



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
CENTRAL TONGU DISTRICT
ASSEMBLY
FOR THE
2016 FISCAL YEAR**



For Copies of this MMDA's Composite Budget, please contact the address below:

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Central Tongu District Assembly
Volta Region

This 2016 Composite Budget is also available on the internet at:

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1. INTRODUCTION

The Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the Budgets of the Departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonized development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of Central Tongu District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2016 – 2018).

i. District Name

The district name is CENTRAL TONGU with its capital at ADIDOME.

ii. Establishment

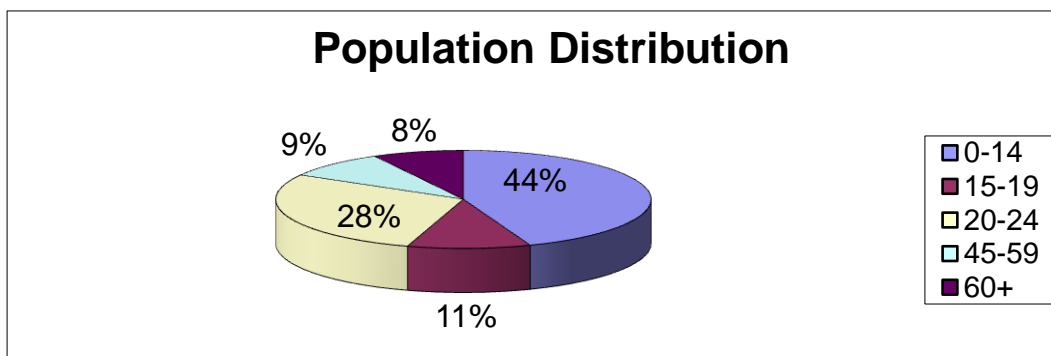
The Central Tongu District was established by Legislative Instrument (LI. 2077), 2012. The District Capital as established by the LI. 2077 is Adidome. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana.

The District Assembly Structure

The District Assembly, which is a Legislative and Deliberative organ consists of Forty Two (42) Members of which Twenty Seven (27) are elected and Thirteen (13) Government appointees including one District Chief Executive and one member of Parliament for Central Tongu Constituency who is an ex – officio member of the Assembly. Out of the Forty Two (42) Assembly Members, Five (5) are Females and Thirty Five (35) been Males. With regard to the sub – structures, Central Tongu has Eight (8) Sub – structures, which is made up of Three (3) Area Councils and Five Unit Committees.

Population and Structure

Taking cognizance of the population figure and the growth rate, the District population as at 2010 Population and Housing Census is 59,411 with a growth rate of 3.5% .The growth rate is higher than both the Regional and National growth rates of 2.5% and 2.5% respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the District if care is not taken. The district has about three hundred and eight (308) communities according to 2010 Population and Housing Census. The population distribution with regards to age groups is shown below on the diagram.



iii. The District Economy

The structure of the district economy is predominantly agrarian where majority of the population is involved in subsistence agriculture. Therefore, agriculture take about 90% of economic activities in the district with commerce, manufacturing, quarries and artisanship being 5%, services taking about 1% and the 4% rest being transportation.

Agriculture

As leading sector of the District's economy, Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a challenge of high post harvest losses due to lack of access roads and use of outdated methods and techniques and lack of effective transportation. The major crops cultivated include; maize, cassava, rice etc including vegetables such as pepper, tomatoes, etc. the potential crops wealth exploring are pineapple, garden eggs, yam, okro, plantain etc which need investment and investor are welcome for these crops development.

With regard to fishing, the lower Volta passes through the district at Mafi – Adidome and Bakpa, Mafi – Dugame etc. This creates opportunity for investment and investors are welcome.

With regard to livestock, the citizens integrate it to the farming system where more than 30% of the families in the district keep and rear ruminants. The district is one of the largest producers of cattle in the country. In fact, cattle rearing are other major farming activities, where individuals, groups etc keep kraals and ranches. We need more investment in this area with regard to breeding, disease prevention and partnership for increase in production for export.

We have potentials when it comes to animal rearing. This comes light at the national level. According to the Ghana Population and Housing Census Report of 2010, a total of 106,319 livestock of different species are reared in the district. These include but not limited to Beehives, cattle, chicken, dove, dock, goat, grass cutter guinea fowl, pig, rabbit, silk worm, snail, turkey etc.

Roads

The district has a total road network of about 250km, which link major communities within the district and neighbouring districts. This includes; Sogakope – Adidome Road, Adidome – Ho Road, Adidome – Volo – Juapong Feeder Road.

However, the road network need urgent attentions as majority of them are un – tarred, and others remain inaccessible. The district has about 650km un – engineered roads and about 320km engineered roads. The district can also be accessible via the Volta River using boats and launch.

Education

In fact, the district has at least sixty seven (67) basic schools, which spread in five (5) educational circuit areas with a total population of about 9,567 pupils with average teacher pupil ratio of 1:35. In addition, there are about 42 Junior High Schools in public sector with a total enrolment of 3,252 pupils with about 150 teachers with an average teacher student ratio of 1: 18 according to 2011/ 2012 academic year report of GES. Averagely, there are about 3 Senior High Schools in the district.

The challenges with the educational sector include lack of qualified teachers coupled with inadequate educational infrastructures. There are huge infrastructure gaps in the educational sector as many of the schools do not have classroom blocks, desk and other facilities for effective teaching and learning. Majority of the schools are in remote communities which lack qualified teachers, teaching and learning, materials etc. This affects academic performances of the children. Therefore, we need investment education infrastructure, improve conditions to attract qualified teachers and supply modern teaching and learning materials. We need investors to support this course to deliver standards and quality education.

Health Care

With regard to health, the story is not different as the district lack modern health facilities. There is only one hospital located at Mafi – Adidome without modern facilities, the district capital. In addition, there are other health facilities dotted across the district providing health care for the people. The district has about one health post, two health centers and six CHPS Compound or Zones with one Maternity and Eye Care Clinic, total about 11 health facilities.

Also, there is lack of qualified health personnel to deliver efficient and effective health care. The district needs investment in both human resources and infrastructure development to deliver efficient health services to the people. Donors, International and Local NGOs, governments and development partners and philanthropist are welcome to support and health the people of Central Tongu to meet the millennium development goals with regard health and education.

Environment

The environmental and sanitation issues confronting the district specifically are both liquid and solid waste management, climatic changes due to global warming, effective land use and development. The waste management has become serious due to the high rate of waste generation by the citizenry.

The challenges of waste management are compounded with the Assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation, inability of the communities to adhere to simple rules and regulations and compliance with bye – laws. The site allocated for final disposal has generated litigation to such degree that who should take compensation has become an issue making it difficult to use the site. We need public education, sensitization and support to overcome these challenges. The Assembly alone cannot do it and therefore, we need support and assistance to effectively prosecute environmental and sanitation issues to keep the district clean, green and natural worth living.

Tourism Potentials

The district has several tourists' potentials with unique culture. The lower Volta serves as natural recreational environment.

iv. Key Issues

The major issue confronting the Assembly is inadequate Internally Generated Fund (IGF). The Assembly's capacity to generate adequate funds to finance its activities is seriously challenged. The assembly finds it difficult to generate adequate fund due to lack of personnel, logistics, cooperation from the citizens and traditional leaders etc. This is coupled with inadequate subvention from the Government and support from other development partners. The District Assembly Common Fund (DACF) and the District Development Facility (DDF)

releases are not reliable and consistent making it difficult for the assembly to finance its activities, projects and programmes to improve development in the district as expected. These situations make it more difficult for the Assembly to implement its programme and project effectively and efficiently, creating implementation gap between planning, budgeting and execution, achievements and performance.

Furthermore, the district is also challenged with poor and inadequate educational infrastructure, lack of qualified staff, inadequate teaching and learning materials, lack of accommodation for staff, inadequate means of transportation, inadequate health facilities and personnel, inadequate and potable water to communities, low economic activities, indiscriminate disposal of waste due to lack of proper waste disposal facilities, inadequate road infrastructure, poor farming methods, lack of agro – processing facilities, inadequate investment in farming, lack of irrigation facilities, lack of dams for farming, lack of farm inputs.

a. Vision

The vision of the Central Tongu District is to relentlessly improve our output and our business efficiencies in order to create a better life for the many people in the district.

b. Mission Statement

The Mission of the Central 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.

District Assembly Broad Objectives in Line with GSGDA II

2. BROAD POLICY OBJECTIVES

- ✓ Improve fiscal revenue mobilization and management
- ✓ Increase access to extension services and re-orientation of agriculture education
- ✓ Develop a comprehensive social development policy framework
- ✓ Make social protection more effective in targeting the poor and the vulnerable
- ✓ Ensure effective implementation of the decentralization policy and programme

- ✓ Ensure effective and efficient resource mobilization, internal revenue generation and resource management

3. POLICY STRATEGIES

- Eliminate revenue collection leakages
- Strengthen mobilisation and management of non-tax revenue
- Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
- Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
- Intensify public awareness on natural disasters, risks and vulnerability
- Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc
- Implement relevant planning models, simplified operational procedures and planning standards for land use
- Integrate land use planning into the Medium-Term Development Plans at all levels
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Intensify education to reduce stigmatization
- Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
- Promote the adoption of safer sexual practices in the general population;
- Develop and implement prevention programmes targeted at the high risk groups and communities
- Improve targeting of existing social protection programmes
- Progressively expand social protection interventions to cover the poor and the vulnerable
- Build capacity for scaling up social protection interventions
- Strengthen monitoring and evaluation of social protection programmes

- Implement the National Decentralization Action Plan
- Review and consolidate legislation on local governance
- Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS
- Provide investment and capacity building grants to MMDAs under District Development Facility (DDF) and Urban Development Grant (UDG)
- Improve the capacity of finance and administrative staff of MMDAs
- Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs
- Ensure effective monitoring of revenue collection and utilisation of investment grants
- Develop reliable business and property database system including the street naming and property addressing

4. Outturn of 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. FINANCIAL PERFORMANCE – REVENUE

2.1.1a: IGF only (*Trend Analysis*)

REVENUE PERFORMANCE – IGF ONLY							
	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual As at 30 th June 2015	% Perf. (<i>as at June 2015</i>)
Rates	30,900.00	473.00	5,300.00	352.50	5,500.00	107.00	1.95
Fees and Fines	66,771.00	41,690.00	58,900.00	75,089.50	93,250.00	38,127.00	40.89
Licenses	63,360.00	15,597.00	43,135.00	35,398.00	72,591.00	23,217.00	31.98
Land	35,500.00	19,719.00	24,100.00	21,724.79	16,000.00	14,751.00	92.19
Rent	8,600.00	10,970.10	13,030.00	12,253.00	7,400.00	3,296.50	44.55
Investment	–	–	–	–	–	–	–
Miscellaneous	14,705.00	32.00	16,600.00	5,058.35	8,500.00	4,334.09	50.99
Total	219,836.00	88,481.10	161,065.00	149,876.14	203,241.00	83,832.59	41.25

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

2.1.1b: All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
Item	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 Budget	Actual as at June, 2015	% Perf. (as at June 2015)
Total IGF	219,836.00	88,481.00	161,065.00	149,876.14	203,241.00	83,832.59	41.26
Compensation transfers	1,119,282.00	589,518.70	1,035,715.00	896,237.40	2,235,246.95	448,118.70	20.05
Goods and Services Transfers(for decentralized departments)	100,942.00	23,437.34	120,887.00	-	334,387.00	5,519.26	1.65
Assets transfers	2,388,773.00	55,125.79	22,976.00	485,001.24	1,500.00	-	-
DACF	828,515.00	108,042.64	2,425,022.00	664,577.26	2,667,283.65	631,849.86	23.69
School Feeding	288,676.00	291,394.80	295,376.00	273,553.00	392,720.40	90,232.00	22.98
DDF	390,560.00	242,216.00	374,696.00	554,261.31	325,375.00	-	-
Other transfers	-	-	-	-	-	-	-
Total	5,336,584.00	1,398,216.27	4,435,737.00	3,023,506.35	6,159,754.00	1,259,552.41	20.45

2.1. 2: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE I DEPARTMENTS)							
Item	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 30 th Dec. 2014	2015 budget	Actual As at 30 th June 2015	% age Perf. (as at June 2015)
Compensation	520,452.24	398,850.28	938,690.00	451,187.12	958,484.77	360,250.13	37.59
G and S	787,562.05	305,125.85	948,666.97	216,167.48	1,300,196.59	325,620.15	25.04
Assets	1,025,328.00	542,451.25	1,209,955.00	86,893.81	928,855.14	310,423.12	33.42
Total	2,333,342.29	1,246,427.38	3,097,311.97	754,248.41	3,187,536.50	996,293.40	31.26

