



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

CENTRAL TONGU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF CENTRAL TONGU

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 2017 Fiscal Year has been prepared from the 2017 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2017 – 2019).

i. District Name

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

ii. Establishment

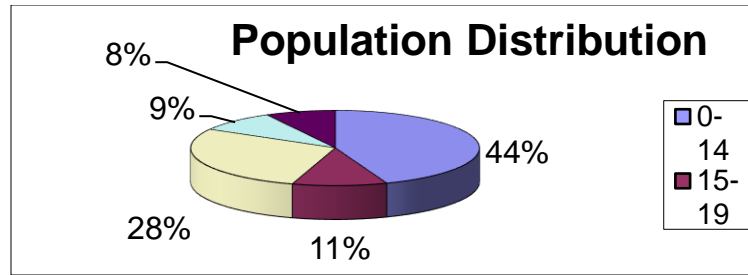
The Central Tongu District was established by Legislative Instrument (LI. 2077), 2012. The established District Capital is Adidome. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana.

The District Assembly Structure

The District Assembly, which is a Legislative and Deliberative organ consists of Thirty Nine (39) Members of which Twenty Seven (27) are elected and Twelve (12) 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 Thirty Nine (39) Assembly Members, Five (5) are Females and Thirty Four (34) been Males. With regard to the sub – structures, Central Tongu has Eight (8) Sub – structures, which are made up of Three (3) Area Councils.

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 2000 Population and Housing Census. The population distribution is shown below on the diagram.



iii. The District Economy

The district structure of the district economy is predominantly agrarian where majority of the population is involved in subsistence agriculture. Therefore, agriculture take about 68.4% of economic activities in the district with commerce, manufacturing and value addition being 15.8%, service taking about 3.4% and the 12.4% rest being transportation.

Agricultural

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. The major crops cultivated include; maize, cassava, rice, etc including vegetables such as pepper, tomatoes, etc. With regard to fishing, the lower passes through the district at Mafi – Adidome and Bakpa. This creates opportunity for the citizens to fish.

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.

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 etc. 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 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 and conducive teaching and learning. Majority of the schools are in remote communities which lack qualified teachers.

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, 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 of Zones with one Maternity and Eye Care Clinic, total about 11 health facilities.

Environment

The environmental issues confronting the district specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious due the high rate waste generation by the citizenry.

The challenges of waste management are compound 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 to take compensation has become an issue making it difficult to use.

Tourism

The district is endowed with some tourist and recreational facilities which serve as a centre of attraction to both citizens and foreigners. The main tourist and attractive centre is Avakpedome Ancestral Mountain, which serve as recreational and tourist centre in the district.

The District Center for National Culture is responsible for liaising and monitoring cultural activities in the District that fall under the Central Government. Due to lack of staff and other logistics the center has not been effective.

The main recreational and entertainment activities in the District are:

Traditional drumming (Agbadza, Atsiagbekor, Kenka, Borborbor etc.), swimming in rivers and streams, Boat racing mainly at Bakpa, Fishing; Indoor games; and Life performances by concert and dance bands.

The recreational and entertainment activities are organized mainly by private entrepreneurs for the public and individuals for themselves.

iv. Key Issues and Challenges

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) 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 implementation.

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, 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.

District Assembly Broad Objectives in Line with GSGDA II

2. BROAD POLICY OBJECTIVES

1. Improve fiscal revenue mobilization and management
2. Increase access to extension services and re-orientation of agriculture education
3. Develop a comprehensive social development policy framework
4. Make social protection more effective in targeting the poor and the vulnerable
5. Ensure effective implementation of the decentralization policy and programme
6. Ensure effective and efficient resource mobilization, internal revenue generation and resource management

b. 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.

c. 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.

1. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsible for the overall development of the District and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District
- Be responsible for the development, improvement and management of human settlements and environment in the District
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.

SUMMARY OF KEY ACHIEVEMENTS IN 2016

In 2016, there was remarkable performance with regard to social services sector; the administration is able to complete the construction of New Bakpa Clinic. Construction of CHPS Compound with nurses’ quarter and maternity ward at Aformanokope is at completion stage (99% completed). Others include; construction of 1 No CHPS Compound with nurses quarter and maternity ward at Old Bakpa, rehabilitation of existing bungalow at Adidome Hospital, which is also at completion stage and procurement of sanitation equipment on – going.

Education sub – sector also saw tremendous improvement with regard to infrastructure. The following the projects were undertaken in the year under review and are at various stages of completion while others are completed. The construction of 1 No 3 Unit Classroom Block with ancillary facilities at Dadoboe is completed, that of Dekpoe and Bakpa Todzie are at painting stages (97% completed). The 1 No 6 Unit classroom block with ancillary facilities is also painted (98% completed). The 1 No 3 Unit Teachers Quarters at Kpoviadzi is also at completion stage (87% completed).

2. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE - IGF							
ITEM	2014		2015		2016		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	5,300.00	352.50	5,500.00	607.00	6,200.00	3,343.00	53.92
Fees	37,900.00	75,089.50	93,100.00	86,266.00	96,600.00	102,743.50	106.36
Fines	21,000.00	0.00	150.00	0.00	200.00	770.00	385.00
Licenses	43,135.00	35,398.00	72,591.00	56,749.00	76,500.00	50,744.00	66.33
Land	24,100.00	21,724.79	16,000.00	17,576.00	20,000.00	5,525.00	27.63
Rent	13,030.00	12,253.00	7,400.00	5,496.50	7,000.00	11,614.80	165.93
Investment	–	–	–			–	
Miscellaneous	16,600.00	5,058.35	8,500.00	8,562.30	8,500.00	13,416.40	157.84
Total	161,065.00	149,876.14	203,241.00	175,256.80	215,000.00	188,156.70	87.51

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

2.2: FINANCIAL PERFORMANCE

2.2.1: ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% Perf
	Budget	Actual	Budget	Actual	Budget	Actual	
Total IGF	161,065.00	149,876.14	203,241.00	175,256.80	215,000.00	188,156.70	87.51
Compensation transfers (for decentralized departments)	1,035,715.00	896,237.40	2,235,246.95	896,237.40	2,475,243.00	985,861.20	39.83
Goods and Services Transfers (for decentralized departments)	120,887.00	-	334,387.00	55,654.10	191,780.15	1,864.88	0.97
Assets transfers (for decentralized departments)	22,976.00	485,001.24	1,500.00	–	90,500.00	–	–
DACF – ASSEMBLY	2,425,022.00	664,577.26	2,667,283.65	1,676,404.22	3,374,178.00	2,246,173.86	66.57
DACF – MP					450,000.00	378,601.15	84.13
DACF – PWD					90,340.85	88,670.40	98.15
HIV/AIDS					8,220.00	15,330.71	186.51
School Feeding	295,376.00	273,553.00	392,720.40	143,096.56	300,000.00	–	–
DDF	374,696.00	554,261.31	325,375.00	–	555,675.00	190,166.00	34.22
UDG	–	–	–	–	–	–	–
Other transfers (MPSIF)	–	–	–	–	60,400.00	25,000.00	41.39
Total	4,435,737.00	3,023,506.35	6,159,754.00	2,946,649.08	7,811,337.00	4,119,824.90	52.74

2.3: FINANCIAL PERFORMANCE – Expenditures

2.3.1: Expenditures

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2014		2015		2016		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,033,284.00	896,237.40	2,235,246.95	896,237.40	2,475,243.00	985,861.20	39.83
G and S	64,481.00	58,046.20	330,011.39	65,916.60	294,317.00	1,844.00	0.63
Assets	34,248.00	–	–	–	–	–	–
Total	1,132,013.00	954,283.60	2,565,258.34	962,154.00	2,769,560.00	987,705.20	35.66

2.3: FINANCIAL PERFORMANCE – Expenditures

2.3.2: Expenditures – IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF – ONLY							
Expenditure	2014		2015		2016		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	22,992.00	13,361.68	15,358.08	20,487.40	12,677.04	25,312.30	199.67
G and S	110,331.00	101,468.96	173,050.24	140,976.55	169,822.96	159,617.18	93.99
Assets	27,742.00	5,045.50	14,832.92	4,015.00	32,500.00	3,448.00	10.61
Total	161,065.00	119,876.14	203,241.00	165,478.95	215,000.00	188,377.48	87.62

