
Output	0001	Infrastructural development	Yr.1	Yr.2	Yr.3			39,228
Activity	000002	sponsorship of the brilliant but needy & Health Trainees in the district	1	1	1			39,228

Use of goods and services								39,228
22107	Training - Seminars - Conferences							39,228
2210707	Recruitment Expenses							39,228

National Strategy	6010123	1.23 Expand and diversify post-graduate programmes, especially in the applied sciences						35,000
Output	0001	Infrastructural development	Yr.1	Yr.2	Yr.3			35,000
Activity	000004	payment of rent for education/Agic/Assembly offices	1	1	1			35,000

Use of goods and services								35,000
22104	Rentals							35,000
2210401	Office Accommodations							35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						112,000
Organisation	1410302002	North Tongu - Battor Dugame_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Battor Dugame						

							Non Financial Assets	112,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						112,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						112,000
Output	0001	Infrastructural development	Yr.1	Yr.2	Yr.3		112,000	
			1	1	1			
Activity	000001	construction of 6unit classroom block at battor methodist school	1.0	1.0	1.0		112,000	
Fixed Assets								112,000
	31112	Non residential buildings					112,000	
	3111205	School Buildings					112,000	
							Total Cost Centre	481,604

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			24,639
Function Code	70721	General Medical services (IS)				
Organisation	1410401001	North Tongu - Battor Dugame Health Office of District Medical Officer of Health Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Use of goods and services						19,639
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				19,639
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				19,639
Output	0001	malaria prevention and other health related activities	Yr.1	Yr.2	Yr.3	19,639
Activity	000001	malaria prevention fund	1	1	1	14,639
Use of goods and services						14,639
22107 Training - Seminars - Conferences						14,639
2210711 Public Education & Sensitization						14,639
Activity	000003	NID Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Social benefits [GFS]						5,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				5,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				5,000
Output	0001	malaria prevention and other health related activities	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	HIV monitoring fund	1.0	1.0	1.0	5,000
Social assistance benefits						5,000
27211 Social Assistance Benefits - Cash						5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						5,000
Total Cost Centre						24,639

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	50,000
Function Code	70740	Public health services						
Organisation	1410402001	North Tongu - Battor Dugame Health Environmental Health Unit Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Use of goods and services 50,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	3020302	3.2 Strengthen and enforce existing environmental laws and regulations including passage of regulations under the current Minerals and Mining Act 2006 (Act 703)						50,000
Output	0002	Improved Sanitation		Yr.1	Yr.2	Yr.3		50,000
Activity	000005	Sanitation and waste management expenses		1	1	1		50,000

Use of goods and services								50,000
22105	Travel - Transport							50,000
2210517	Fuel Allocation To Waste Management Department							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	143,652
Function Code	70740	Public health services						
Organisation	1410402001	North Tongu - Battor Dugame Health Environmental Health Unit Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Non Financial Assets 143,652

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						143,652
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						71,652
Output	0001	Enhancement of hygiene in the community		Yr.1	Yr.2	Yr.3		71,652
Activity	000002	Construction of 2No 8seater KVIP toilet at Dedukope and Torgorme		1	1	1		70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111303	Toilets							70,000

Activity	000003	Complete payment for 1 No. 10 SeaterWater closet Toilet @ Juapong		1.0	1.0	1.0		1,652
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Fixed Assets								1,652
31113	Other structures							1,652
3111303	Toilets							1,652

National Strategy	5110201	2.1 Provide new investments across the country						72,000
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Output	0001	Enhancement of hygiene in the community		Yr.1	Yr.2	Yr.3		72,000
Activity	000001	Construction of Meat shop at Aveyime		1	1	1		72,000

Fixed Assets								72,000
31112	Non residential buildings							72,000
3111206	Slaughter House							72,000

Total Cost Centre 193,652

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						56,340
Organisation	1410600001	North Tongu - Battor Dugame Agriculture Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Use of goods and services 56,340

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						56,340
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						56,340
Output	0001	MOTIVATION OF FARMERS	Yr.1	Yr.2	Yr.3			56,340
			1	1	1			
Activity	000002	GOG SECTOR SPECIFIC TRANSFER TO AGRIC DEPT.	1.0	1.0	1.0			56,340

Use of goods and services								56,340
22101	Materials - Office Supplies							56,340
2210102	Office Facilities, Supplies & Accessories							56,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						12,000
Organisation	1410600001	North Tongu - Battor Dugame Agriculture Volta						
Location Code	0406100	North Tongu - Battor Dugame						

Other expense 12,000

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						12,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						12,000
Output	0001	MOTIVATION OF FARMERS	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	FARMERS DAY CELEBRATION	1.0	1.0	1.0			12,000

Miscellaneous other expense								12,000
28210	General Expenses							12,000
2821012	Scholarship/Awards							12,000

Total Cost Centre 68,340

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			68,996
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Non Financial Assets						68,996
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				68,996
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				68,996
Output	0001	improvement in roadnetwork	Yr.1	Yr.2	Yr.3	68,996
Activity	000002	GOG feeder road allocation	1.0	1.0	1.0	68,996
Fixed Assets						68,996
31113 Other structures						68,996
3111301 Roads						68,996

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			160,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Use of goods and services						125,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				125,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				25,000
Output	0001	improvement in roadnetwork	Yr.1	Yr.2	Yr.3	25,000
Activity	000005	Wiring of Juapong Health Centre and Vome Electrification Project	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210107 Electrical Accessories						25,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				100,000
Output	0001	improvement in roadnetwork	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	support for House Address and street naming exercise	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210108 Construction Material						100,000
Non Financial Assets						35,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				35,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				35,000
Output	0001	improvement in roadnetwork	Yr.1	Yr.2	Yr.3	35,000
Activity	000004	construction of footbridge at alabonu and kpekpo	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111306 Bridges						35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta						77,976
Location Code	0406100	North Tongu - Battor Dugame						

								Non Financial Assets	77,976
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							77,976
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							77,976
Output	0001	improvement in roadnetwork				Yr.1	Yr.2	Yr.3	
									77,976
Activity	000001	reshape kanuwule through ayiwata to deve trunk road				1.0	1.0	1.0	77,976
Fixed Assets									77,976
	31113	Other structures							77,976
	3111301	Roads							77,976
								Total Cost Centre	306,972

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,147
Organisation	1410702001	North Tongu - Battor Dugame Physical Planning Town and Country Planning Volta						
Location Code	0406100	North Tongu - Battor Dugame						

								Use of goods and services	3,147	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							3,147	
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							3,147	
Output	0001	01				Yr.1	Yr.2	Yr.3	3,147	
Activity	000002	IMPLEMENT TOWN & COUNTRY PLANNING ACTIVITIES					1.0	1.0	1.0	3,147
Use of goods and services									3,147	
22101 Materials - Office Supplies									3,147	
2210102 Office Facilities, Supplies & Accessories									3,147	
								Total Cost Centre	3,147	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	71040	Family and children	13,054	
Organisation	1410802001	North Tongu - Battor Dugame Social Welfare & Community Development Social Welfare Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services					13,054
Objective	050509	9. Build a transparent and effective regulatory environment as well as strengthen the regulatory institutions to fulfil their mandate effectively			13,054
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			13,054
Output	0001	01	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	IMPLEMENT COMMUNITY DEVT. & SOCIAL WELFARE ACTIVITIES			13,054
			1.0	1.0	1.0

Use of goods and services		13,054
22101	Materials - Office Supplies	13,054
2210102	Office Facilities, Supplies & Accessories	13,054

Total Cost Centre 13,054

Total Vote 4,128,452