EXPENDITURE PERFORMANCE (SCHEDULE II DEPARTMENTS)

Item	2013 Budget	Actual As at 31 st Dec. 2013	2014 Budget	Actual As at 30 th Dec. 2014	2015 Budget	Actual As at 30 th June 2015	% age Perf. (as at June 2015)
Compensation	598,829.76	190,668.42	97,025.00	445,050.28	1,276,762.18	87,868.57	6.89
G and S	310,253.95	91,830.10	246,400.03	423,255.14	400,866.97	53,964.30	13.46
Assets	2,094,158.00	52,950.57	999,000.00	1,400,952.52	1,294,588.35	121,426.14	9.38
Total	3,003,241.71	151,788.89	1,338,425.03	2,269,257.94	2,972,217.50	263,259.01	8.86

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Item	2013		2014		2015		% age Perf. (as at June 2014)
	2013 budget	Actual As at 31 st Dec. 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual As at 30 th June 2015	
Compensation	1,119,282.00	589,518.70	1,035,715.00	896,237.40	2,235,246.95	448,118.70	20.05
G and S	1,097,816.00	305,125.85	1,195,067.00	639,422.62	1,701,063.56	379,584.45	22.31
Assets	3,119,486.00	595,401.82	2,208,955.00	1,487,846.33	2,223,443.49	431,849.26	19.42
Total	5,336,584.00	1,490,046.37	4,435,737.00	3,023,506.35	6,159,754.00	1,259,552.41	20.45

2.2.: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)												
	Item	Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Per f.	Budget	Actual (as at June 2015)
	Schedule 1											
	Central Administration	363,756.61	198,250.50		820,119.20	126,230.50		876,355.14	204,250.40		2,060,230.95	528,731.40
	Works department	70,544.62	38,750.03		6,886.47	5,131.00		47,500.00	25,750.00		124,931.09	69,631.03
	Department of Agriculture	451,238.60	289,401.55		66,170.00	33,007.00		5,000.00	36,102.00		552,408.60	358,510.55
	Department S W & C D	72,944.94	37,120.42		407,020.92	2,300.00		-	-		479,965.86	39,420.42
	Legal											
	Waste management											
	Urban Roads											
	Budget and rating											
	Transport											
	Sub-Total	958,484.77			1,300,196.59			928,855.14			3,187,536.50	996,293.40

2.3.: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAILED OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)												
	Compensation			Goods and Services			Assets			Total		
	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	% Perf.	Budget	Actual (as at June 2015)	
Schedule 2												
Physical Planning	16,420.41	8,324.05		13,000.00	8,000.00		60,000.00	6,000.00		89,420.41	22,324.05	
Trade and Industry												
Finance	72,744.75	29,657.01		-			-			72,744.75	29,657.01	
Education Youth and Sports	-			507,674.19	33,328.00		791,600.00	64,723.20		1,299,274.19	98,051.20	
Disaster Prevent. & Mgt	-			57,160.00	5,000.00		-			57,160.00	5,000.00	
Natural R. Conservation												
Health	1,076,317.19			130,000.00	25,700.50		247,300.96	82,526.25		1,453,618.15	108,226.75	
Sub-total												
Grand Total	1,165,482.35			707,834.19			980,267.28			2,972,217.50	263,259.01	

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	Maintenance of Assembly Vehicles	On – going	Delays in Releases	Installation of Intercom at office complex	Not – done	Lack of Fund
	Monitoring & Evaluation	On – going	Delays in Releases	Completion of DA Office Complex	On – going	Delays in Releases
	Support National Day celebrations	On – going	Delays in Releases	Re-wiring of Assembly Hall	Not – done	Lack of Funds
	Consultancy	On – going	Delays in Releases	Supply of furniture and curtains for Office complex.	On - going	Delays in Releases
	Office equipment (Procurement & Repairs)	On – going	Delays in Releases	Supply and Installation of Air Conditioners	On – going	Delays in Releases
	NALAG & others	On – going	Delays in Releases	Purchase of Computers and accessories	On – going	Lack of Funds
	Office machinery	On – going	Delays in Releases	Completion Office complex	On – going	Delays in Releases
	Electricity & water	On – going	Delays in Releases	Fencing DCEs residence	Not – Done	Lack of Funds
	Vehicle running cost	On – going	Delays in Releases	Construction of Police Station	Not – Done	Lack of Funds
	Stationery	On – going	Delays in Releases			
	Capacity building	On – going	Delays in Releases			
	Assembly members Allowances	On – going	Delays in Releases			
	Support Sub-district	On – going	Delays in Releases			
	Composite budget meetings	On – going	Delays in Releases			
	Preparation of DMTDP	On – going	Delays in Releases			
	Capacity building for farmers & DADU	On – going	Delays in Releases			
	Preparation of layout for towns	On – going	Delays in Releases			
	Registration of CBO, NGOs, Day Cares (DSW)	On – going	Delays in Releases			

	Undertake activities in the interest of juvenile delinquents (DSW)	On – going	Delays in Releases			
	Give psychological counseling to patients at the hospital (DSW)	On – going	Delays in Releases			
	Maintenance of office machinery & motorbikes (DSW)	On – going	Delays in Releases			
	Capacity building for staff (DCD)	On – going	Delays in Releases			
	Procurement of office equipment (CDO)	On – going	Delays in Releases			
	Farm & home visits by AEAs (DADU)	On – going	Delays in Releases			
	ICT and data collection (DADU)	On – going	Delays in Releases			
	Intensify public education through extension services and use of other media (DADU)	On – going	Delays in Releases			
	Strengthen the plan implementation & monitoring at district & Train MOFA staff on principles of SLM (DADU)	On – going	Delays in Releases			
	Maintenance of official vehicle, accommodation and procure photocopy machine (DADU)	On – going	Delays in Releases			
	Publicize policy and factor plan to private & civil entities	On – going	Delays in Releases			
	Meetings (DADU)	On – going	Delays in Releases			
	Support to Farmers Day celebration	On – going	Delays in Releases			
Social Sector						
1.Education						
				Completion of 3-unit classroom blk with ancillaries at Aklamador	Not – Done	Lack of Funds
				Completion of Adidome Library/Post Office	On – going	Delays in Releases

2. Health				Completion of Mafi Sasekpe Health Post	Not – Done	Lack of Funds
				Construction of 10 seater W/C at Adidome market	On – going	Delays in Releases
				Construction of 10 seater vault chamber at Mafi Kumase	Not – Done	Lack of Funds
				Construction 1no KVIP	Not – Done	Lack of Funds
				Construction of Slaughter House at M.Kumase	Not – Done	Lack of Funds
				Procurement of Accessories for Adidome Slaughter House	Not – Done	Lack of Funds
				Acquisition of Disposal site	On – going	Litigations
				Construction of health centre		
				Construct Transit quarters for Doctors/Nurses	Not – Done	Lack of Funds
				Install 5No. polytanks at selected clinics	Not – Done	Lack of Funds
3. Social Welfare and Community Development						
	Bushfire prevention	On – going	Delays in Releases			
	Sensitization on Minerals law	On – going	Delays in Releases			
	Streetlights	On – going	Delays in Releases			
	Public education on building regulation	On – going	Delays in Releases			
	Support for Community Initiated projects	On – going	Delays in Releases			
	Sponsor Health trainees	On – going	Delays in Releases			
	HIV/AIDS	On – going	Delays in Releases			
	School feeding	On – going	Delays in Releases			
	Sports development	On – going	Delays in Releases			
	Immunization	On – going	Delays in Releases			
	Assistance to PWDs	On – going	Delays in Releases			

	Monitor various social intervention programmes (DSW)	On – going	Delays in Releases			
	Assist orphans and vulnerable children & meeting with CLIC members of LEAP (DSW)	On – going	Delays in Releases			
	Improve community access to information through town hall meetings (DCD)	On – going	Delays in Releases			
	Supervising WATSAN activities (DCD)	On – going	Delays in Releases			
	Infrastructure					
	1.Works					
	2.Roads					
				Construction of culvert on Three kings road at Awakpedome.	Not – Done	Lack of Funds
	3.Physical Planning					
	Economic Sector					
	1. Department of Agriculture					
	2. Trade, Industry and Tourism					
	Pavement of Mafi Adidome market	On – going	Delays in Releases	Construction of 2no Market sheds at Kumase	On – going	Delays in Releases
	Valuation of Properties	On – going	Delays in Releases	Construction of Lorry Park at Mafi Kumase	Not – Done	Lack of Funds
	Street Naming & Property numbering system	On – going	Delays in Releases	Procurement of Revenue Van	Van Procured	Objective Achieved
	Counterpart funding for REP	Not - Done	Lack of Funds			
	Secure land banks					
	Train agric mechanized technicians	On – going	Delays in Releases			

	- e.g. tractor operators (DADU)					
	Promote the production, advocacy, and consumption of protein fortified & micro-nutrient rich food (DADU)	On – going	Delays in Releases			
	Introduce improved varieties, disease & pest resistance crops (DADU)	On – going	Delays in Releases			
	Develop efficient pilot value chains for 2 selected commodities (DADU)	On – going	Delays in Releases			
	Promote beekeeping and grass cutter rearing (DADU)	On – going	Delays in Releases			
	Promote community grazing lands	On – going	Delays in Releases			
	Build the capacity of officers & farmers in the use of new technologies (DADU)	On – going	Delays in Releases			
	Vaccination of livestock (DADU)	On – going	Delays in Releases			
	Provide adequate & effective extension service on livestock management (DADU)	On – going	Delays in Releases			
	Train extension workers & farmers on irrigation & water management	On – going	Delays in Releases			
	Introduce improved breeds of livestock & other poultry	On – going	Delays in Releases			
	Train extension staff, producers, processors in post harvest handling (DADU)	On – going	Delays in Releases			
	Spot Improvement on Deveme-Aformanorkope road (Feeder Road)	On – going	Delays in Releases			
	Train women in economic ventures(DCD)	On – going	Delays in Releases			

Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
	Construction of District Broadband Network	Adidome	February, 2012	-	On – going	-	16,000.00	-
	Supply of Furniture for DA	Adidome	June, 2015	December, 2015	On – going	45,000.00	30,000.00	15,000.00
	Purchase of 85 No. Plastic Chairs for the DA	Adidome	September, 2015	December, 2015	Completed	2,700.00	2,700.00	-
	Completion of Office Complex	Adidome	March, 2007	December, 2014	Completed	697,367.20	675,316.95	22,050.25
	Purchase of Stationery	Adidome	April, 2015	August, 2015	-	8,500.00	1,250.00	7,250.00
	Purchase of 2 No Laptop	Adidome	May, 2015	August, 2015	Completed	6,025.45	-	6,025.45
	Purchase of 8 No. Vehicle Tires and Parts	Adidome	June, 2015	September, 2015	Completed	14,025.00	14,025.00	-
	Purchase of 1 No Generator for DCE's Resident	Adidome	August, 2015	September, 2015	Completed	5,000.00	5,000.00	-
Social Sector								
Education								
Health								

	Purchase of 1 No. Motorbike for Environmental Health Unit	Adidome	September, 2015	September, 2015	Completed	4,000.00	4,000.00	-
	Rehabilitation 5 No Rooms for UHAS Students for Practical at Adidome Farm Institute with Bath and Other facilities	Adidome	April, 2015	August, 2015	Completed	8,657.25	8,657.25	-
	Construction of 1 No Pound at Adidome	Adidome	May, 2015	June, 2015	Completed	5,353.00	5,353.00	-
Social Welfare and Community Development								
	Construction of 1 No Traditional Council at Adidome	Adidome	January, 2015	December, 2015	On – Going	171,963.80	59,697.00	112,266.80
	Supply of 250w, 80DWM Street Light Frame & Bar Set	District Wide	March, 2015	December, 2015	Completed	97,000.00	50,000.00	47,000.00
Infrastructure Works								
	Rehabilitation of Some Selected Feeder Roads	Adidome, Bakpa, Avedo, Yorkutikpo	April, 2015	August, 2015	Completed	46,780.50	46,780.50	-

Roads								
Physical Planning	Purchase of Auto Map	Adidome	January, 2014	-	Completed	5,700.00	5,700.0	-
Economic Sector								
Department of Agriculture								
	Construction of Storm Drains at Mafi – Kumase New Market	Mafi – Kumase	March, 2015	December, 2015	On – Going	463,138.78	160,213.75	302,925.00
	Construction of Fenced Wall at Mafi – Kumase New Market	Mafi – Kumase	May, 2015	January, 2016	On – Going	258,898.36	90,000.00	168,898.36
	Reshaping of Yorkutikpo – Avedo Road	Yorkutikpo, Avedo	June, 2015	August, 2015	Completed	45,675.00	25,000.00	20,675.00
	Construction of 1 No Revenue Barrier at Adidome	Adidome	June, 2015	July, 2015	Completed	2,650.00	2,650.00	-
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								

Finance								
Total						1,888,434.34	1,202,343.45	702,090.86

Source: Central Tongu District Assembly Contract and Asset Registers, 2015 Monthly Trial Balance (Monthly Financial Report).