2.4: Financial Performance – Expenditures by Departments

2.4.1.: DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS

Details of Expenditure from 2016 Composite Budget by Departments (as at Augt 2016) All Sources of Funds												
	Compensation			Goods and Services			Assets			Total		
	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual	
Schedule 1												
Central Administration	364,056.08	144,249.45	39.62	616,913.80	342,479.67	55.52	509,657.76	392,123.20	76.94	1,490,627.64	58.96	
Works department	75,690.50	29,990.75	39.62	4,638.68	25,506	549.85	120,000.00	108,250.00	90.21	200,329.18	81.74	
Department of Agriculture	451,238.60	178,793.66	39.62	31,071.00	21,000.00	67.59	979,692.41	89,578.25	9.14	1,462,002.01	19.79	
Department S W & C D	72,107.62	28,571.10	39.63	562,676.29	164,772.60	29.28	706,192.46	253,524.88	35.90	1,340,976.37	33.32	
Legal												
Waste management												
Urban Roads												
Budget and rating												
Transport												
Sub-total	963,092.80	381,604.96	39.62	1,215,299.77	553,758.27	45.57	2,315,542.63	843,476.33	36.42	4,493,935.20	39.58	

2.4.2.: DETAILS OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS

Details of Expenditure from 2016 Composite Budget by Departments (as at August 2016) All Sources of Funds												
		Compensation			Goods and Services			Assets			Total	
		Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual
	Schedule 2											
	Physical Planning	18,555.06	7,352.04	39.62	1,019.69	2,300.00	225.58	62,775.14	-	-	82,349.05	11.72
	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
	Finance	80,324.05	31,826.69	39.62	-	-	-	-	-	-	80,324.05	39.62
	Education Youth and Sports	-	-	-	157,497.35	129,082.00	81.96	597,983.56	1,063,897.55	177.91	755,480.91	157.91
	Disaster Prevent. & Mgt	30,269.40	11,993.61	39.62	6,000.00	15,100.00	251.67	35,819.18	-	-	72,088.58	37.58
	Natural R. Conservation											
	Health	1,395,870.56	553,083.90	39.62	100,141.78	97,250.07	97.11	788,399.87	878,420.32	111.41	2,284,412.21	66.92
	Sub-total	1,525,019.07	604,256.24	39.62	264,658.82	243,732.07	92.09	1,484,977.75	1,942,317.87	130.80	3,274,654.80	85.21
	Grand Total	2,488,111.87	985,861.20	39.62	1,479,958.59	797,490.34	53.89	3,800,520.38	2,785,794.20	73.30	7,768,590.84	58.82

2.5: 2016 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	General Services	52%	On – Going	Maintenance of Official Vehicles	60%	Lack of Funds
	Procurement of Stationery	67%	On – Going	Maintenance of General Equipment	62%	Lack of Funds
	Celebration of National Days	90%	On – Going	Renovation of DCE’s Bungalow	75%	Delays in Release of Funds
				Procurement of Furniture	70%	Delays in Release of Fund
2. Finance						
	Internal Management of Organ.	52%	On – Going			
	Training of Revenue Collectors	100%	Completed	Update the Revenue Data on Social and Economic Activities	65%	On – Going
3. Education						
	Internal Management of Organ.	52%	On – Going			
	Promote Math’s and Sciences in Schools	100%	Completed	Construction of 1 No. 3 Unit Block at Dadoboe	100%	Completed
	Financial support to Teacher Trainees	85%	On – Going	Construction of 1 No 3 Unit Classroom Block at Todzie	92%	Delay in Release of Fund
				Construction of 1 No 6 Unit Classroom Block at Mawoekpor	97%	On – Going

				Construction of 1 No 3 Unit Teachers' Quarter at Kpoviadzi	70%	On – Going
4. Health						
	Internal Management of Organ.	52%	On – Going			
	Support and Sponsor Nurses and Community Nurses	60%	On – Going	Construction of 1 No. CHPS Compound at Aformanorkope	96%	On – Going
	Support and Implement NID	100%	Completed	Construction of 1 No. CHPS Compound at New Bakpa	100%	Completed
	Support and Implement National Sanitation Day	85%	On – Going	Construction of 1 No. CHPS Compound at Old Bakpa	45%	Delays in Release to Fund
	Arrest Stray Animals	75%	On – Going	Construction of 1 No. CHPS Compound at Sasekpe	90%	Delays in Release of Fund
	Implement Environmental and Sanitation Bye – Law	75%	On – Going	Procurement and Distribution of Dust Bin	60%	On – Going
				Renovation of Accommodation for DH	20%	On – Going
5. Agricultural						
	Internal Management of Organ.	52%	On – Going			
	Distribution Subsidize Fertilizer	95%	On – Going	Construction of Mafi – Kumase New Market	65%	On – Going
	Celebration District Farmers Day	21%	On – Going	Clesring of Mafi – Kumase New Market	100%	Completed
6. Physical Planning						
	Internal Management of Organ	52%	On – Going			
				Acquisition of Mafi – Kumase New Market	55%	On – Going

7. SWCD						
	Internal Management of Organ.	52%	On – Going	Procurement and Distribution of Street Lights	94%	On – Going
	Training of participant from selected communities on child trafficking	100%	Participants were successfully trained	Construction of Traditional Council	89%	On – Going
	Electronic registration of LEAP beneficiaries	100%	completed	Support Extension of Water to Communities	75%	On – Going
	Training of YES Health Assistant	100%	Completed	Construction of Traditional Council at Adidome	93%	On – Going
	Training of Youth in Coastal Management	100%	Completed			
	Celebration of Child Labour Day	100%	Completed			
	Implementation of Disability Fund to Support Disabled	100%	Completed			
8. Works	Internal Management of Organ.	52%	On – Going	Rehabilitation of Feeder Road	55%	On – Going
	Consultancy Services to the Assembly	85%	On – Going	Reshaping of Feeder Roads	78%	On – Going
	Monitoring of Projects	97%	On – Going			
9. Disaster Prevention	Internal Management of Organ.	52%	On – Going			
	Support Disaster Victims	100%	Completed			
10.	Monitoring of Zonal Staff and Volunteers	95%	On – Going			

OUT LOOK FOR 2017

CENTRAL TONGU DISTRICT POLICY OBJECTIVES FOR 2017

1. Compensation of Employees
2. Improve fiscal revenue mobilization and management
3. Increase access to extension services and re-orientation of agriculture education
4. Make social protection more effective in targeting the poor and the vulnerable
5. Ensure effective implementation of the decentralization policy and programme
6. Ensure effective and efficient resource mobilization, internal revenue generation and resource management
7. Develop an effective domestic market
8. Promote irrigation development
9. Improve institutional coordination for agriculture development
10. Promote livestock & poultry development. for food security & job creation
11. Mitigate the impacts of climate variability and change
12. Promote green economy
13. Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability
14. Promote health and hygiene education in all water & sanitation programs
15. Increase inclusive and equitable access to education at all levels
16. Improve quality of teaching and learning
17. Ensure sustainable financing for healthcare delivery for the poor
18. Improve quality of health services delivery including mental health services.
19. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
20. Acceleration implementation of social & health interventions targeting the aged
21. Protect children against violence, abuse and exploitation
22. Ensure effective appreciation and inclusion of disability issues
23. Expand & sustain opportunities for effective citizens' engagement
24. Mainstream local econ. development (LED) for growth & employment creation
25. Strengthen development policy formulation, planning & M&E processes
26. Safeguard security, safety & protection of the rights of the vulnerable
27. Enhance Peace and Security

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Local Government Service Delivery	Number of Local Structure Functioning	2015	4	2016	4	2017	4
	Number of Committee Functioning	2015	16	2016	16	2017	16
	Number of Committee Meetings Held	2015	45	2016	48	2017	48
	Town Hall Meeting Held	2015	0	2016	2	2017	3
	Number of General Assembly Meeting Held	2015	3	2016	2	2017	3
	Number of minute written and Filed	2015	45	2016	48	2017	48
	Number of Report Written, Filed & Submitted	2015	6	2016	10	2017	10
Improve Revenue Collection	Number of Reports Written and Submitted	2015	4	2016	3	2017	4
	Percentage of Change in Revenue Collection	2015	7.20	2016	10.00	2017	12.00
	Number of Activities Implemented from RIP	2015	0	2016	2	2017	5
	Number of Demand Notices Served	2015	24	2016	21	2017	25
	Number of Defaulters Prosecuted and	2015	0	2016	1	2017	3
	Percentage of Arrears Collected to the Total Revenue	2015	1.5	2016	2.5	2017	4.5
Provide Social Services and Improve Service Delivery	Number of Household Paying Property & Permit	2015	315	2016	526	2017	1,052
	Number of Communities Connected to the National Grid	2015	6	2016	5	2017	6
	Percentage Increase in Pupils Enrolled in Basic Schools	2015	12.70	2016	15.20	2017	25.00
	Number of Students Supported	2015	524	2016	601	2017	632
	Number of Social Interventions Programme Implemented	2015	2	2016	3	2017	3
Improve Food Production and Security	Number of reports written, filed & submitted	2015	3	2016	3	2017	4
	Percentage of Budgetary Support to Agriculture	2015	0.00	2016	10.2	2017	15.5
	No. of Farmers Trained, monitored and supported	2015	13	2016	17	2017	20
	Number of Interventions in Agriculture Sector	2015	213	2016	227	2017	235
Increase Social and Economic Infrastructure	Percentage Change in Food Production	2015	7.00	2016	9.00	2017	10.00
	Number of Classroom Block Built	2015	0	2016	2	2017	3
	Number of CHPS Compound Constructed	2015	0	2016	2	2017	3
	Number km of Roads Improved	2015	2.1	2016	12.7	2017	15.2
Improve Environment and Sanitation	Number of Market Stores Constructed	2015	0	2016	0	2017	10
	Number of Infrastructure Built with Greening Facilities	2015	0	2016	4	2017	6
	Number of Disaster Recorded	2015	1	2016	2	2017	1
	Number of Disaster Victims Supported	2015	15	2016	21	2017	30
	Number of Disposal Site Acquired	2015	0	2016	0	2017	1
	Number of Cleaning Exercise Undertaken	2015	8	2016	10	2017	12