2.4: Challenges and Constraints

There are several challenges encountered in the implementation of the 2015 Composite Budget. Some of these limitations were endogenous whilst others were exogenous. As the case may be the most prominent challenges faced in the implementation include but not limited to the following:

- There were delays in releases of Funds leading to delay in implementation
- Shortfalls in actual transfer from Central Government against budget provisions making it difficult to implement planned programmes and projects
- Lack of logistics and other resources such as vehicles for monitoring
- Delays in the release of the District Administration Common Fund and GOG Transfers to the Decentralized Departments.
- Deductions at source from the District Assembly Common Fund
- Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate
- Inadequate educational infrastructure, qualified teachers and educational materials for effective and efficient teaching and learning
- Insufficient health facilities, health personnel, health equipment and tools efficient health service delivery
- Insufficient food production due to unreliable weather and use of rudimentary method of farming
- Lack of comprehensive social policy, community development and physical planning
- Lack of final disposal site leading indiscriminate waste disposals creation environmental and sanitation issues

Constraints

The constraints were numerous but the most common among them include;

- Dwindling IGF due to the Assembly's inability to explore other available revenue sources and collect property rate among others
- Inadequate database for revenue collection. As at now, we have limited revenue database to enable us estimate and collect revenue accurately to produce reliable projections.
- Inability of the Assembly to undertake investment activities to improve revenue generations.

5. OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2014	2016	2017	2018
Rates	5,500.00	107.00	1,700.00	2,025.00	2,500.00
Fees and Fines	93,250.00	38,127.00	81,500.00	85,700.00	87,100.00
Licenses	72,591.00	23,217.00	75,000.00	80,720.00	82,500.00
Land	16,000.00	14,751.00	30,000.00	35,300.00	38,250.00
Rent	7,400.00	3,296.50	14,000.00	15,730.00	18,500.00
Investment	–	–	2,600.00	3,025.00	5,000.00
Miscellaneous	8,500.00	4,334.09	10,200.00	12,500.00	18,500.00
Total	203,241.00	83,832.59	215,000.00	235,000.00	252,350.00

Source: June, 2015 Monthly Trial Balance (Financial Report).

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	203,241.00	83,832.59	215,000.00	235,000.00	252,350.00
Compensation transfers (for decentralized departments)	2,235,246.95	448,118.70	2,488,111.87	2,485,450.50	2,525,200.25
Goods and Services Transfers (for Decentralized Departments)	334,387.00	5,519.26	191,780.15	810,000.00	850,000.00
Assets Transfer (for Decentralized Departments)	1,500.00	-	90,500.00	100,000.00	150,000.00
DACF	2,667,283.65	631,849.86	3,374,178.00	3,450,000.00	3,500,000.00
DACF – MP			450,000.00	500,000.00	550,000.00
DACF – Disability			42,945.82	50,000.00	60,000.00
DDF	392,720.40	90,232.00	555,675.00	650,000.00	700,000.00
School Feeding Programme	325,375.00	-	300,000.00	500,000.00	550,000.00
UDG	-	-	-	-	-
Other funds (Specify)	-	-	60,400.00	100,000.00	150,000.00
TOTAL	6,159,754.00	1,259,552.41	7,768,590.84	8,880,450.50	9,287,550.25

Source: June, 2015 Monthly Trial Balance (Financial Report).

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)

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,235,246.95	448,118.70	2,488,111.87	2,985,450.50	3,025,200.25
GOODS AND SERVICES	1,701,063.56	379,584.45	1,479,958.59	975,000.00	1,210,000.00
ASSETS	2,223,443.49	431,849.26	3,800,520.38	4,920,000.00	5,052,350.00
TOTAL	6,159,754.00	1,259,552.41	7,768,590.84	8,880,450.50	9,287,550.25

Source: June, 2015 Monthly Trial Balance (Financial Report).

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

3.3.1: SUMMARY OF EXPENDITURE BUDGETARY BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	364,056.08	616,913.80	509,657.76	1,490,627.64	206,000.00	351,379.04	881,835.60	51,413.00	-	-	1,490,627.64
2	Works department	75,690.50	4,638.68	120,000.00	200,329.18	1,000.00	79,349.18	120,000.00	-	-	-	200,329.18
3	Department of Agriculture	451,238.60	31,071.00	979,692.41	1,462,002.01	-	482,309.60	475,430.41	504,262.00	-	-	1,462,002.01
4	Department of S W & C D	72,107.62	562,676.29	706,192.46	1,340,976.37	2,000.00	381,338.09	957,638.28	-	-	-	1,340,976.37
5	Legal			-		-	-	-	-	-	-	
6	Waste management											
7	Urban Roads		-	-		-		-	-	-	-	
8	Budget and rating		-	-		-		-	-	-	-	
11	Transport		-	-		-		-	-	-	-	
	Schedule 2		-	-		-						
9	Physical Planning	18,555.06	1,019.69	62,775.14	82,349.05	1,000.00	18,554.75	62,775.14	-	-	-	82,349.05
10	Trade and Industry		-	-		-		-	-	-	-	
12	Finance	80,324.05	-	-	80,324.05	-	80,324.05	-	-	-	-	80,324.05
13	Education Youth and Sports	-	157,497.35	597,983.56	755,480.91	2,000.00	245,997.35	507,483.56	-	-	-	755,480.91
14	Disaster Prevent. & Management	30,269.40	6,000.00	35,819.18	72,088.58	1,000.00	35,269.40	35,819.18	-	-	-	72,088.58
15	Natural resource conservation		-	-		-	-	-	-	-	-	
16	Health	1,395,870.56	100,141.78	788,399.87	2,284,412.21	2,000.00	1,395,870.56	826,141.65	-	-	60,400.00	2,284,412.21
	TOTALS	2,488,111.87	1,479,958.59	3,800,520.38	7,768,590.84	215,000.00	3,070,392.02	3,867,123.82	555,675.00		60,400.00	7,768,590.84

For DPCU: Source: Central Tongu Departmental and Annual Composite Action Plan, 2015.

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: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

3.3.2: Projects and Programmes for 2016 and Corresponding Cost and Justification								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	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?
CENTRAL ADMINISTRATION (ASSEMBLY OFFICE)								
Established Post		351,379.04	-	-	-	-	351,379.04	Compensate Staff
Non – Established Post (Monthly Paid Casual Labor)	12,677.04						12,677.04	Compensate Staff
Commissions to Collectors	8,500.00						8,500.00	Compensate Staff
Fuel Allowance	2,000.00						2,000.00	Compensate Staff
Overtime Allowance	2,000.00						2,000.00	Compensate Staff
T & T Allowance	2,000.00						2,000.00	Compensate Staff
Out of Station Allowance	2,500.00						2,500.00	Compensate Staff
Per Diem/ Inconvenience Allowance	1,000.00						1,000.00	Compensate Staff
Transfer Grant and Haulage Claims	8,000.00						8,000.00	Compensate Staff
Allowance to PM	900.00						900.00	Compensate Staff
Ass & Committee Meeting Allowance	3,000.00						3,000.00	Compensate Staff
Special Allowance/ Honorarium	600.00						600.00	Compensate Staff
Stationery	5,000.00						5,000.00	Purchase A4 etc
Office Facilities	2,500.00						2,500.00	Buy Items for Office Use

Refreshments Items	2,000.00						2,000.00	Refreshments Items
Household Items	2,500.00						2,500.00	Household Items
Oils & Lubricants	2,500.00						2,500.00	Oils & Lubricants
Electrical Accessories	1,000.00						1,000.00	Electrical Accessories
Feeding Cost	2,000.00						2,000.00	Feeding Cost
Chemicals and Consumables	2,000.00						2,000.00	Chemicals and Consumables
Printed Materials	2,500.00						2,500.00	Printed Materials
Printing and Publication	2,500.00						2,500.00	Printing and Pub.
Purchase of Tools and Equipment	3,000.00						3,000.00	Purch. Tools and Equip.
Purchase of Value Books	5,000.00						5,000.00	Purchase of V. Books
Electricity Charges	7,000.00						7,000.00	Electricity Charges
Water Charge	2,500.00						2,500.00	Water Charge
Telecommunication	1,000.00						1,000.00	Telecommunication
Postal Charge	1,000.00						1,000.00	Postal Charge
Cleaning Materials	1,000.00						1,000.00	Cleaning Materials
Hotel Accommodation	2,500.00						2,500.00	Hotel Accommodation
Accommodation of Official Guest	3,000.00						3,000.00	Accommodation of Official Guest
Other Rentals	3,000.00						3,000.00	Other Rentals
Maintenance of Official Vehicles	5,000.00		20,000.00				25,000.00	Maintenance of Official Vehicles
Fuel and Lubricants for Official Vehicles	4,000.00						4,000.00	Fuel and Lubricants for Official Vehicles
Running Cost of Official Vehicles	5,000.00		30,000.00				35,000.00	Running Cost of Vehicles
Other Travel and Transportation	3,500.00						3,500.00	Other Travel and Transportation
Local Travel Cost	2,000.00						2,000.00	Local Travel Cost
Repairs of Office Building	2,000.00						2,000.00	Repairs of Office Building

Furniture and Fixtures	1,000.00						1,000.00	Furniture and Fixtures
Maintenance of General Equipment	2,500.00						2,500.00	Maintenance of General Equipment
Maintenance of Sanitation Structure and Sanitary Sites	3,000.00						3,000.00	Maintenance of Sanitation Structure and Sanitary Sites
Repairs of Streetlights and Others	1,000.00						1,000.00	Repairs of Streetlights and Others
Training Materials	2,500.00						2,500.00	Training Materials
Examination Fees and Expenses	2,000.00						2,000.00	Examination Fees and Expenses
Accommodation	5,000.00						5,000.00	Accommodation
Refreshments	3,000.00						3,000.00	Refreshments
Seminars/Conferences/Workshops Meeting Expenses	8,000.00						8,000.00	Seminars/Conferences/Workshops Meeting Expenses
Public Education and Sensitization	5,000.00						5,000.00	Public Education and Sensitization
Bank Charges	2,500.00						2,500.00	Bank Charges
Official Days Celebration (National Day Celebrations)	1,500.00		30,000.00				31,500.00	Celebrate National Days
Organization of Assembly and Statutory Meetings	5,000.00		25,000.00				30,000.00	Assembly Members' Sitting Allowance
Operational Enhance Maintenance Expenses	3,000.00						3,000.00	Enhance Operations
Contribution to VRCC and Other Payments	3,000.00						3,000.00	Contribution to VRCC and Other Payments
Refurbishment of Contingency	6,322.96		152,000.00				158,322.96	Meet All Expenditures
Court and Legal Expenses	1,500.00						1,500.00	Court and Legal Expenses
Donations	5,000.00						5,000.00	Donations
Protocol	8,000.00		30,000.00				38,000.00	Meet Protocol Demands

Adverts, Publications and Public Announcements	2,000.00						2,000.00	Adverts, Publications and Public Announcements
Other Supports and Assistants	2,000.00						2,000.00	Other Supports and Assistants
IGF Projects and Procurement of Capital Goods	15,000.00						15,000.00	Physical Project Delivery
Preparation, Implementation and Monitoring of Composite Budget			10,000.00				10,000.00	Prepare and Implement Composite Budget
Support M & E Activities District Wide			33,000.00				33,000.00	Support M & E Activities District Wide
Review of DMTDP			5,000.00				5,000.00	Prepare DMTDP
Organize Forum on Expenditure Management			12,000.00				12,000.00	Organize Public Forum and Others
Procurement of Office Machines, Equipment and Tools			15,000.00	30,000.00			45,000.00	Procure Tools
Procurement of Furniture and Others			35,417.80				35,417.80	Attend Workshops
Training, Workshop and Capacity Building for Staff and Others			30,000.00	10,000.00			40,000.00	Build Capacity of Staff
Utility Bills			10,000.00				10,000.00	Train People
Acquisition of Mafi – Kumase New Market Land			20,000.00				20,000.00	Acquire Land
Office Complex (Phase III)			20,000.00				20,000.00	Pay Arrears
Renovation and Construction of Fenced Wall at DCE’s Residency			100,000.00				100,000.00	Fenced DCE’s House
Renovation of Selected Bungalows			27,417.80				27,417.80	Accommodate Staff
Construction of 2 No. Semi – Detached Bungalows			132,000.00				132,000.00	Accommodate Staff

Supply and Installation of 1 No. Generator Plant for the DA			100,000.00				100,000.00	Improve Efficiency in Administration
Update the Revenue Data on Social and Economic Activities			15,000.00				15,000.00	Improve Revenue Mobilisation
Social Administration			30,000.00				30,000.00	Improve Services
Generic Training and Workshops				11,413.00			11,413.00	Enhance Skills
								Enhance Skills
Public Awareness Creation on TVET		1,000.00					1,000.00	TVET Awareness
Organize Workshop for BDT Teachers on Current Edu		1,100.00					1,100.00	Train Teacher
M & E on Progress of Teaching and Learning		500.00					500.00	Esure Progress in T & L
Organize Workshop for Cultural and Arts Teachers		2,000.00					2,000.00	Train Teacher
Organise Cultural Festival for Basic Schools		4,500.00					4,500.00	Promote Culture & Arts
Organise Sports and Game Festival for Basic Schools		4,500.00					4,500.00	Promote Sports & Festivals
Evaluation of Teaching and Learning of Culture Subjects		800.00					800.00	Monitor Progress
Supervision and Monitoring of Educational Activities		25,200.00					25,200.00	Ensure Quality Edu.
Organise Best Teacher Award		21,000.00					21,000.00	Award Hard Working T.
Write and Submit Quarterly and Annual Reports		1,800.00					1,800.00	Report on Activities
Organise STMIE Programme		14,000.00					14,000.00	Promote Maths & Sciences
Organise Road Safety Campaigns		1,000.00					1,000.00	promote Road Safety
Undertake HIV/ AIDS Activities		2,220.00					2,220.00	Prevent HIV/AIDS

Undertake Hygienic in Basic Schools		800.00					800.00	Promote Hygiene in Sch.
Mainstream Health Related Screening		2,000.00					2,000.00	promote healthy living
Bridge Gender Gap in Access to Education		2,500.00					2,500.00	Reduce Gender Gap
Undertake DDE Monitoring		12,000.00					12,000.00	Monitor Progress
Organise Career Guidance for JHS Pupils		2,800.00					2,800.00	Guide Pupils
Organise Capacity Building for Teacher Trainees		6,000.00					6,000.00	Build Capacity of Staff
Organise Orientation for Newly Appointed Teacher Trainees		3,500.00					3,500.00	Build Capacity of Staff
Promote Maths and Sciences in Schools		7,000.00					7,000.00	Create Interest in M. S.
Mainstream Issues of Civic Responsibility and Env. Protection		1,600.00					1,600.00	Ensure Environmental P.
Organise EMIS for Head Teachers		4,500.00					4,500.00	Promote MIS in Schools
Preparation of ADPR		1,000.00					1,000.00	Ensure Service Delivery
Preparation of the ADOP Document for Action		1,500.00					1,500.00	Ensure Service Delivery
Purchase of HP Desktop Computers for the EMIS		10,000.00					10,000.00	Ensure Service Delivery
Purchase Five Laptop Computers for the Planning Budget		15,000.00					15,000.00	Ensure Service Delivery
Purchase Four HP LaserJet Printer for the EMIS		4,000.00					4,000.00	Ensure Service Delivery
Construction of 1 No. Unit Block at Dadoboe		-	140,000.00				140,000.00	Provide Education Infra.
Training and sponsorship for Staff and Needy Students		-	20,000.00				20,000.00	Support Needy Students
support and sponsor Teacher Trainees		-	10,000.00				10,000.00	Support Needy Students
Support to District Education Directorate		-	12,483.56				12,483.56	Ensure Service Delivery
Support Science and Mathematics Activities		-	5,000.00				5,000.00	Ensure Service Delivery
Support Education, Youth and Sports Development		-	10,000.00				10,000.00	Ensure Service Delivery
Rehabilitation of 5No. Educational Institutions		-	30,000.00				30,000.00	Provide Education Infra.

Construction of 2 No. KG Schools District Wide		-	120,000.00				120,000.00	Provide Education Infra.
Assist, Support and Sponsor Youth and Sports Activities		-	10,000.00				10,000.00	Promote Sports in Pupils
Construction of School Infrastructure in Two Selected Communties		-	150,000.00				150,000.00	Provide Education Infra.
Maintenance of Official Vehicles		14,000.00					14,000.00	Ensure Service Delivery
Conduct Research into Three Important Challenges		2,500.00					2,500.00	Ensure Service Delivery
Collect & Collate Facilities Data on Staff		1,500.00					1,500.00	Ensure Service Delivery
Convey Logistics to School		3,000.00					3,000.00	Ensure Service Delivery
Procurement and Distribution of Furniture and Teachers' Tables to Schools		50,000.00					50,000.00	Ensure Service Delivery
Inspect and Take Inventory of Physical Education Facilities		2,500.00					2,500.00	Ensure Service Delivery
Conduct Payroll Auditing of Pupils in Schools		3,000.00					3,000.00	Ensure Service Delivery
Conduct Capitation Grant Auditing in Basic Schools		3,000.00					3,000.00	Ensure Service Delivery
Support to Education, Youth and Sports	2,000.00	12,677.04					14,677.04	Ensure Service Delivery
DEPARTMENT OF HEALTH								
Established Post		1,395,870.56					1,395,870.56	Compensate Staff
Support to District Health Department	1,000.00						1,000.00	Ensure Service Delivery
Construction of 1 No. CHPS Compound at Aformanorkope	-		150,000.00				150,000.00	Provide Health Infra.
Complection of Health Centre at Dove and Sasekpe	-		18,399.87				18,399.87	Provide Health Infra.
Support and Sponsor Nurses and Community Nurses			10,000.00				10,000.00	Support Needy Students
Undertake HIV/ AIDS and Related Activities	-		5,000.00				5,000.00	Prevent HIV/AIDS
Submission of Quarterly and Annual Reports			3,741.78				3,741.78	Ensure Service Delivery

Support District Health Activities			6,000.00				6,000.00	Ensure Service Delivery
Training and Workshop on HIV/ AIDS \$ Related Activities			5,000.00				5,000.00	Build Capacity of Staff
Support Towards Malaria Prevention and Others			8,000.00				8,000.00	Ensure Service Delivery
Support Immunization & Other Health Programmes			10,000.00				10,000.00	Ensure Service Delivery
Construction of CHPS Zones in Two selected Communities			150,000.00				150,000.00	Provide Health Infra.
Renovation of of Residential Building for ADH			200,000.00				200,000.00	Provide Health Infra.
Purchase of Maternity Delivery Set at Avedo, Kpoviadzi and Kpogadzi						15,000.00	15,000.00	Provide Health Infra.
Organise HIV Know Your Status Campaign in all Institutions						9,000.00	9,000.00	Ensure Service Delivery
Organise Durbar on HIV/ AIDS District Wide						6,000.00	6,000.00	Ensure Service Delivery
Conduct Supportive Monitoring of All HTC and PMTCT's						8,500.00	8,500.00	Ensure Service Delivery
Conduct Radio Discussion on HIV/ AIDS to Mark World Day						1,000.00	1,000.00	Ensure Service Delivery
Open 3 No. Adolescent Friendly Centres						6,000.00	6,000.00	Ensure Service Delivery
Review of OPD and Consulting Room on Reported Cases						900.00	900.00	Ensure Service Delivery
Conduct Quarterly Cold Chain Inventory						9,000.00	9,000.00	Ensure Service Delivery
Orientation for Newly Posted CHNS						500.00	500.00	Ensure Service Delivery
Organise Quarterly Review of TB/ HIV etc						2,000.00	2,000.00	Ensure Service Delivery
Quarterly Support Visit for Selected TB Clients						2,500.00	2,500.00	Ensure Service Delivery
Support to Environmental Health Unit	1,000.00						1,000.00	Ensure Service Delivery
Conversion of Pan Latrine into WCs at Adidome Police Station	-		46,000.00				46,000.00	Prevent Disease Outbreak
Provision of 4 No. Refuse Skips and Platform at Selected	-		26,000.00				26,000.00	Prevent Disease Outbreak

Communities								
Completion 1 No. Slaughter House at Mafi - kumase new Market			50,000.00				50,000.00	Prevent Disease Outbreak
Dislogging of Public Toilet			5,000.00				5,000.00	Prevent Disease Outbreak
Acquisition of Final Disposal Site			20,000.00				20,000.00	Prevent Disease Outbreak
National Sanitation Days Observation			13,000.00				13,000.00	Prevent Disease Outbreak
Support to Environmental and sanitation Activities			50,000.00				50,000.00	Prevent Disease Outbreak
Supply and installation of 5 No. polytanks in some Selected Health Facilities			50,000.00				50,000.00	Prevent Disease Outbreak
DEPARTMENT OF AGRICULTURE							-	
Established Post		451,238.60					451,238.60	Compensate Staff
Internal Administration Management Expenses		5,000.00	-				5,000.00	Ensure Service Delivery
Introduce High Yielding, Short Duration and Disease Resistance Crops		3,400.00	-				3,400.00	Promote Modern Farm.
Monitoring of Pest and Diseases District Wide		1,402.00	-				1,402.00	Ensure Service Delivery
Build Capacity of Staff, Farmers and Agro - Food Chain		3,700.00	-				3,700.00	Build Capacity of Staff
Provide Extension and Monitoring Services to Agro - Production		5,000.00	-				5,000.00	Ensure Service Delivery
Agro - Data Collection and Usage		2,000.00	-				2,000.00	Ensure Service Delivery
Public Education and Sensitization		1,000.00	-				1,000.00	Ensure Service Delivery
Rehabilitation of Bakpa Irrigation Project		5,000.00	-				5,000.00	Provide Agro - Infrast.
Monitoring and Evaluation of Activities		2,500.00	-				2,500.00	Monitor Progress
Promote Other Alternative Farming Methods and Practices		2,069.00	-				2,069.00	Monitor Progress
Support to Economic Activities and support to Youth in Economic Activities		-	25,000.00				25,000.00	Ensure Youth Employment
Construction of Fence Wall at Mafi- Kumase New		-	75,430.41				75,430.41	Promote Commercial Act.