BUDGET PROGRAMME SUMMARY

Programme	Sub – Programme	Key Programme Objectives (keep it at the programme level)	Major Services to be Delivered
Management and Administration	General Administration	Ensure Internal Services Management	Internal Management of Department
			Construction of Office Complex Phase III
			Construction of New Residency for DCE
			Renovation of Selected Bungalows
			Supply and Installation of 1 No Generator Plant for DA
	Finance and Revenue Mobilisation		
		Improve revenue mobilisation by 10%	
			Gazette FFR
			Purchase Value Book
			Training of Revenue Collectors
			Implement RIP
			Update Revenue Data
			Collection Revenue Expenses
			Financial Management and Public Accountability
	Planning, Budget and Coordination		
		Ensure Effective Planning and Budget	
			Review of APP & MTDP
			Prepare AAP and M & E Plan
			Organise Quarterly DPCU Meetings
			Organise Public Forum on Composite Budget
			Prepare and Monitor CB
	Legislative Oversight	Ensure approval and Implementation By – Laws	
			Update of Assembly Bye – Laws
			Sub – Committee and Assembly Meetings to Approve Bye - Law
			Court and Legal Expenses
			Implementation of Sanitation Bye – Laws
			Implementation of FFR
	Human Resource	Improve Manpower	

	Management	Skills Development and Management	
			Training, Seminar and Conferences
			Training and Capacity Building for Staffs
			Generic Training and Workshops
			Support to Staffs and Others
Infrastructure Delivery and Management			
	Physical and Spatial Planning	Improve upon physical and spatial planning	
			Internal Management of Department
			Prepare Planning Scheme for Mafi – Adidome and New Bakpa
			Continue Street Naming and Property Numbering
			Identify, Demarcate and Register Assembly Properties
			Intensify Publicity on Building Permit
			Acquisition of Mafi – Kumase New Market Land
	Infrastructure Development	Develop and Improve infrastructure of the DA	
			Internal Management of Department
			Project Management and Logistic Provision
			Reshaping and Maintenance of Selected Roads
Social Services Delivery	Education and Youth Development	Expand education and youth development at all level	
			Internal Management of Department
			Public Awareness Creation on TVT
			Organise workshop for BDT, Cultural and Arts Teachers on Current Education
			M & E on Progress on Teaching and Learning
			Organise Cultural Festival for Basic Schools
			Organize Sports and Game Festivals for Basic Schools
			Evaluation of Teaching and Learning of

			Culture Subject
			Supervision and Monitoring of Educational Activities
			Organise Best Teacher Award
			Completion of 3 No classroom block
			Construction of 2 No KG Schools
			Assist Support and Sponsor Youth and Sports Activities
			Rehabilitation of 2 No Classroom Block
			Construction of 2 No 3 Unit Classroom at Aitekpo & Mafi – Mediage
	Health Delivery	Expand and Increase Health Services Delivery	
			Internal Management of Department
			Undertake HIV/AIDS and Related Activities
			Support District Health Activities
			Support Malaria Prevention and Other Infectious Diseases
			Support NID
			Construction of CHPS Compound in 2 Communities
			Renovation of Residential Building DH
			Construction of Polyclinic at Mafi - Kumase
			Purchase of Maternity Delivery set for Avedo, Kpoviadzi and Kpogadzi
			Organise DAC Quarterly Meeting and Monitoring & Submit Report
			HIV/AIDS Activities, Monitoring and Reporting
			Conduct Supportive Monitoring of All HTC and PMTCT
			Conduct Radio Discussion on HIV/AIDS to Mark WAD
			Open 3 No Adolescent Centres
			Review of OPD & Consulting Room on Reported Cases
			Review OPD and Reported Cases
			Conduct Quarterly Cold Chain Inventory
	Social Welfare and Community	Ensure people Welfare and	

	Development	Community Mobilisation	
			Internal Management of Department
			Protect and Support Vulnerable, children and excluded
			Gender Related Activities
			Celebrate WWD and Child Labour Day
			Implement and Management PWD Fund
			Public Education and Sensitization
			Security Management
			Utilisation of MPs SIP and MP Common Fund
			Procure Office Equipment
			Provide Community Mobilisation and Monitor WATSAN
			Support Community Self – Help Projects and Services
			Support Area Councils
			Provide Street Lights and Donate Communities
Economic Development	Trade, Tourism and Industrial Development	Expand and Improve Trade and Industrial Development	
			Construction of Fenced Wall at Mafi – Kumase New Market
			Support BAC for SMEs and MSEs Development
			Construction of Storm Drains at Mafi – Kumase New Market
			Grading, Gravelling and Levelling of Mafi – Kumase New Market
	Agriculture Development	Improve Food Production and Ensure Food Security	
			Internal Management of Department
			Monitor Crops Pest and Disease and Provide Extensive Services
			Rehabilitate Bakpa Irrigation Project
			Monitor and Evaluate Farming Activities
			Celebration of National Farmers Day and Activities
			Promote Production of Livestock
			Provide Technical Support to Farming

			Activities
			Collect and Manage Data
Environmental and Sanitation Management	Disaster Prevention and Management	Improve Disaster Prevention and Management	
			Internal Management of Organisation
			Support Disaster Prevention Activities
			Procure Disaster Relief Items
			Educate and Sensitize People on Disaster and Prevention
			Manage and Support Disaster Victims
			Disaster Committee Management and Zone Activities

Expenditure by Budget Programme and Economic Classification

Budget Programme	Compensation of Employee	Amount		
		Goods and Services	Capital Investments	Total
Management and Administration	523,255.36	472,613.00	280,000.00	1,275,868.36
Infrastructure Delivery and Management	103,462.18	12,217.68	520,000.00	635,679.86
Social Services Delivery	167,450.59	1,600,624.96	2,026,000.00	3,794,075.55
Economic Development	273,147.57	127,169.00	470,000.00	870,316.57
Environmental Sanitation and Management	240,422.34	21,500.00	25,000.00	286,922.34
Total	1,307,738.04	2,234,124.64	3,321,000.00	6,875,539.72

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Budget programme	Key priority project/ activity	Amount		
		Goods & Services	Capital Investment	Total
Management & Administration (existing)				
Infrastructure Delivery and Management				
Social Services Delivery				
Economic Development				
Environmental and Sanitation Management				

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

Budget programme	Staff Strength	Compensation of Employee	Total Amount GH¢
Management and Administration	107	523,255.36	523,255.36
Infrastructure Delivery and Management	7	103,462.18	103,462.18
Social Services Delivery	74	167,450.59	167,450.59
Economic Development	19	273,147.57	273,147.57
Environmental Sanitation and Management	25	240,422.34	240,422.34
Total	232	1,307,738.04	1,307,738.04

2.7: Revenue Projections

2.7.1: 2017 REVENUE PROJECTIONS – IGF ONLY

	2016		2017	2018	2019
ITEM	Budget	Actual	Projection	Projection	Projection
Rates	6,200.00	3,343.00	7,000.00	21,000.00	25,000.00
Fees	96,600.00	102,743.50	95,000.00	95,000.00	105,000.00
Fines	200.00	770.00	1,500.00	5,000.00	6,000.00
Licenses	76,500.00	50,744.00	70,000.00	60,000.00	62,000.00
Land	20,000.00	5,525.00	25,000.00	10,000.00	12,000.00
Rent	7,000.00	11,614.80	9,500.00	24,000.00	25,000.00
Investment		–			
Miscellaneous	8,500.00	13,416.40	7,000.00	2,000.00	5,000.00
Total	215,000.00	188,156.70	215,000.00	217,000.00	240,000.00