Market								
Clearing and Grading of Mafi Kumase New Market		-	200,000.00				200,000.00	Promote Commercial Act.
Construction of Market Sheds at Mafi Avedo Market		-	150,000.00				150,000.00	Promote Commercial Act.
Support to BAC, Youth in Agric and Youth in Economic and Technology Dev.		-	25,000.00				25,000.00	Promote Economic Act.
Construction of Storm Drain at Mafi Kumase New Market	-	-	-	250,000.00			250,000.00	Promote Commercial Act.
Grading, Gravelling and Levelling of Mafi - Kumase New Market	-	-	-	100,000.00			100,000.00	Promote Commercial Act.
Construction of Market Stalls and Public Toilet at Avedo Market	-	-	-	154,262.00			154,262.00	Promote Commercial Act.
PHYSICAL PLANNING DEPARTMENT							-	
Established Post		18,555.06					18,555.06	Compensate Staff
Support to Town and Country Department	1,000.00						1,000.00	Ensure Service Delivery
Continuation of Street Naming and Property Numbering	-		37,775.14				37,775.14	Continue Street Naming
Exercise and Implement Layouts for the District								Ensure Service Delivery
Support to Town and Country Department	-		25,000.00				25,000.00	Ensure Service Delivery
							-	
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							-	
Established Post		72,107.62					72,107.62	Compensate Staff
General Administration Management Expenses	-	500.00					500.00	Ensure Service Delivery
Support to Social Welfare Unit	1,000.00						1,000.00	Ensure Service Delivery
Conduct Investigation into the Operations of DCCs/ Orphanages		522.00					522.00	Ensure Service Delivery
Rehabilitation Centers for Registration and supervision								Ensure Service Delivery
Hold sensitization programme in support of Vulnerable and Excluded		400.00					400.00	Ensure Service Delivery

Investigate NGOs and CBOs for Registration and Supervision		503.47				503.47	Ensure Service Delivery
Visit Patients in Hospital		500.00				500.00	Ensure Service Delivery
Visit LEAP communities to Educate the Beneficiaries Transfers		1,000.00				1,000.00	Ensure Service Delivery
Visit LEAP Cmmunities		1,000.00				1,000.00	Ensure Service Delivery
Celebration of Child Labour Day							Ensure Service Delivery
Implement people with Disability programme			42,945.82				Ensure Service Delivery
Celebration of HIV/ AIDS Day			6,000.00			6,000.00	Create Awareness
Provide Road Safety Campaigns			2,500.00			2,500.00	Create Awareness
Security Management	-		30,000.00			30,000.00	Prevent Conflicts
MP's Social Development and Supports			250,000.00			250,000.00	Promote Social Dev.
MP's Social Development Projects and Community Infrastructure Supports			200,000.00			200,000.00	Provide Social Projects
SCHOOL Feeding Programme		300,000.00				300,000.00	Ensure Service Delivery
Support to Community Development Unit	1,000.00					1,000.00	Ensure Service Delivery
Procure 1 No. Desk Top Computer and Accessories	-	1,000.00				1,000.00	Ensure Service Delivery
Procurement of Office Tools and Equipment	-					-	Ensure Service Delivery
Conduct 50 Mass Meetings in 50 Communities to Organizeand Manage 20 Study Groups		1,520.00				1,520.00	Ensure Service Delivery
Animated 160 Community W & S Activities, Supervise & Monitor WATSAN Performance & Facility.		1,000.00				1,000.00	Ensure Service Delivery
Organize Training for 10 Women on Local Economic Development (Soap M. etc)		1,305.00				1,305.00	Ensure Service Delivery
Support to Community Projects and Self - Help	-		90,000.00			90,000.00	Support Community Projects
Support Communities Social Services	-		50,000.00			50,000.00	Support Social Services
Provision of Community Services			28,708.90			28,708.90	Promote Community Services
Support to Area Councils, Unit Communities \$ Payment of Rent			20,000.00			20,000.00	Support Area Councils
Procurement and Provision of Infrastructure to the Sub - Structure			20,000.00			20,000.00	Promote Sub - Structures
Provision of Logistics, Financial Support and Training for the Sub - Structure			10,000.00			10,000.00	Promote Sub - Structures

Procurement of Computers and Accessories to Area Councils			17,483.56				17,483.56	Ensure Service Delivery
Assist Communities with Street Lights			20,000.00				20,000.00	Provide Street Lights
Construction of 1 No. Police Station at Kpogedi			80,000.00				80,000.00	Ensure Law and Order
Donation to communities and Group and Associations	-		40,000.00				40,000.00	Support Groups & Com.
Construction of 1 No. Traditional Council at Adidome			50,000.00				50,000.00	Promote Chieftaincy Inst
DEPARTMENT OF WORKS							-	
Established Post		75,690.50					75,690.50	Compensate Staff
General Administration Management	1,000.00	2,000.00					3,000.00	Ensure Service Delivery
Project Management and Logistics Provision	-	1,638.68					1,638.68	Ensure Service Delivery
Reshaping and Maintenance of Selected Roads			120,000.00				120,000.00	Provide Accessibility
DISASTER PREVENTION AND MANAGEMENT								
Established Post		30,269.40						Compensate Staff
General Administration Management	-	5,000.00					5,000.00	Ensure Service Delivery
Support to Disaster Prevention Department	1,000.00						1,000.00	Ensure Service Delivery
Procurement of Disaster Relief Items			10,000.00				10,000.00	Provide Relief Items
Emergency Works	-		25,819.18				25,819.18	Procure Relief Items
DEPARTMENT OF FINANCE								
Established Post		80,324.05						
GRAND TOTAL	215,000.00	3,070,392.02	3,867,123.82	555,675.00		60,400.00	7,768,590.84	

For DPCU: Source: Central Tongu Departmental and Composite Annual Action Plan, 2015.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,482,949		
010201 2.1 Improve fiscal revenue mobilization and management	7,811,337	3,000		
010202 2.2 Improve public expenditure management	0	1,128,535		
030105 1.5. Improve institutional coordination for agriculture development	0	1,010,763		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	41,819		
050602 6.2 Streamline spatial and land use planning system	0	63,775		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	261,000		
060103 1.3. Improve management of education service delivery	0	755,481		
060403 4.3 Improve efficiency in governance & management of the health system	0	627,542		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	930,314		
070801 8.1. Promote transparency and accountability	0	381,501		
071407 14.7. Promote the effective use of data for decis-m'king & dev't comm.	0	124,659		
<i>Grand Total €</i>	7,811,337	7,811,337	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
120 01 01 001 22				
Central Administration, Administration (Assembly Office),	7,811,337.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Mobilisation and Management of Internally Generated Fund (IGF)				
From other general government units	7,596,337.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,488,112.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,374,178.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	42,946.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	625,026.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	504,262.00	0.00	0.00	0.00
Property income	36,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1412008 River Sand	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412012 Other Royalties	3,000.00	0.00	0.00	0.00
1412022 Property Rate	6,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
Sales of goods and services	170,100.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422010 Bicycle License	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,100.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	2,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	600.00	0.00	0.00	0.00
1422040 Bill Boards	300.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422083	Gravel and Stone Winners	15,000.00	0.00	0.00	0.00
1423001	Markets	35,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	100.00	0.00	0.00	0.00
1423007	Pounds	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	42,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	4,500.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		200.00	0.00	0.00	0.00
1430001	Court Fines	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	100.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		8,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	8,500.00	0.00	0.00	0.00
Grand Total		7,811,337.00	0.00	0.00	0.00

2016 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	2,475,234	1,751,157	2,710,925	6,937,316	7,715	192,286	15,000	215,000	0	0	0	0	0	60,813	555,262	616,075	7,811,337
Central Tongu District - Adidome	2,475,234	1,751,157	2,710,925	6,937,316	7,715	192,286	15,000	215,000	0	0	0	0	0	60,813	555,262	616,075	7,811,337
Central Administration	351,379	452,000	429,836	1,233,214	7,715	183,286	15,000	206,000	0	0	0	0	0	21,413	30,000	51,413	1,490,628
Administration (Assembly Office)	351,379	452,000	429,836	1,233,214	7,715	183,286	15,000	206,000	0	0	0	0	0	21,413	30,000	51,413	1,490,628
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	80,324	0	0	80,324	0	0	0	0	0	0	0	0	0	0	0	0	80,324
	80,324	0	0	80,324	0	0	0	0	0	0	0	0	0	0	0	0	80,324
Education, Youth and Sports	0	220,481	533,000	753,481	0	2,000	0	2,000	0	0	0	0	0	0	0	0	755,481
Office of Departmental Head	0	220,481	533,000	753,481	0	2,000	0	2,000	0	0	0	0	0	0	0	0	755,481
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	1,395,671	115,742	710,400	2,221,812	0	2,000	0	2,000	0	0	0	0	0	39,400	21,000	60,400	2,284,212
Office of District Medical Officer of Health	1,235,541	47,742	518,400	1,801,683	0	1,000	0	1,000	0	0	0	0	0	39,400	21,000	60,400	1,863,083
Environmental Health Unit	160,129	68,000	192,000	420,129	0	1,000	0	1,000	0	0	0	0	0	0	0	0	421,129
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	451,239	55,071	451,430	957,740	0	0	0	0	0	0	0	0	0	0	504,262	504,262	1,462,002
	451,239	55,071	451,430	957,740	0	0	0	0	0	0	0	0	0	0	504,262	504,262	1,462,002
Physical Planning	18,555	25,000	37,775	81,330	0	1,000	0	1,000	0	0	0	0	0	0	0	0	82,330
Office of Departmental Head	18,555	25,000	37,775	81,330	0	1,000	0	1,000	0	0	0	0	0	0	0	0	82,330
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,108	838,385	428,484	1,338,976	0	2,000	0	2,000	0	0	0	0	0	0	0	0	1,383,922
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,003	686,368	200,000	919,371	0	1,000	0	1,000	0	0	0	0	0	0	0	0	963,317
Community Development	39,105	152,017	228,484	419,605	0	1,000	0	1,000	0	0	0	0	0	0	0	0	420,605
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	75,691	3,659	120,000	199,349	0	1,000	0	1,000	0	0	0	0	0	0	0	0	200,349
Office of Departmental Head	75,691	3,659	120,000	199,349	0	1,000	0	1,000	0	0	0	0	0	0	0	0	200,349
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

2016 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	30,269	40,819	0	71,089	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,089
	30,269	40,819	0	71,089	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,089
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						351,379
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0406100	North Tongu - Adidome						

							Compensation of employees [GFS]			351,379
Objective	000000	Compensation of Employees							351,379	
National Strategy	0000000	Compensation of Employees							351,379	
Output	0000					Yr.1	Yr.2	Yr.3	351,379	
						0	0	0		
Activity	000000					0.0	0.0	0.0	351,379	
Wages and Salaries									351,379	
21110 Established Position									351,379	
2111001 Established Post									351,379	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		206,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office) Volta						
Location Code	0406100	North Tongu - Adidome						
Compensation of employees [GFS]								7,715
Objective	000000	Compensation of Employees						7,715
National Strategy	0000000	Compensation of Employees						7,715
Output	0000		Yr.1	Yr.2	Yr.3			7,715
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,715
Wages and Salaries								7,715
21111 Wages and salaries in cash [GFS]								7,715
2111102 Monthly paid & casual labour								7,715
Use of goods and services								161,286
Objective	010201	2.1 Improve fiscal revenue mobilization and management						3,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						3,000
Output	0001	Mobilisation and Management of Internally Generated Fund (IGF)			Yr.1	Yr.2	Yr.3	3,000
			1	1	1			
Activity	614551	Running Cost			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210505 Running Cost - Official Vehicles								3,000
Objective	010202	2.2 Improve public expenditure management						158,286
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						158,286
Output	0001	General Administration Management			Yr.1	Yr.2	Yr.3	158,286
			1	1	1			
Activity	612007	Other Allowance			1.0	1.0	1.0	26,500
Use of goods and services								26,500
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								2,000
22105 Travel - Transport								4,500
2210503 Fuel & Lubricants - Official Vehicles								2,500
2210512 Mileage Allowance								2,000
22107 Training - Seminars - Conferences								20,000
2210709 Allowances								20,000
Activity	612008	Use of Goods and Services (Materials - Office Supply)			1.0	1.0	1.0	32,000
Use of goods and services								32,000
22101 Materials - Office Supplies								30,000
2210101 Printed Material & Stationery								10,000
2210102 Office Facilities, Supplies & Accessories								2,500
2210103 Refreshment Items								5,500
2210110 Specialised Stock								5,000
2210113 Feeding Cost								2,000
2210116 Chemicals & Consumables								2,000
2210120 Purchase of Petty Tools/Implements								3,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22106	Repairs - Maintenance					1,000
	2210617	Street Lights/Traffic Lights					1,000
Activity	612009	Utilities	1.0	1.0	1.0		11,500
		Use of goods and services					11,500
	22102	Utilities					11,500
	2210201	Electricity charges					7,000
	2210202	Water					2,500
	2210203	Telecommunications					1,000
	2210204	Postal Charges					1,000
Activity	612010	Rentals	1.0	1.0	1.0		8,500
		Use of goods and services					8,500
	22104	Rentals					8,500
	2210404	Hotel Accommodations					8,500
Activity	612011	Travel and Transports	1.0	1.0	1.0		19,500
		Use of goods and services					19,500
	22105	Travel - Transport					19,500
	2210502	Maintenance & Repairs - Official Vehicles					5,000
	2210503	Fuel & Lubricants - Official Vehicles					4,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel & Transportation					3,500
	2210511	Local travel cost					2,000
Activity	612012	Maintenance/ Repairs and Renewal	1.0	1.0	1.0		6,500
		Use of goods and services					6,500
	22106	Repairs - Maintenance					6,500
	2210603	Repairs of Office Buildings					2,000
	2210604	Maintenance of Furniture & Fixtures					1,000
	2210606	Maintenance of General Equipment					2,500
	2210616	Sanitary Sites					1,000
Activity	612013	Training Seminars and Conference	1.0	1.0	1.0		22,500
		Use of goods and services					22,500
	22107	Training - Seminars - Conferences					22,500
	2210701	Training Materials					2,500
	2210703	Examination Fees and Expenses					2,000
	2210705	Hotel Accommodation					5,000
	2210708	Refreshments					3,000
	2210709	Allowances					5,000
	2210711	Public Education & Sensitization					5,000
Activity	612014	Other Fees	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22111	Other Charges - Fees					2,500
	2211101	Bank Charges					2,500
Activity	612015	Special Services	1.0	1.0	1.0		14,500
		Use of goods and services					14,500
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
	22109	Special Services					12,500
	2210901	Service of the State Protocol					3,000
	2210902	Official Celebrations					1,500
	2210904	Assembly Members Special Allow					5,000
	2210909	Operational Enhancement Expenses					3,000
Activity	612017	Emergency Services	1.0	1.0	1.0		6,286
		Use of goods and services					6,286
	22112	Emergency Services					6,286