2.7: Revenue Projections

2.7.2: 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2016		2017	2018	2019
	Budget	Actual	Projection	Projection	Projection
Total IGF	215,000.00	188,156.70	215,000.00	236,500.00	260,150.00
Compensation transfers (for decentralized departments)	2,488,111.87	985,861.20	1,295,061.00	3,300,000.00	3,500,000.00
Goods and Services Transfers (for decentralized departments)	191,780.15	1,844.00	307,447.68	338,192.44	372,011.68
Assets transfers (for decentralized departments)	90,500.00	–	–	–	–
DACF – Assembly	3,374,178.00	2,675,692.64	3,204,279.00	3,524,706.9	3,877,177.59
DACF – MP	450,000.00	369,522.83	500,000.00	550,000.00	605,000.00
DACF – Disability	42,945.82	91,622.30	150,000.00	165,000.00	181,500.00
DDF	555,675.00	140,875.40	555,675.00	555,675.00	555,675.00
School Feeding	300,000.00	–	500,000.00	550,000.00	605,000.00
UDG	–	–	–	–	–
Other Fund (MPSIF)	60,400.00	115,570.67	135,400.00	148,940.00	163,834.00
Total	7,768,590.84	4,569,145.74	6,862,862.68	7,369,014.34	8,120,348.27

2.8: Expenditure Projections

2.8.1: Expenditure Projections – All

EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES					
EXPENDITURE	2016		2017	2018	2019
	Budget	Actual	Budget	Budget	Budget
Compensation	2,488,111.87	985,861.20	1,307,738.04	3,300,000.00	3,500,000.00
G and S	1,479,958.59	797,490.34	1,885,639.68	2,074,203.65	2,281,624.02
Assets	3,800,520.38	2,785,794.20	3,669,484.96	3,980,865.90	4,323,384.99
Total	7,768,590.84	4,569,145.74	6,862,862.68	7,369,014.34	8,120,348.27

2.9: Expenditures

2.9.1: SUMMARY OF 2017 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)						Total
						IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	446,121.55	415,413.00	562,323.65	1,423,854.20	193,320.00	441,125.20	738,000.00	51,413.00			1,423,858.20
2	Works Department	82,704.63	4,638.68	74,999.90	162,343.21	1,000.00	86,343.21	75,000.00				162,343.21
3	Department of Agriculture	273,147.57	3,169.00	154,000.63	430,317.20	1,000.00	324,317.20	30,000.00			75,000.00	430,317.20
4	Department of S W & C D	79,673.45	1,044,320.00	420,000.00	1,543,993.45	2,000.00	588,993.45	953,000.00				1,543,993.45
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	20,757.55	6,579.00	106,000.00	133,336.55	1,000.00	20,757.55	111,579.00				133,336.55
10	Trade and Industry			584,000.00	584,000.00			234,000.00	350,000.00			584,000.00
12	Finance	89,810.97	15,700.00	72,500.13	178,011.10	12,680.00	82,131.10	83,200.00				178,011.10
13	Education Youth and Sports	–	207,320.00	649,000.19	856,320.19	2,000.00	233,320.19	621,000.00				856,320.19
14	Disaster Prevent. & Management	147,882.34	21,500.00	24,999.66	194,383.00	1,000.00	157,882.00	35,500.00				194,382.00
15	Natural resource conservation											
16	Health	167,638.84	83,000.00	1,105,662.00	1,356,300.84	1,000.00	167,638.84	973,000.00	154,262.00		60,400.00	1,356,300.84
	Total	1,307,736.90	1,801,639.68	3,753,486.16	6,862,862.74	215,000.00	2,102,508.74	3,854,279.00	555,675.00		135,400.00	6,862,862.74

SUMMARY OF COMMITMENTS

Sectors projects (a)	Projects and Contractor Name (b)	Projects 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								
	Supply of Stationery	Adidome	30/03/16	30/06/16	Completed	18,521.50	5,000.00	15,521.50
	Supply of Furniture	Adidome	30/03/16	30/06/16	Completed	18,521.50	5,000.00	15,521.50
	Renovation of DCE Bungalow	Adidome	01/07/16	30/10/16	On – Going	-	-	-
SOCIAL SECTOR								
EDUCATION								
	Construction of 1 No. 3 unit Classroom Block	Mafi – Dadoboe	11/03/15	05/03/16	Roofed and plastered	199,951.72	172,691.00	27,260.72
	Construction of 1 No. 3 unit Classroom Block	Bakpa - Tordze	30/03/16	30/09/16	Roofed and Plastered	199,391.66	50,000.00	149,391.66
	Construction of 1 No. 3 unit Classroom Block	Mafi – Dekpoe	21/03/16	30/09/16	Roofed and Plastered and Painted	198,996.26	90,000.00	108,996.26
	Construction of 1 No. 6 unit Classroom Block	Mafi – Mawoekpor	03/04/16	10/06/16	Plastered and Roofed	415,088.30	224,261.21	190,827.09
	Construction of 1 No. 3 unit Teacher’s Bungalow	Kpoviadzi	08/09/16	03/09/17	Lintel	307,880.10	164,173.86	143,706.24
HEALTH								
	Construction of 1No CHPS compound	New Bakpa	30/03/15	30/03/16	Completed	89,500.25	78,500.00	11,000.25
	Construction of 1No CHPS compound	Aformanorkope	11/05/15	05/05/16	Roofed	291,258.82	68,747.22	222,511.60
	Construction of 1 No CHPS Compound	Old Bakpa	30/03/16	30/03/17	Foundation	299,387.10	50,000.00	249,387.10
	Construction of 1 No. CHPS Compound	Mafi – Sasekpe						
	Renovation of 1 No Accommodation for DH	Adidome	18/04/15	18/04/16	Re – Roofed, Plastered	171,963.80	43,051.25	128,912.55

SWCD								
	Supply of distribution of street light							
INFRASTRUCTURE								
WORKS								
ROADS								
ECONOMIC SECTOR								
DEPARTMENT OF AGRIC								
Trade, Industry and Tourism								
	Fencing of Mafi – Kumase New Market	Mafi – Kumase	11/06/15	30/11/15	Painted	258,898.36	206,123.23	52,775.13
	Construction Storm Drain at Mafi – Kumase New Market	Mafi – Kumase	02/05/15	30/07/15	2/3 Completed	463,138.75	60,213.75	402,925.00

SUMMARY OF COMMITMENTS

Sectors projects (a)	Projects and Contractor Name (b)	Projects 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)
Physical Planning								
Town and Country Planning								
Parks and Garden								
Environmental Sector								
Disaster Prevention								
NADMO								
Natural Resource Conservation								
Finance								

PROJECTS FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION

List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Commission to Collectors	8,500.00						8,500.00	To be Use Pay Commission Collector
Fuel Allowance	2,000.00						2,000.00	Use to Pay Allowance for Fuel Used
Overtime Allowance	2,000.00						2,000.00	To be Used to Pay for Overtime Spent
T & T Allowance	2,000.00						2,000.00	To be Used to Pay Allowance for T&T
Out of Station Allowance	2,500.00						2,500.00	To be Used to Pay Out of Station
Per Diem/ Inconvenience Allowance	1,000.00						1,000.00	To be Used to Pay Other Allowances
Transfer Grant and Haulage	8,000.00						8,000.00	To be Used to Transfer Grants to Staff
Allowance to PM	1,200.00						1,200.00	To be Used to Pay PM Allowance
Ass & Committee Meeting Allowance	3,000.00						3,000.00	To Pay Allowance to Committee M.
Special Allowance/ Honorarium	600.00						600.00	To Pay Honorarium to Staff
Stationery	5,000.00						5,000.00	To be Used to Purchase Stationery
Office Facilities	2,000.00						2,000.00	To be Used to Buy Office Facilities
Refreshment Items	2,000.00						2,000.00	To be Used to Buy Refreshment Items
Household Items	2,500.00						2,500.00	To be Used to Buy Household Items
Oil & Lubricants	2,500.00						2,500.00	To be Used to Buy Lubricants and Oil
Electrical Accessories	1,000.00						1,000.00	To be Used to Buy Electrical Items
Feeding Cost	2,000.00						2,000.00	To be Used to Pay Feeding Cost
Chemicals and Consumables	2,000.00						2,000.00	To Be Used to Buy Consumables
Printed Materials	2,500.00						2,500.00	To be Used to Buy Printing Materials
Printing and Publications	2,500.00						2,500.00	To be Used for Printing and Publis.
Purchase of Tools and Equipment	3,000.00						3,000.00	To be Used for Buying Petty Tools
Electricity Charges	7,000.00						7,000.00	To be Used to Pay Electricity Bills
Water Charges	2,500.00						2,500.00	To be Used to Pay Water Bills
Telecommunication	1,000.00						1,000.00	To be Used to Pay Air Time
Postal Charges	1,000.00						1,000.00	To be Used to Postal Charges by P&T