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2211202 Refurbishment Contingency						6,286
Activity	612018	Miscellaneous and General Expenses	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22112 Emergency Services						8,000
2211204 Security Forces Contingency (election)						8,000
Other expense						22,000
Objective	010202	2.2 Improve public expenditure management				22,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				22,000
Output	0001	General Administration Management	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	612007	Other Allowance	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
28210 General Expenses						8,500
2821008 Awards & Rewards						8,500
Activity	612018	Miscellaneous and General Expenses	1.0	1.0	1.0	13,500
Miscellaneous other expense						13,500
28210 General Expenses						13,500
2821006 Other Charges						2,000
2821007 Court Expenses						1,500
2821009 Donations						5,000
2821010 Contributions						5,000
Non Financial Assets						15,000
Objective	010202	2.2 Improve public expenditure management				15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				15,000
Output	0001	General Administration Management	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	612019	Administration Investments	1.0	1.0	1.0	15,000
Fixed assets						15,000
31113 Other structures						5,000
3111304 Markets						5,000
31121 Transport equipment						5,000
3112105 Motor Bike, bicycles etc						5,000
31122 Other machinery and equipment						5,000
3112211 Office Equipment						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	881,836
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta				
Location Code	0406100	North Tongu - Adidome					

Use of goods and services							452,000	
Objective	010202	2.2 Improve public expenditure management						452,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						452,000
Output	0001	General Administration Management	Yr.1	Yr.2	Yr.3		452,000	
			1	1	1			
Activity	612011	Travel and Transports	1.0	1.0	1.0		50,000	
		Use of goods and services					50,000	
		22105 Travel - Transport					50,000	
		2210502 Maintenance & Repairs - Official Vehicles					20,000	
		2210505 Running Cost - Official Vehicles					30,000	
Activity	612015	Special Services	1.0	1.0	1.0		115,000	
		Use of goods and services					115,000	
		22101 Materials - Office Supplies					10,000	
		2210111 Other Office Materials and Consumables					10,000	
		22107 Training - Seminars - Conferences					12,000	
		2210711 Public Education & Sensitization					12,000	
		22109 Special Services					93,000	
		2210902 Official Celebrations					30,000	
		2210905 Assembly Members Sitings All					25,000	
		2210909 Operational Enhancement Expenses					38,000	
Activity	612017	Emergency Services	1.0	1.0	1.0		152,000	
		Use of goods and services					152,000	
		22112 Emergency Services					152,000	
		2211202 Refurbishment Contingency					152,000	
Activity	612018	Miscellaneous and General Expenses	1.0	1.0	1.0		135,000	
		Use of goods and services					135,000	
		22102 Utilities					10,000	
		2210201 Electricity charges					10,000	
		22106 Repairs - Maintenance					20,000	
		2210611 Markets					20,000	
		22109 Special Services					75,000	
		2210901 Service of the State Protocol					30,000	
		2210909 Operational Enhancement Expenses					45,000	
		22112 Emergency Services					30,000	
		2211204 Security Forces Contingency (election)					30,000	
Non Financial Assets							429,836	
Objective	010202	2.2 Improve public expenditure management						429,836
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						429,836
Output	0001	General Administration Management	Yr.1	Yr.2	Yr.3		50,418	
			1	1	1			
Activity	612019	Administration Investments	1.0	1.0	1.0		50,418	
		Fixed assets					50,418	
		31122 Other machinery and equipment					15,000	
		3112208 Computers and Accessories					15,000	

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

2016

	31131	Infrastructure Assets							35,418
	3113108	Furniture and Fittings							35,418
Output	0002	General Administration and Project Management				Yr.1	Yr.2	Yr.3	379,418
						1	1	1	
Activity	612021	DDF for the Purchase of Capital Goods				1.0	1.0	1.0	379,418
Fixed assets									379,418
	31111	Dwellings							259,418
	3111103	Bungalows/Flats							159,418
	3111104	Homes of Aged							100,000
	31112	Nonresidential buildings							20,000
	3111204	Office Buildings							20,000
	31122	Other machinery and equipment							100,000
	3112214	Electrical Equipment							100,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office) Volta							
Location Code	0406100	North Tongu - Adidome							
Use of goods and services									21,413
Objective	010202	2.2 Improve public expenditure management							21,413
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							21,413
Output	0001	General Administration Management				Yr.1	Yr.2	Yr.3	21,413
						1	1	1	
Activity	612020	DDF Recurrent and Training				1.0	1.0	1.0	21,413
Use of goods and services									21,413
	22107	Training - Seminars - Conferences							21,413
	2210702	Visits, Conferences / Seminars (Local)							21,413
Non Financial Assets									30,000
Objective	010202	2.2 Improve public expenditure management							30,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							30,000
Output	0002	General Administration and Project Management				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	612021	DDF for the Purchase of Capital Goods				1.0	1.0	1.0	30,000
Fixed assets									30,000
	31122	Other machinery and equipment							30,000
	3112208	Computers and Accessories							30,000
Total Cost Centre									1,490,628

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 80,324
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1200200001	Central Tongu District - Adidome_Finance Volta			
Location Code	0406100	North Tongu - Adidome			
Compensation of employees [GFS]					80,324
Objective	000000	Compensation of Employees			80,324
National Strategy	0000000	Compensation of Employees			80,324
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					80,324
	21110	Established Position			80,324
	2111001	Established Post			80,324
Total Cost Centre					80,324

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 245,997
Function Code	70980	Education n.e.c						
Organisation	1200301001	Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0406100	North Tongu - Adidome						

								Use of goods and services	131,997		
Objective	060103	1.3. Improve management of education service delivery							131,997		
National Strategy	6010301	1.3.1 Strengthen capacity for education management							131,997		
Output	0001	District Education Administration Management						Yr.1 1	Yr.2 1	Yr.3 1	131,997
Activity	612022	Training for Staff, Students, Teachers and Others						1.0	1.0	1.0	6,600
Use of goods and services									6,600		
22107 Training - Seminars - Conferences									6,600		
2210702 Visits, Conferences / Seminars (Local)									6,600		
Activity	612023	Workshop and Capacity Building						1.0	1.0	1.0	6,000
Use of goods and services									6,000		
22107 Training - Seminars - Conferences									6,000		
2210705 Hotel Accommodation									6,000		
Activity	612024	Monitoring and Evaluation						1.0	1.0	1.0	26,500
Use of goods and services									26,500		
22105 Travel - Transport									16,500		
2210505 Running Cost - Official Vehicles									16,500		
22107 Training - Seminars - Conferences									10,000		
2210709 Allowances									10,000		
Activity	612025	General Administration Management						1.0	1.0	1.0	86,677
Use of goods and services									86,677		
22101 Materials - Office Supplies									22,837		
2210102 Office Facilities, Supplies & Accessories									3,037		
2210103 Refreshment Items									8,300		
2210111 Other Office Materials and Consumables									7,500		
2210120 Purchase of Petty Tools/Implements									4,000		
22105 Travel - Transport									1,500		
2210505 Running Cost - Official Vehicles									1,500		
22106 Repairs - Maintenance									14,440		
2210606 Maintenance of General Equipment									6,440		
2210613 Schools/Nurseries									8,000		
22107 Training - Seminars - Conferences									21,900		
2210702 Visits, Conferences / Seminars (Local)									5,300		
2210708 Refreshments									4,500		
2210711 Public Education & Sensitization									12,100		
22109 Special Services									26,000		
2210902 Official Celebrations									14,000		
2210909 Operational Enhancement Expenses									12,000		
Activity	612026	Public Education and Sensitization						1.0	1.0	1.0	1,000
Use of goods and services									1,000		
22107 Training - Seminars - Conferences									1,000		
2210711 Public Education & Sensitization									1,000		
Activity	612027	HIV/AIDS Activities and Other Related Educational Activities						1.0	1.0	1.0	2,220
Use of goods and services									2,220		
22107 Training - Seminars - Conferences									2,220		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210711 Public Education & Sensitization						2,220
Activity	612028	Gender Mainstreaming and Hygiene in Schools	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Other expense						21,000
Objective	060103	1.3. Improve management of education service delivery				21,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses				21,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	612029	Organisation of Best Teacher Award, STMIE, Maths and Science Clinic etc	1.0	1.0	1.0	21,000
Miscellaneous other expense						21,000
28210 General Expenses						21,000
2821008 Awards & Rewards						21,000
Non Financial Assets						93,000
Objective	060103	1.3. Improve management of education service delivery				93,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				43,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	612030	Procurement of Computers and Other Accessories	1.0	1.0	1.0	29,000
Fixed assets						29,000
31122 Other machinery and equipment						29,000
3112208 Computers and Accessories						29,000
Activity	612038	Repairs and Maintenance of Vehicles and Other Properties	1.0	1.0	1.0	14,000
Fixed assets						14,000
31121 Transport equipment						14,000
3112101 Motor Vehicle						14,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				50,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	612037	Procurement and Distribution of Furniture and Tables	1.0	1.0	1.0	50,000
Fixed assets						50,000
31131 Infrastructure Assets						50,000
3113108 Furniture and Fittings						50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	70980	Education n.e.c			
Organisation	1200301001	Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta			
Location Code	0406100	North Tongu - Adidome			
Use of goods and services					2,000
Objective	060103	1.3. Improve management of education service delivery			2,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management			2,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612025	General Administration Management	1.0	1.0	1.0
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210102 Office Facilities, Supplies & Accessories					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 507,484
Function Code	70980	Education n.e.c						
Organisation	1200301001	Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								47,484
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Objective	060103	1.3. Improve management of education service delivery						47,484
National Strategy	6010301	1.3.1 Strengthen capacity for education management						37,484
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3			37,484
Activity	612025	General Administration Management	1	1	1			

Use of goods and services								37,484
22101	Materials - Office Supplies							12,484
2210102	Office Facilities, Supplies & Accessories							12,484
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000
22109	Special Services							5,000
2210902	Official Celebrations							5,000

National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation						10,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3			10,000
Activity	612035	Support Education, Youth and Sports	1	1	1			

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210613	Schools/Nurseries							10,000

Other expense								20,000
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Objective	060103	1.3. Improve management of education service delivery						20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						10,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3			10,000
Activity	612034	Provide Sponsorship and Financial Assistant to Needy but Brilliant Students, Teachers, Nurses etc	1	1	1			

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821019	Scholarship & Bursaries							10,000

National Strategy	6010301	1.3.1 Strengthen capacity for education management						10,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3			10,000
Activity	612025	General Administration Management	1	1	1			

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821019	Scholarship & Bursaries							10,000

Non Financial Assets								440,000
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Objective	060103	1.3. Improve management of education service delivery						440,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						120,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612033	Construction of 2 No. KG Schools District Wide	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111205	School Buildings				120,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				290,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	612031	Construction of 1 No. 3 Unit Classroom Block at Dadoboe	1.0	1.0	1.0	140,000
Fixed assets						140,000
	31112	Nonresidential buildings				140,000
	3111205	School Buildings				140,000
Activity	612036	Construction of School Infrastructure in 2 No. Selected Communities	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				30,000
Output	0001	District Education Administration Management	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	612032	Rehabilitation of 5 No. Educational Institutions	1.0	1.0	1.0	30,000
Fixed assets						30,000
	31112	Nonresidential buildings				30,000
	3111205	School Buildings				30,000
Total Cost Centre						755,481

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70721	General Medical services (IS)						1,235,541
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 1,235,541

Objective	000000	Compensation of Employees						1,235,541
National Strategy	0000000	Compensation of Employees						1,235,541
Output	0000			Yr.1	Yr.2	Yr.3		1,235,541
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,235,541

Wages and Salaries								1,235,541
21110	Established Position							1,235,541
2111001	Established Post							1,235,541

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						1,000
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 1,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						1,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						1,000
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	612039	Administrative and Other Supports		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			566,142	
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								37,742
Objective	060403	4.3 Improve efficiency in governance & management of the health system						37,742
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						24,742
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		24,742
Activity	612039	Administrative and Other Supports		1	1	1		24,742
Use of goods and services								24,742
22101 Materials - Office Supplies								9,742
2210101 Printed Material & Stationery								3,742
2210102 Office Facilities, Supplies & Accessories								6,000
22105 Travel - Transport								10,000
2210508 Running Cost of Fighting Vehicles								10,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans						13,000
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		13,000
Activity	612040	HIV/AIDS and Related Activities		1	1	1		13,000
Use of goods and services								13,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
22109 Special Services								8,000
2210902 Official Celebrations								8,000
Other expense								10,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						10,000
National Strategy	6040201	4.2.1 Finalise and implement a comprehensive health financing strategy						10,000
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		10,000
Activity	612047	Support and Assist Nursing Trainees and Others		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821019 Scholarship & Bursaries								10,000
Non Financial Assets								518,400
Objective	060403	4.3 Improve efficiency in governance & management of the health system						518,400
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						318,400
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		318,400
Activity	612041	Construction of 1 No. CHPS Compound at Aforanorkope		1	1	1		150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111202 Clinics								150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612042	Completion of Dove and Sasekpe Health Centres	1.0	1.0	1.0	18,400
Fixed assets						18,400
	31112	Nonresidential buildings				18,400
	3111202	Clinics				18,400
Activity	612043	Construction of 2 No. CHPS Zones at 2 No. Selected Communities	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111202	Clinics				150,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS				200,000
Output	0001	General Administration Management	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	612044	Renovation of 1 No. Residential Building for District Hospital	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31111	Dwellings				200,000
	3111103	Bungalows/Flats				200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			60,400	
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								39,400
Objective	060403	4.3 Improve efficiency in governance & management of the health system						39,400
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						4,500
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		4,500
Activity	612050	Production and Submission of Reports		1	1	1		4,500
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210102 Office Facilities, Supplies & Accessories								4,500
National Strategy	6040201	4.2.1 Finalise and implement a comprehensive health financing strategy						25,900
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		25,900
Activity	612051	Other Programmes and Activities and Supports		1	1	1		25,900
Use of goods and services								25,900
22101 Materials - Office Supplies								24,900
2210102 Office Facilities, Supplies & Accessories								9,900
2210103 Refreshment Items								15,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						8,500
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		8,500
Activity	612048	Monitoring and Evaluation of Health and Diseases Issues		1	1	1		8,500
Use of goods and services								8,500
22107 Training - Seminars - Conferences								8,500
2210711 Public Education & Sensitization								8,500
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						500
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		500
Activity	612049	Orientation for Newly Posted CHNS and Others		1	1	1		500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210103 Refreshment Items								500
Non Financial Assets								21,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						21,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						21,000
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		21,000
Activity	612045	Purchase of Maternity Delivery Set for Avedo, Kpoviadz and Kpogadzi Health Centres		1	1	1		15,000
Fixed assets								15,000
31131 Infrastructure Assets								15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3113160 WIP Furniture and Fittings						15,000
Activity	612046	Open 3 No. Adolescent Friendly Centres	1.0	1.0	1.0	6,000
Fixed assets						6,000
	31112	Nonresidential buildings				6,000
	3111207	Health Centres				6,000
Total Cost Centre						1,863,083

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						160,129
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 160,129

Objective	000000	Compensation of Employees						160,129	
National Strategy	0000000	Compensation of Employees						160,129	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	160,129
Activity	000000					0.0	0.0	0.0	160,129

Wages and Salaries									160,129
21110	Established Position								160,129
2111001	Established Post								160,129

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta						
Location Code	0406100	North Tongu - Adidome						

Other expense 1,000

Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities							1,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							1,000
Output	0001	General Administration Management				Yr.1	Yr.2	Yr.3	
						1	1	1	1,000
Activity	612052	Goods and Services				1.0	1.0	1.0	1,000

Miscellaneous other expense									1,000
28210	General Expenses								1,000
2821008	Awards & Rewards								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		260,000		
Function Code	70740	Public health services						
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								68,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						68,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						68,000
Output	0001	General Administration Management		Yr.1	Yr.2	Yr.3		68,000
Activity	612052	Goods and Services		1	1	1		68,000
Use of goods and services								68,000
22105 Travel - Transport								63,000
2210517 Fuel Allocation To Waste Management Department								63,000
22106 Repairs - Maintenance								5,000
2210612 Public Toilets								5,000
Non Financial Assets								192,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						192,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						192,000
Output	0002	Capital Projects and Investments		Yr.1	Yr.2	Yr.3		122,000
Activity	612053	Convection of Pan Latrine into WCs		1	1	1		46,000
Fixed assets								46,000
31113 Other structures								46,000
3111303 Toilets								46,000
Activity	612054	Provision of Refuse Skips		1	1	1		26,000
Fixed assets								26,000
31122 Other machinery and equipment								26,000
3112206 Plant and Machinery								26,000
Activity	612055	Construction of Slaughter House		1	1	1		50,000
Fixed assets								50,000
31112 Nonresidential buildings								50,000
3111257 WIP Slaughter House								50,000
Output	0003	Procurements of Capital Goods and Assets		Yr.1	Yr.2	Yr.3		50,000
Activity	612056	Supply of 5 No. Poly tanks to Health Facilities		1	1	1		50,000
Fixed assets								50,000
31112 Nonresidential buildings								50,000
3111202 Clinics								50,000
Output	0004	Acquisition of Assets		Yr.1	Yr.2	Yr.3		20,000
Activity	612057	Acquisition of Disposal Site		1	1	1		20,000
Fixed assets								20,000
31131 Infrastructure Assets								20,000
3113103 Landscaping and Gardening								20,000
Total Cost Centre								421,129

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 482,310
Function Code	70421	Agriculture cs						
Organisation	120060001	Central Tongu District - Adidome_Agriculture_Volta						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS]								451,239
Objective	000000	Compensation of Employees						451,239
National Strategy	0000000	Compensation of Employees						451,239
Output	0000			Yr.1	Yr.2	Yr.3		451,239
				0	0	0		
Activity	000000			0.0	0.0	0.0		451,239
Wages and Salaries								451,239
21110 Established Position								451,239
2111001 Established Post								451,239

Use of goods and services								30,071
Objective	030105	1.5. Improve institutional coordination for agriculture development						30,071
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						30,071
Output	0001	Internal Administration Management		Yr.1	Yr.2	Yr.3		30,071
				1	1	1		
Activity	612058	General Services		1.0	1.0	1.0		30,071
Use of goods and services								30,071
22101 Materials - Office Supplies								4,400
2210111 Other Office Materials and Consumables								4,400
22102 Utilities								5,000
2210201 Electricity charges								5,000
22105 Travel - Transport								15,000
2210502 Maintenance & Repairs - Official Vehicles								3,000
2210503 Fuel & Lubricants - Official Vehicles								4,500
2210505 Running Cost - Official Vehicles								7,500
22107 Training - Seminars - Conferences								5,671
2210702 Visits, Conferences / Seminars (Local)								4,671
2210711 Public Education & Sensitization								1,000

Non Financial Assets								1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						1,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						1,000
Output	0004	Capital Projects and Investments		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	612061	Rehabilitation of Bakpa Irrigation Project		1.0	1.0	1.0		1,000
Fixed assets								1,000
31131 Infrastructure Assets								1,000
3113109 Irrigation Systems								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		475,430	
Function Code	70421	Agriculture cs						
Organisation	120060001	Central Tongu District - Adidome_Agriculture_Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						20,000
Output	0002	Provision of Services			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	612059	Sector Specific Services			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Other expense								5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						5,000
Output	0003	Monitoring and Capacity Building			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	612060	Monitoring and Capacity Buildings			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821021 Grants to Households								5,000
Non Financial Assets								450,430
Objective	030105	1.5. Improve institutional coordination for agriculture development						450,430
National Strategy	3030202	3.2.2 Strengthen partnership between private sector and District Assemblies to develop trade in local markets						450,430
Output	0004	Capital Projects and Investments			Yr.1	Yr.2	Yr.3	450,430
					1	1	1	
Activity	612062	Construction of Fenced Wall at Mafi - Kumase New Market			1.0	1.0	1.0	100,430
Fixed assets								100,430
31113 Other structures								100,430
3111304 Markets								100,430
Activity	612063	Clearing and Grading of Mafi - Kumase New Market			1.0	1.0	1.0	200,000
Fixed assets								200,000
31113 Other structures								200,000
3111304 Markets								200,000
Activity	612064	Construction of Market Shed at Mafi - Avedo Market			1.0	1.0	1.0	150,000
Fixed assets								150,000
31113 Other structures								150,000
3111304 Markets								150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70421	Agriculture cs			504,262
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta			
Location Code	0406100	North Tongu - Adidome			
Non Financial Assets					504,262
Objective	030105	1.5. Improve institutional coordination for agriculture development			504,262
National Strategy	3030202	3.2.2 Strengthen partnership between private sector and District Assemblies to develop trade in local markets			504,262
Output	0004	Capital Projects and Investments	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612065	construction of Storm Drains at Mafi - Kumase New Market	1.0	1.0	1.0
					250,000
Fixed assets					250,000
	31113	Other structures			250,000
	3111311	Drainage			250,000
Activity	612066	Grading, Gravelling and Levelling of Mafi - Kumase New Market	1.0	1.0	1.0
					100,000
Fixed assets					100,000
	31113	Other structures			100,000
	3111304	Markets			100,000
Activity	612067	Construction of Market Stall, Fenced Chain Link and Public Toilet at Avedo Market	1.0	1.0	1.0
					154,262
Fixed assets					154,262
	31113	Other structures			154,262
	3111304	Markets			154,262
Total Cost Centre					1,462,002

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						18,555
Organisation	1200701001	Central Tongu District - Adidome Physical Planning Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 18,555

Objective	000000	Compensation of Employees						18,555
National Strategy	0000000	Compensation of Employees						18,555
Output	0000							18,555
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	18,555

Wages and Salaries								18,555
21110	Established Position							18,555
2111001	Established Post							18,555

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	1200701001	Central Tongu District - Adidome Physical Planning Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 1,000

Objective	050602	6.2 Streamline spatial and land use planning system						1,000
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						1,000
Output	0001	Administration and Services						1,000
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	612068	Departmental Services			1.0	1.0	1.0	1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210505	Running Cost - Official Vehicles							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		62,775	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200701001	Central Tongu District - Adidome Physical Planning Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								25,000
Objective	050602	6.2 Streamline spatial and land use planning system						25,000
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						25,000
Output	0001	Administration and Services			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	612068	Departmental Services			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22101	Materials - Office Supplies						5,000
	2210120	Purchase of Petty Tools/Implements						5,000
	22112	Emergency Services						15,000
	2211202	Refurbishment Contingency						15,000
Output	0002	Specific Services and Activities			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	612070	Implementation of the Layout for the District			1.0	1.0	1.0	5,000
Use of goods and services								5,000
	22109	Special Services						5,000
	2210909	Operational Enhancement Expenses						5,000
Non Financial Assets								37,775
Objective	050602	6.2 Streamline spatial and land use planning system						37,775
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						37,775
Output	0001	Administration and Services			Yr.1	Yr.2	Yr.3	37,775
					1	1	1	
Activity	612069	Continuation of the Street Naming and Property Numbering Exercise			1.0	1.0	1.0	37,775
Fixed assets								37,775
	31131	Infrastructure Assets						37,775
	3113111	Heritage Assets						37,775
Total Cost Centre								82,330

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 337,925
Function Code	71040	Family and children						
Organisation	1200802001	Central Tongu District - Adidome	Social Welfare & Community Development	Social Welfare	Volta			
Location Code	0406100	North Tongu - Adidome						