List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Cleaning Materials	1,000.00						1,000.00	To be Used to Buy Cleaning Materials
Hotel Accommodation	2,500.00						2,500.00	To be Used to Pay for Hotel Bills
Accommodation of Official Guests	3,000.00						3,000.00	To be Used to Pay for Guest Hotel Bs
Other Rentals	3,000.00						3,000.00	To be Used to Pay for Other Rentals
Maintenance of Official Vehicles	5,000.00						5,000.00	To be Used to Pay for Repairs of Cars
Fuel and Lubricants for Official Vehicles	4,000.00						4,000.00	To be Used to Purchase Oil for Cars
Running Cost of Vehicles	5,000.00						5,000.00	To be Used to Purchase Fuel for Cars
Other Travel and Transportation	2,500.00						2,500.00	To be Used to Pay for T & T of Staff
Local Travel Cost	2,000.00						2,000.00	To be Used to Pay for Local T & T
Repairs of Office Building	2,000.00						2,000.00	To be Used to Pay for Repairs of Bills
Furniture and Fixtures	1,000.00						1,000.00	To be Used to Pay for Repairs of Furniture
Maintenance of General Equipment	2,500.00						2,500.00	To be Used to Repair Equipment
Maintenance of Sanitation Structure and Sanitary	3,000.00						3,000.00	To be Used to Pay for Repairs of Sanitation Structures like Toilets
Repairs of Streetlights and Others	1,000.00						1,000.00	To be Used to Repairs Street Lights
Training Materials	2,500.00						2,500.00	To be Used to Pay for Training Mats.
Examination Fees and Expenses	2,000.00						2,000.00	To be Used to Pay for Exam Fees
Accommodation	5,000.00						5,000.00	To be Used to Pay for Accommo
Refreshments	3,000.00						3,000.00	To be Used for Buying Refreshments
Training/Seminars/ Conferences/ Workshops/ Meeting Expenses	8,000.00						8,000.00	To be Used to for Training of Staff
Public Education and Sensitization	5,000.00						5,000.00	To be Used to Services Public Educ
Assembly Members Sitting Allowance	5,000.00						5,000.00	To be Used to Pay for Sitting Allow.
Operational Enhance Maintenance Expenses	3,000.00						3,000.00	To be Used for OEME
Special Contribution and Other Payments	3,000.00						3,000.00	To be Used to Pay Contributes
Bank Charges	500.00						500.00	To be Used to Pay for Bank Charges
Donations	5,000.00						5,000.00	To be Used to Pay Donations
Entertainment	1,000.00						1,000.00	To be Used to Pay for Entertainments
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects

								and how does this link to your objectives?
Adverts, Publications and Public Announcements	1,000.00						1,000.00	To be Used to Pay for Adverts etc
Traditional Authorities	1,000.00						1,000.00	To be Used to Support Traditional A.
Financial Supports and Assistants	5,000.00						5,000.00	To be Used to Pay for Financial Sup
IGF Projects and Procurement of Capital Goods	15,000.00						15,000.00	To be Used to Pay for IGF C Projects
Preparation and submission of Reports			3,000.00				3,000.00	To be Used to Services Report Subm
Procurement of Office Machine, Equipment and Tools			10,000.00				10,000.00	To be Used to Purchase Office Tools, Machines etc
Monitoring and Evaluation of Projects and Activities of DA			20,000.00				20,000.00	To be Used to Service Monitoring of Projects
Support the Celebration of National & Official Days			15,000.00				15,000.00	To be Used to Support Official Celebrations by the District
Repairs and Maintenance of Vehicles and Others			20,000.00				20,000.00	To be Used to Maintain Official Vehicles
Procurement of Furniture and Other Equipment for the DA			20,000.00				20,000.00	To be Used to Buy Office Furniture
Organize Quarterly Meetings of DPCU & Other Committees A P R			5,000.00				5,000.00	To be Used to Organise DPCU and Other Planning and Budget Meeting
Org Public Forum & Educ on Composite Budget & Pub Exp Mgt			10,000.00				10,000.00	To be Used to Support Town Hall Meetings
Protocol Expenses	7,000.00		15,000.00				22,000.00	To be Used to Support Protocol
Preparation and Monitoring of Composite Budget			10,000.00				10,000.00	To be Used to Monitor Composite Implementations
Running Cost of Vehicles and Other T & T			30,000.00				30,000.00	To be Used to Buy Fuel for Vehicles
Utility Bills			10,000.00				10,000.00	To be Used to Pay Utility Bills
Assembly and Other Statutory Meetings	-	-	25,000.00				25,000.00	To be Used to Pay Allowance
General Administration Expenses	-		30,000.00				30,000.00	To be Used for G. Administration
Procurement of Office Tools and Equipment				10,000.00			10,000.00	To be Used to Buy Office Tools
Training and Capacity Building for Staff				30,000.00			30,000.00	To be Used to Build Capacity
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

Generic Training and Workshops				11,413.00			11,413.00	To be Used to Pay for Training of Staff
Gazetting of Fee Fixing Resolution			20,000.00				20,000.00	To be Used to Gazzete FFR
Purchase of Value Book	5,000.00		5,000.00				10,000.00	To be Used to Buy Value Books
Training of Revenue Collectors and Finance Staff			3,200.00				3,200.00	To be Used to Train Revenue Collects
Financial Management			10,000.00				10,000.00	To be Used to Undertake FM
Implementation of the Revenue Improvement Plan			30,000.00				30,000.00	To be Used to Implement RIP
Update the Revenue Data to Create Social & Economic Database			15,000.00				15,000.00	To be Used to Update Revenue Data
Public Awareness Creation on TVET		1,000.00					1,000.00	To be Used to Create Awareness
Organize Workshop for BDT Teachers on Current Educ.		1,100.00					1,100.00	To be Used to Train BDT Teachers
M & E on Progress of Teaching and Learning		500.00					500.00	To be Used for M & E Activities
Organize Workshop for Cultural and Arts Teachers		2,000.00					2,000.00	To be Used to Train C & A Teachers
Organize Cultural Festival for Basic Schools		4,500.00					4,500.00	To be Used to Organize C F for B S
Organize Sports and Game Festival for Basic Schools		4,500.00					4,500.00	To be Used to Organize Sports Festivals
Evaluation of Teaching and Learning of Culture Subjects		800.00					800.00	To be Used to Evaluate Teaching of Culture in Schools
Supervision and Monitoring of Educational Activities		25,200.00					25,200.00	To be Used to Support Educational Activities
Organize Best Teacher Award		21,000.00					21,000.00	To be Used to Organize Best T A
Write and Submit Quarterly and Annual Reports		1,800.00					1,800.00	To be Used to Support Q Reports
Organize STMIE Programme		14,000.00					14,000.00	To be Used to Support STMIE
Organize Road Safety Campaigns		1,000.00					1,000.00	To be Used to Help Campaigns
Undertake HIV/ AIDS Activities		2,220.00					2,220.00	To be Used for HIV AIDS Activities
Undertake Hygienic in Basic Schools		800.00					800.00	To be Used to Ensure Hygiene in Schs
Mainstream Health Related Screening		2,000.00					2,000.00	To be Used to Support Health Screen
Bridge Gender Gap in Access to Education		2,500.00					2,500.00	To be Used to Support Gender
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UGD (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Undertake DDE Monitoring		12,000.00					12,000.00	To be Used to Pay for Monitoring

Organize Career Guidance for JHS Pupils		2,800.00					2,800.00	To be Used to Organize Career Guidance
Organize Capacity Building for Teacher Trainees		6,000.00					6,000.00	To be Used to Build Capacity
Organize Orientation for Newly Appointed Teacher Trainees		3,500.00					3,500.00	To be Used to Train New Teachers
Promote Maths and Sciences in Schools		7,000.00					7,000.00	To be Used to Promote S& Maths
Mainstream Issues of Civic Responsibility and Env. Protection		1,600.00					1,600.00	To be Used for Civic Education
Organize EMIS for Head Teachers		4,500.00					4,500.00	To be Used to Organize EMIS
Preparation of ADPR		1,000.00					1,000.00	To be Used to Prepare ADPR
Preparation of the ADOP Document for Action		1,500.00					1,500.00	To be Used to Document ADOP
Purchase of HP Desktop Computers for the EMIS		10,000.00					10,000.00	To be Used to Buy Computers
Purchase Five Laptop Computers for the Planning Budget		15,000.00					15,000.00	To be Used to Buy Laptops
Purchase Four HP LaserJet Printer for the EMIS		4,000.00					4,000.00	To BE Used to Buy Printers
Completion of 1 No. Unit Block at Dadoboe			40,000.00				40,000.00	To be Used to Build Classroom Block
Training and sponsorship for Staff and Needy Students			20,000.00				20,000.00	To be Used to Support Staff and Needy Student
Support and Sponsor Teacher Trainees			10,000.00				10,000.00	To be Used to Assist Teacher Trainees
Support to District Education Directorate			10,000.00				10,000.00	To be Used to Support Education
Support Science and Mathematics Activities			5,000.00				5,000.00	To be Used to Support S & Maths Act
Support Education, Youth and Sports Development			10,000.00				10,000.00	To be Used to Support Education, Youth and Sports Development in D
Completion of 3 No. Classroom Blocks			120,000.00				120,000.00	To be Used to Complete Class Build
Assist, Support and Sponsor Youth and Sports Activities			10,000.00				10,000.00	To be Used to Sponsor Youths
Rehabilitation of 2 No Classroom Blocks			100,000.00				100,000.00	To be Used to Renovate Classrooms
Construction of 2 No. 3 Unit Classroom Block at Atitekpo & Mafi - Mediage			300,000.00				300,000.00	To be Used to Construct Classrooms
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UGD (GH¢)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance of Official Vehicles		14,000.00					14,000.00	To be Used to Maintain Vehicles
Conduct Research into Three Important		2,500.00					2,500.00	To be Used to Support R & D

Challenges								
Collect & Collate Facilities Data on Staff		1,500.00					1,500.00	To be Used to Collect Data
Convey Logistics to School		3,000.00					3,000.00	To be Used to Provide Logistics
Procurement and Distribution of Furniture and Teachers' Tables to Schools		50,000.00					50,000.00	To be Used to Buy Furniture for Schs
Inspect and Take Inventory of Physical Education Facilities		2,500.00					2,500.00	To be Used to Support Physical Educ
Conduct Payroll Auditing of Pupils in Schools		3,000.00					3,000.00	To be Used to Conduct Payroll Audit
Conduct Capitation Grant Auditing in Basic Schools		3,000.00					3,000.00	To be Used to Conduct Audit on Capitation Grant for Basic Schools
Support to Education, Youth and Sports	2,000.00						2,000.00	To be Used to Help Education Dev
Completion of 1 No. CHPS Compound at Aformanorkope			50,000.00				50,000.00	To be Used to Complete CHPS Comp
Support and Sponsor Nurses and Community Nurses			10,000.00				10,000.00	To be Used to Support Nurses and Community Health Nurses Trainees
Undertake HIV/ AIDS and Related Activities	-		5,000.00				5,000.00	To be Used for HIV AIDS Works
Submission of Quarterly and Annual Reports			3,000.00				3,000.00	To be Used to Support HIV Quarterly
Support District Health Activities			6,000.00				6,000.00	To be Used to Support Health Office
Training and Workshop on HIV/ AIDS \$ Related Activities			5,000.00				5,000.00	To be Used to Train People on HIV AIDS
Support Towards Malaria Prevention and Others			8,000.00				8,000.00	To be Used to Support Malaria Prevention and Others
Support Immunization & Other Health Programmes			10,000.00				10,000.00	To be Used to Support NID Programme in the District
Construction of CHPS Zones in 2No Selected Communities			300,000.00				300,000.00	To be Used to Construct CHPS Compound
Rehabilitation of 2 No. CHPS & Health Centers			151,000.00				151,000.00	To be Used to Repair Building
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UGD (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Renovation of of Residential Building for ADH			150,000.00				150,000.00	
Construction of Polyclinic at Mafi - Kumase			154,262.00				154,262.00	
Purchase of Maternity Delivery Set at Avedo,			15,000.00				15,000.00	

Kpoviadzi and Kpogadzi								
Organize DAC Quarterly Meeting and Monitoring		5,000.00	9,000.00				14,000.00	
HIV/ AIDS Activities, Monitoring and Evaluation		5,000.00	6,000.00				11,000.00	
Conduct Supportive Monitoring of All HTC and PMTCT's		2,500.00	8,500.00				11,000.00	
Conduct Radio Discussion on HIV/ AIDS to Mark World Day		2,500.00	1,000.00				3,500.00	
Open 3 No. Adolescent Friendly Centers			6,000.00				6,000.00	
Review of OPD and Consulting Room on Reported Cases			900.00				900.00	
Conduct Quarterly Cold Chain Inventory			9,000.00				9,000.00	
Orientation for Newly Posted CHNS			500.00				500.00	
Organize Quarterly Review of TB/ HIV etc			2,000.00				2,000.00	
Quarterly Support Visit for Selected TB Clients			2,500.00				2,500.00	
Support to Environmental Health Unit	1,000.00						1,000.00	
Conversion of Pan Latrine into WCs at Adidome Police Station			46,000.00				46,000.00	
Completion 1 No. Slaughter House at Mafi - Kumase new Market			50,000.00				50,000.00	
Dislodging of Public Toilet			5,000.00				5,000.00	
Acquisition of Final Disposal Site			20,000.00				20,000.00	
National Sanitation Days Observation			13,000.00				13,000.00	
Sanitation and Waste Management			50,000.00				50,000.00	
Construction of 1 No. 16 Seater WC Public Toilet at New Bakpa			76,000.00				76,000.00	
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UGD (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Internal Administration Management Expenses	1,000.00	15,000.00					16,000.00	
Introduce High Yielding, Short Duration and Disease Resistance Crops		3,400.00					3,400.00	
Monitoring of Pest and Diseases District Wide		1,500.00				2,000.00	3,500.00	
Build Capacity of Staff, Farmers and Stakeholders		3,700.00				2,000.00	5,700.00	

Provide Extension and Monitoring Services to Agro - Production		15,000.00				5,000.00	20,000.00	
Agro - Data Collection and Usage		2,000.00				5,000.00	7,000.00	
Public Education and Sensitization		1,000.00				5,000.00	6,000.00	
Rehabilitation of Bakpa Irrigation Project		5,000.00				5,000.00	10,000.00	
Monitoring and Evaluation of Activities		2,500.00				25,000.00	27,500.00	
Promote Other Alternative Farming Methods and Practices		2,069.00					2,069.00	
Celebration of the National Farmers Day		-	25,000.00				25,000.00	
Construction of Fence Wall at Mafi- Kumase New Market		-	70,000.00				70,000.00	
Support to BAC, Youth in Agric and Youth in Economic and Technology Dev.		-	25,000.00				25,000.00	
Undertake Pest and Disease Surveillance in Crops Production (Rice etc)						1,500.00	1,500.00	
Promote Nucleus - Out grower Concept in Operational Areas						1,500.00	1,500.00	
Undertake Market Enumerations and Market Data Collection						2,000.00	2,000.00	
Promotion and Facilitation of Poultry and Livestock Farming						3,000.00	3,000.00	
Supervise and Embark on Activities of AEAs, DAOs and Home Visits by AEAs						5,000.00	5,000.00	
Undertake & Conduct Technical Reviews & Process Preservation Methods						10,000.00	10,000.00	
Construction of Storm Drain at Mafi Kumase New Market						250,000.00	250,000.00	
Grading, Gravelling and Levelling of Mafi - Kumase New Market						100,000.00	100,000.00	
List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (Ghe)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Internal Management of Organisation	1,000.00		5,579.00				6,579.00	
Prepare Planning Schemes for Mafi - Adidome, New Bakpa			45,000.00				45,000.00	
Continuation of Street Naming and Property Numbering			30,000.00				30,000.00	
Identify, Demarcate and Register Assembly's Property			10,000.00				10,000.00	
Intensify Publicity and Education on Building			1,000.00				1,000.00	

Permit etc								
Acquisition of Mafi - Kumase New Market Land			20,000.00				20,000.00	
General Administration and Management		400.00					400.00	
Protect the Minors and Children from All forms of Abuses		500.00					500.00	
Support to Social Welfare Unit	1,000.00						1,000.00	
Conduct Investigation into the Operations of DCCs/ Orphanages		500.00					500.00	
Rehabilitation Centers for Registration and supervision		490.00					490.00	
Hold sensitization programme in support of Vulnerable and Excluded		550.00					550.00	
Investigate NGOs and CBOs for Registration and Supervision		250.00					250.00	
Visit Patients in Hospital		200.00					200.00	
Organize Meeting With CLIC and DLIC		500.00					500.00	
Visit LEAP Communities		1,900.00					1,900.00	
Celebration of International Women's Day		300.00					300.00	
Celebration of Child Labour Day		500.00					500.00	
Implementation People with Disability Fund			150,000.00				150,000.00	
Construction of 1 No 2 Rooms for the District Police at Adidome			80,000.00				80,000.00	
Construction of 1 No. Water Hydrant for the District Fire Services at Adidome			20,000.00				20,000.00	