							Compensation of employees [GFS]	33,003	
Objective	000000	Compensation of Employees						33,003	
National Strategy	0000000	Compensation of Employees						33,003	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	33,003
Activity	000000					0.0	0.0	0.0	33,003
Wages and Salaries								33,003	
21110 Established Position								33,003	
2111001 Established Post								33,003	

							Use of goods and services	4,922		
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						4,922		
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability						4,922		
Output	0001	Internal Administration Management				Yr.1 1	Yr.2 1	Yr.3 1	4,922	
Activity	612071	General Social Services					1.0	1.0	1.0	4,922
Use of goods and services								4,922		
22101 Materials - Office Supplies								3,022		
2210111 Other Office Materials and Consumables								1,522		
2210120 Purchase of Petty Tools/Implements								1,500		
22105 Travel - Transport								500		
2210503 Fuel & Lubricants - Official Vehicles								500		
22107 Training - Seminars - Conferences								1,400		
2210711 Public Education & Sensitization								1,400		

							Grants	300,000		
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						300,000		
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						300,000		
Output	0003	Social Investments and Projects				Yr.1 1	Yr.2 1	Yr.3 1	300,000	
Activity	612077	Utilisation of School Feeding Programme					1.0	1.0	1.0	300,000
To other general government units								300,000		
26311 Re-Current								300,000		
2631107 School Feeding Proram and Other Inflows								300,000		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta					
Location Code	0406100	North Tongu - Adidome					

Use of goods and services 1,000

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					1,000
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability					1,000
Output	0001	Internal Administration Management	Yr.1	Yr.2	Yr.3		1,000
Activity	612071	General Social Services	1	1	1		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210120	Purchase of Petty Tools/Implements						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				450,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta					
Location Code	0406100	North Tongu - Adidome					

Other expense 250,000

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					250,000
National Strategy	7010305	1.3.5 Strengthen the representation role of Parliament and Members of Parliament					250,000
Output	0003	Social Investments and Projects	Yr.1	Yr.2	Yr.3		250,000
Activity	612074	Utilisation of MP Social Intervention Fund	1	1	1		250,000

Miscellaneous other expense							250,000
28210	General Expenses						250,000
2821012	Scholarship/Awards						250,000

Non Financial Assets 200,000

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					200,000
National Strategy	7010305	1.3.5 Strengthen the representation role of Parliament and Members of Parliament					200,000
Output	0003	Social Investments and Projects	Yr.1	Yr.2	Yr.3		200,000
Activity	612075	Utilisation of MP Social Investment Fund	1	1	1		200,000

Fixed assets							200,000
31112	Nonresidential buildings						200,000
3111205	School Buildings						100,000
3111207	Health Centres						100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						131,446
Organisation	1200802001	Central Tongu District - Adidome	Social Welfare & Community Development	Social Welfare	Volta			
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								131,446		
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						131,446		
National Strategy	6080303	8.3.3 Rationalise social protection expenditures to ensure efficiency						8,500		
Output	0003	Social Investments and Projects					Yr.1	Yr.2	Yr.3	8,500
						1	1	1		
Activity	612076	HIV/AIDS and Other Social Activities					1.0	1.0	1.0	8,500
Use of goods and services								8,500		
22107 Training - Seminars - Conferences								2,500		
2210711 Public Education & Sensitization								2,500		
22109 Special Services								6,000		
2210902 Official Celebrations								6,000		
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process								122,946
Output	0004	Security Management Services					Yr.1	Yr.2	Yr.3	122,946
						1	1	1		
Activity	612078	Security Management					1.0	1.0	1.0	122,946
Use of goods and services								122,946		
22112 Emergency Services								122,946		
2211204 Security Forces Contingency (election)								122,946		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						42,946
Organisation	1200802001	Central Tongu District - Adidome	Social Welfare & Community Development	Social Welfare	Volta			
Location Code	0406100	North Tongu - Adidome						

Other expense								42,946		
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							42,946	
National Strategy	6110102	11.1.2 Ensure the passage and implementation of Legislative Instrument under the Disability Act, 2006, Act 715 and UN Convention on the Rights of Persons with Disability (UNCRPD)							42,946	
Output	0002	Social Services					Yr.1	Yr.2	Yr.3	42,946
						1	1	1		
Activity	612072	Implement Disability Fund Disbursements and Uses					1.0	1.0	1.0	42,946
Miscellaneous other expense								42,946		
28210 General Expenses								42,946		
2821021 Grants to Households								42,946		
Total Cost Centre								963,317		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 43,413	
Function Code	70620	Community Development				
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta				
Location Code	0406100	North Tongu - Adidome				
Compensation of employees [GFS]					39,105	
Objective	000000	Compensation of Employees			39,105	
National Strategy	0000000	Compensation of Employees			39,105	
Output	0000		Yr.1	Yr.2	Yr.3	39,105
			0	0	0	
Activity	000000		0.0	0.0	0.0	39,105
Wages and Salaries					39,105	
21110 Established Position					39,105	
2111001 Established Post					39,105	
Use of goods and services					3,308	
Objective	070801	8.1. Promote transparency and accountability			3,308	
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities			3,308	
Output	0002		Yr.1	Yr.2	Yr.3	3,308
			1	1	1	
Activity	612081	Community Development Activities			3,308	
Use of goods and services					3,308	
22107 Training - Seminars - Conferences					3,308	
2210702 Visits, Conferences / Seminars (Local)					1,808	
2210711 Public Education & Sensitization					1,500	
Non Financial Assets					1,000	
Objective	070801	8.1. Promote transparency and accountability			1,000	
National Strategy	7110101	11.1.1 Increase access to quality social services			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	612080	Procurement of 1 No. Desktop Computer			1,000	
Fixed assets					1,000	
31122 Other machinery and equipment					1,000	
3112208 Computers and Accessories					1,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			1,000
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta			
Location Code	0406100	North Tongu - Adidome			
Use of goods and services					1,000
Objective	070801	8.1. Promote transparency and accountability			1,000
National Strategy	7110101	11.1.1 Increase access to quality social services			1,000
Output	0001	Internal Administration Management			1,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612079	Running of Administration			1,000
			1.0	1.0	1.0
Use of goods and services					1,000
22109 Special Services					1,000
2210909 Operational Enhancement Expenses					1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		376,192			
Function Code	70620	Community Development							
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta							
Location Code	0406100	North Tongu - Adidome							
								Other expense	148,709
Objective	070801	8.1. Promote transparency and accountability						148,709	
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						148,709	
Output	0002	Community Development Services and Projects		Yr.1	Yr.2	Yr.3		148,709	
Activity	612083	Support Community Social Services		1	1	1		50,000	
		Miscellaneous other expense						50,000	
	28210	General Expenses						50,000	
	2821010	Contributions						50,000	
Activity	612084	Provision of Community Support Services		1.0	1.0	1.0		28,709	
		Miscellaneous other expense						28,709	
	28210	General Expenses						28,709	
	2821010	Contributions						28,709	
Activity	612085	Support Area Councils, Unit Communities and Payment of Rents		1.0	1.0	1.0		20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821010	Contributions						20,000	
Activity	612087	Provision of Logistics and Financial Supports and Training to Sub - Structure		1.0	1.0	1.0		10,000	
		Miscellaneous other expense						10,000	
	28210	General Expenses						10,000	
	2821010	Contributions						10,000	
Activity	612090	Donations and Support to Communities and Groups		1.0	1.0	1.0		40,000	
		Miscellaneous other expense						40,000	
	28210	General Expenses						40,000	
	2821010	Contributions						40,000	
								Non Financial Assets	227,484
Objective	070801	8.1. Promote transparency and accountability						227,484	
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						227,484	
Output	0002	Community Development Services and Projects		Yr.1	Yr.2	Yr.3		227,484	
Activity	612082	Support Community Self - Help Projects		1	1	1		60,000	
		Fixed assets						60,000	
	31112	Nonresidential buildings						60,000	
	3111205	School Buildings						60,000	
Activity	612086	Provision of Infrastructure to Sub - Structures		1.0	1.0	1.0		20,000	
		Fixed assets						20,000	
	31122	Other machinery and equipment						20,000	
	3112208	Computers and Accessories						20,000	
Activity	612088	Procurement of Computers and Accessories to Area Councils		1.0	1.0	1.0		17,484	
		Fixed assets						17,484	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31122	Other machinery and equipment							17,484
	3112208	Computers and Accessories							17,484
Activity	612089	Provision of Street Lights to Communities	1.0	1.0	1.0				20,000
		Fixed assets							20,000
	31131	Infrastructure Assets							20,000
	3113101	Electrical Networks							20,000
Activity	612091	Construction of Police Station	1.0	1.0	1.0				80,000
		Fixed assets							80,000
	31112	Nonresidential buildings							80,000
	3111204	Office Buildings							80,000
Activity	612092	Construction of Traditional Council	1.0	1.0	1.0				30,000
		Fixed assets							30,000
	31111	Dwellings							30,000
	3111105	Palace							30,000
Total Cost Centre									420,605

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 79,349
Function Code	70610	Housing development						
Organisation	1201001001	Central Tongu District - Adidome Works Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

								Compensation of employees [GFS]	75,691
Objective	000000	Compensation of Employees						75,691	
National Strategy	0000000	Compensation of Employees						75,691	
Output	0000			Yr.1	Yr.2	Yr.3		75,691	
				0	0	0			
Activity	000000			0.0	0.0	0.0		75,691	
Wages and Salaries								75,691	
21110 Established Position								75,691	
2111001 Established Post								75,691	

								Use of goods and services	3,659
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						3,659	
National Strategy	4050102	5.1.2 Strengthen monitoring, evaluation and reporting systems in the industry						2,659	
Output	0001	Internal Administration Management		Yr.1	Yr.2	Yr.3		2,659	
				1	1	1			
Activity	612094	Project Management, Monitoring and Evaluation		1.0	1.0	1.0		2,659	
Use of goods and services								2,659	
22105 Travel - Transport								2,659	
2210503 Fuel & Lubricants - Official Vehicles								2,659	
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						1,000	
Output	0001	Internal Administration Management		Yr.1	Yr.2	Yr.3		1,000	
				1	1	1			
Activity	612093	Administration Management		1.0	1.0	1.0		1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						1,000
Organisation	1201001001	Central Tongu District - Adidome Works Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 1,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						1,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						1,000
Output	0001	Internal Administration Management						1,000
Activity	612093	Administration Management						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210120	Purchase of Petty Tools/Implements							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						120,000
Organisation	1201001001	Central Tongu District - Adidome Works Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 120,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						120,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						120,000
Output	0002	Capital Proejects and Roads						120,000
Activity	612095	Reshaping and Maintenance of Selected Roads						120,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			120,000

Fixed assets								120,000
31113	Other structures							120,000
3111308	Feeder Roads							120,000

Total Cost Centre 200,349

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						35,269
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention	Volta					
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 30,269

Objective	000000	Compensation of Employees						30,269
National Strategy	0000000	Compensation of Employees						30,269
Output	0000			Yr.1	Yr.2	Yr.3		30,269
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,269
		Wages and Salaries						30,269
		21110 Established Position						30,269
		2111001 Established Post						30,269

Use of goods and services 5,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						5,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						5,000
Output	0001	Internal Administration Management		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	612097	Support Disaster Prevention and Management		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210111 Other Office Materials and Consumables						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,000
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention	Volta					
Location Code	0406100	North Tongu - Adidome						

Other expense 1,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						1,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						1,000
Output	0001	Internal Administration Management		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	612097	Support Disaster Prevention and Management		1.0	1.0	1.0		1,000
		Miscellaneous other expense						1,000
		28210 General Expenses						1,000
		2821010 Contributions						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 35,819
Function Code	70360	Public order and safety n.e.c						
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								35,819
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						35,819
National Strategy	3170101	17.1.1 Invest in the development of effective early warning and response systems including the key seismological monitoring stations						20,819
Output	0002	Implementation of Disaster Programmes	Yr.1	Yr.2	Yr.3			20,819
Activity	612099	Disaster Emergency Works	1	1	1			20,819
Use of goods and services								20,819
22112 Emergency Services								20,819
2211203 Emergency Works								20,819
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0002	Implementation of Disaster Programmes	Yr.1	Yr.2	Yr.3			10,000
Activity	612098	Procurement of Disaster Relief Items	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210108 Construction Material								10,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						5,000
Output	0001	Internal Administration Management	Yr.1	Yr.2	Yr.3			5,000
Activity	612096	General Administration Management and Services	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
Total Cost Centre								72,089
Total Vote								7,811,337