List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UG D (GH¢)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Celebration of HIV/ AIDS Day			5,000.00				5,000.00	
Security Management			20,000.00				20,000.00	
MP's Social Development and Supports			200,000.00				200,000.00	
MP's Social Development Projects and Community Infrastructure Supports			300,000.00				300,000.00	
Implementation of School Feeding Programme		500,000.00					500,000.00	
Support to Community Development Unit	1,000.00						1,000.00	

Procure 1 No. Desk Top Computer and Accessories	-	1,000.00					1,000.00	
Organize Short Course for 3 Staff in Super. Report Writing	-	640.00					640.00	
Conduct 50 Mass Meetings in 50 Comties to Org. & Manage 20 Study Groups		640.00					640.00	
Animated 160 Comties on Water Sanitation Acts, Supervise and Monitor WATSAN Perf & Facilities.		500.00					500.00	
Organize Training Workshops for 10 Women on Various Social and Economic LED (Soap Making etc)		450.00					450.00	
Support to Community Projects and Self - Help			90,000.00				90,000.00	
Support Communities Social Services			50,000.00				50,000.00	
Provision of Community Services			28,000.00				28,000.00	
Support to Area Councils, Unit Communities \$ Payment of Rent			20,000.00				20,000.00	
Procurement and Provision of Infrastructure to the Sub - Structure			20,000.00				20,000.00	
Provision of Logistics, Financial Support and Training for the Sub - Structure			10,000.00				10,000.00	
Procurement of Computers and Accessories to Area Councils			15,000.00				15,000.00	
Assist Communities with Street Lights			20,000.00				20,000.00	
Donation to communities and Group and Associations			50,000.00				50,000.00	

List of projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UGD (GH¢)	Other Donors (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
General Administration Management	1,000.00	1,000.00	-				2,000.00	To be Used for Administrative Exp
Project Management and Logistics Provision	-	2,638.68	-				2,638.68	To be Used for Project Management
Reshaping and Maintenance of Selected Roads			75,000.00				75,000.00	To be Used for Financing Roads
Office Complex (phase II)	-		20,000.00				20,000.00	To be Used to Complete Office Buil
Construction of New DCE's Residency at Adiddome			200,000.00				200,000.00	To be Used to Build DCE Bungalow
Renovation of Selected Bungalows			20,000.00				20,000.00	To be Used to Renovate Bungalows
Supply and Installation of 1No. Generator Plant for the DA			100,000.00				100,000.00	To be Used to Buy Generator for DA

General Administration Management	500.00	5,000.00					5,500.00	To be Used to Manage Administration
Support to Disaster Prevention Department	500.00	5,000.00					5,500.00	To be Used to NADMO Activities
Capacity Building for Staff			3,500.00				3,500.00	To be Used to Build Capacity for Staf
Procurement of Disaster Relief Items			10,000.00				10,000.00	To be Used to Buy Relief Items
Emergency Works	-		15,000.00				15,000.00	To be Used for Emergency Works
Education and Sensitization on Disaster Prevention & Management			1,500.00				1,500.00	To be Used for Public Education on Disasters Awareness Creations
Disaster Management and Support to Disaster Victims			3,000.00				3,000.00	To be Used to Support Disaster Victims
Disaster Committee Management and Zonal Visitation			2,500.00				2,500.00	To be Used to Support Zonal and Committee Meetings

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- 1) To ensure efficient and effective functioning of the administrative machinery to ensure internal services management
- 2) To implement Fee Fixing Resolution, policies and strategies for efficient and effective revenue mobilisation to increase revenue by 10% over the previous year
- 3) To ensure effective planning and budgeting to improve coordination of programmes and projects of the District
- 4) To ensure approval and implementation of Assembly By – Laws for compliance
- 5) To improve manpower skills development and management to ensure efficiency in service delivery

2. Budget Programme Description

The Management and Administration Programme provide administrative, finance and revenue mobilization, planning, budgeting and coordination, legislative oversight, human resource management and logistical support such as transport, maintenance, procurement and store management for efficient and effective operations and functioning of the District as local authority. It ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders.

Under this sub programme, total of One Hundred and Seven (107) staff strength will carry out the implementation of the sub – programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- 1) To provide logistical and general services for effective and efficient management of the Assembly
- 2) To provide transport services and maintenance of facilities and properties of the Assembly

2. Budget Sub-Programme Description

The general administration provides the following administrative services to facilitate effective operations for implementation of programmes and projects. This includes; internal management of the Assembly such as cleaning services, payment of allowance, social contribution, utility payment, rental services, travel and transport services, consulting services as well as other special service.

It also ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders and departments.

The general administration seeks to manage all internal services of the Assembly. The services to be delivered includes management of all internal operations of the administration, ensure that the administration machinery is functioning effectively and efficiently.

The sub – programme will be delivered through the use of Public Procurement Act (Act, 663), the purchase order, monitoring and evaluation, consistent review of activities among others.

The organizational unit to be involved in executing the general administration sub – programme includes; central administration, transport unit, procurement unit, stores etc.

The sub – programme will be funded by the Internally Generated Fund (IGF) of the Assembly, District Assembly Common Fund (DACF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The beneficiaries of general administration sub – programme includes; citizens, communities in the district, the District Assembly and the staff etc.

The staff strength of the general administration is about ninety one (91) personnel.

The key issues of that might affect effective and efficient implementation of the general administration sub – programme includes; delays in release of funds and inadequate funds, inadequate logistics, inadequate skill personnel etc

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Performance Reports	Performance Report Written and Submitted	April, 15	April, 15	April, 15	April, 15	April, 15
Annual Performance Reports	Performance Report Written and Submitted	Jan, 15	Jan, 15	Jan, 15	Jan, 15	Jan, 15
Coordinate the Meeting of Sub – Committees	Minutes of Sub – Committee Meeting Written and File Appropriately	March, 31	March, 31	March, 31	March, 31	March, 31
		June, 30	June, 30	June, 30	June, 30	June, 30
		September, 30	September, 30	September, 30	September, 30	September, 30
		December, 31	December, 31	December, 31	December, 31	December, 31

Coordinate the Activities of the Sub – Structures	Monitoring Report on Activities of the Area Councils Written and File Appropriately	Jan, 15	Jan, 15	Jan, 15	Jan, 15	Jan, 15
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Compile Departmental Quarterly Performance Reports and Write the District Quarterly Performance Report and Submit to VRCC, LGSS
Compile Departmental Annual Performance Reports and Write the District Annual Performance Report and Submit VRCC, LGSS
Writing and Filling of Minutes Appropriately on Quarterly Basis
Monitor and Report on the Activities of the 4 No. Area Councils

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

1. Intensify the publicity and continue the collection of Property Rate
2. Implement the Revenue Improvement Plan to Increase Revenue Mobilisation
3. Implement the Fee Fixing Resolution and Local Government Act

4. Budget Sub-Programme Description

The Finance and Revenue Mobilization sub – programme seeks to achieve and ensure prudent financial management and revenue mobilization to make the District Assembly financially self – sufficient to consolidate the gains. The sub – programme provides effective and facilitate financial management and revenue mobilization to ensure and improve revenue collection, cash management, financial accounting and reporting.

The finance and revenue mobilization sub – programme also ensures an update of revenue register, cash book, advance register, contract register and inventory bookkeeping. The sub – programme also produce and submit the monthly Trial Balances and annual account of the Assembly.

The organizational units involved in the implementation of the Finance and Revenue Mobilization includes; Finance Department and Revenue Unit of the Assembly.

The Finance and Revenue Mobilization sub – programme is funded by the Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The Sub – Programme when implemented will benefit the citizens of the Central Tongu, communities, the stakeholders and the officials.

The staff strength that will be involved in the implementation of the Finance and Revenue Mobilization sub – programme are nine (9) personnel.

The key issues and challenges that may hinder the implementation of the sub – programme includes but not limited the following; inadequate funding and delays in release of funds, lack of skills personnel, lack of logistics, lack of motivations leading to low morale, inadequate office furniture among others.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation and Submission of Monthly Trial Balance	Monthly Trail Balance Prepared and Submitted	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month
Update the DA Cash Book Monthly	DA Cash Book Updated Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Update the DA Advance Register	DA Advance Register Updated Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare Annual Account of the DA	DA Annual Account Prepared and Submitted, file appropriately	15 th January	15 th January	15 th January	15 th January	15 th January
Update Contract Register Monthly	Contract Register Updated Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Update Revenue Register Monthly	Revenue Register Updated Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Implement Revenue Improvement Plan	Revenue Improvement Plan Implemented and Report File Appropriately	Monthly	Monthly	Monthly	Monthly	Monthly

Increase Revenue Collection	10% Increase in Revenue Collected	December, 31	December, 31	December, 31	December, 31	December, 31
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6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Write Cash Books, collect Banks' and Reconciliation Statements etc
Transfer all Financial Transactions into the Cash Book
Transfer all Salary Advance Transaction into the Advance Register Monthly
Organise Financial Books, Reconcile Accounts
Enter New Contracts into the Contract Register and post all Financial Transactions on Projects and Contracts into the Register Monthly
Enter all Revenue Collected into the Revenue Register Monthly
Carry out all Activities in the Revenue Improvement Plan
Intensify Revenue Mobilisation to Meet Revenue Target

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- 1) Coordinate planning and budgeting activities of the assembly to ensure effective development of the District
- 2) Strengthen development planning and budgeting for judicious use of resources to achieve maximum results
- 3) Ensure participation and institutional engagement in planning and budget processes for social accountability

2. Budget Sub-Programme Description

The planning, budget and coordination sub – programme focuses on coordinating all planning and budgeting activities by bring all stakeholders together to achieve complete development of the district. The sub – programme coordinates all developmental plans and financial plans to come out with comprehensive composite plan and budget for the district at all times.

The planning, budget coordination provides coordination of all plans and budgets of various departments and units to develop and come out with the composite plans and budget for the district.

The sub programme will be responsible for preparation of Composite Annual Action Plan and Budget, Monitoring and Evaluation Plans, Revenue Improvement Plan, the Quarterly Progress Report, Composite Budget Implementation Report and many others.

The units responsible for the delivery of these services above include, the Development Planning Unit and Budget Unit.

The Planning, Budget and Coordination sub – programme will be funded by the Internally Generated Fund (IGF) and the District Assembly Common (DACF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The beneficiaries of this sub – programme includes; citizens, communities, chiefs and traditional leaders, market dwellers, farmers, groups and associations, NGOs, FBOs etc.

The staff strengths available to carry out the operations under this sub – programme are three (3) with support from two (2) National Services Scheme (NSS).

The key issues and challenges that are likely to hinder the implementation of this sub – programme are inadequate funding, delays in the release of funds, inadequate staff and lack of logistics among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation and submission of composite Annual Action Plan	Composite Annual Action Plan Prepared, File Appropriately and Submitted	30 th October	30 th October	30 th October	30 th October	30 th October
Preparation and submission of M & E Plan	M & E Plan Prepared, File Appropriately and Submitted	15 th January	15 th January	15 th January	15 th January	15 th January
Preparation and Submission of Quarterly Progress Report	Quarterly Progress Report Prepared, File Appropriately and Submitted	15 th April, July, September, January	15 th April, July, September, January	15 th April, July, September, January	15 th April, July, September, January	15 th April, July, September, January
Preparation of Revenue Improvement Plan	Revenue Improvement Plan Prepared and File Appropriately	July, 31 st	July, 31 st	July, 31 st	July, 31 st	July, 31 st

Preparation and Submission of Composite Budget	Composite Budget Prepared, File Appropriately and Submitted	30 th October	30 th October	30 th October	30 th October	30 th October
Preparation and Submission of Monthly Composite Budget Implementation Report	Monthly Composite Budget Implementation Report Prepared, File and Appropriately Submitted	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise DPCU Meetings	
Organise Stakeholders Meetings	
Monitor Projects, Policies and Programmes	
Organise Stakeholders and Budget Committee Meetings	
Organise Stakeholders, Budget Committee and F & A, Executive and General Assembly Meetings	
Monitor Composite Budget Implementations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- 1) Ensure preparation and approval of Assembly Fee Fixing Resolution for the imposition and collection of Levies and Rates
- 2) Make sure all other legislative by – laws are prepared and approval for implementation improve order, sanitation and waste management etc
- 3) Ensure composite budget and other necessary approvals are sought for policies and programme implementation to improve development

2. Budget Sub-Programme Description

The local administration needs laws to maintain peace and order, collect levies, rates and fees to run administration, to protect lives and properties. This process must be open, transparent and based on the principle of merit and good faith. The legislative oversight sub – programme seeks to ensure approval of laws, rules and regulations and compliance.

The sub – programme will be delivered through consultations, stakeholders meetings and engagements, consensus building among citizens and interest groups and individuals. In other to ensure compliance, the assembly will undertake broad consultative engagements, citizens’ guides, public complaints unit, public relation unit for the people to explore.

The assembly office, the environmental unit, the budget and planning units, revenue and finance, area councils are responsible for the implementation of this sub – programme.

The sub – programme will be funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and

donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

Under this sub – programme, a total staff strength of two (2) will carry out the implementation.

The major challenges envisage in the implementation of the legislative oversight sub – programme is inadequate funding, delays in the release of funds, inadequate skill personnel among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organise Public Forum and Hearing	Public Forum and Hearing Report Written and File Appropriately	31 st December	31 st December	31 st December	31 st December	31 st December
Organise Sub – Committee Meetings	Sub – Committee Meeting Held and Minute Written and File Appropriately	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December
Organise Assembly Meetings	Assembly Meeting Organised and Minutes Written and File Appropriately	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December	15 th April, July, September and December
FFR is Drafted and Approved with the Composite Budget	FFR is Gazetted and Composite Budget File Appropriately	30 th October and 31 st December	30 th October and 31 st December	30 th October and 31 st December	30 th October and 31 st December	30 th October and 31 st December
Arrest of Stray Animals and Prosecute People for Non - Compliance	Stray Animals Arrested and people Prosecuted for Non – Compliance documented and filed	31 st December	31 st December	31 st December	31 st December	31 st December
Public Education and Sensitization	Public Educated and Sensitize on By – Laws, Reported and File Appropriately	31 st December	31 st December	31 st December	31 st December	31 st December
Organise Town Hall Meetings	Town Hall Meeting Held and Minute/Report Written and File Appropriately	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organise Public Forum and Hearings at Area Councils, Communities etc
Organise Sub – Committees and Statutory Committee Meetings Quarterly
Prepare and Approve FFR and Composite Budget
Conduct Stray Animal Arrest, Inspects Hygiene in Homes and Communities. Prosecute People who do not Practice Hygiene and Refuse to Undertake Communal Labour etc
Undertake Public Education and Sensitization Exercises on Building Permits, By – Laws, FFR, Levies, Rates and Fees etc
Organise Town Hall Meetings to educate, Inform People about their Rights and Responsibilities, Activities, Policies and Programmes as well as Projects

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

1. Improve manpower skills development of the Assembly
2. Ensure adequate training and capacity building of staff to achieve the objectives of the Assembly
3. Ensure staff with relevant skills and experience are engaged and given the right responsibilities to contribute to the achievement and delivery of services to the people

4. Budget Sub-Programme Description

The Human Resources Management sub – programme focuses on formulation and development of human resource and organizational development policies, frameworks and standards for effective human resource and organizational management of the Assembly.

The components of the sub – programme are human resource recruitment, right training and skills development, capacity building, performance management for effective and efficient service delivery and improvement to meet standards.

These are intended to improve productivity in the Assembly and enhance informed decision making at all levels. The services to be delivered include; demand driven and generic capacity building for staffs and Assembly Members, financial support to staff and brilliant but needy students, financial support to teachers and nurses’ trainees.

The organizational unit responsible for the implementation of the human resource management sub – programme are Central Administration and Human Resource Unit,

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and the capacity component of the District Development Facility (DDF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the sub – programme are staff of the Assembly, Assembly Members, Committee Members and other citizens.

Under this sub – programme, total staff strength of one (1) will carry out the implementation.

The major challenges envisage in the implementation of the human resource management sub – programme is inadequate funding, delays in the release of funds, inadequate skill personnel among others.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Submission of HRMIS	Number of Months HRMIS submitted to VRCC and LGSS	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month
Validation of Staff	Number of Months Staff are Validated	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month	15 th of Every Month
Build Staff Capacity	Number of Staff Capacity Built	2	7	15	15	15
Participate in Workshops, Training	Number of Staff Attended Workshops and Training	4	5	7	7	7
Organise Training Workshops	Number of Training Workshops Organised	5	5	9	9	9

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Validate HRMIS and Submit to LGSS Monthly	
Validate Staff and Submit to CAGD Monthly	
Support Staff to Undertake Courses & Write Exams	
Encourage and Support Staff to Attending Training Workshops Organise	
Organise Training Workshops for Staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 1) To improve upon physical and spatial planning for effective land use
- 2) To ensure adherence to building regulations, continue street naming and property address
- 3) To develop and improve infrastructure of the District for socio – economic development

2. Budget Programme Description

The infrastructure delivery and management programme focuses on the development and improvement of infrastructure based of the District to accelerate socio – economic development. The infrastructure programme delivers physical and spatial planning and infrastructure development at our rural areas and communities to promote socio – economic development of the District. It ensures efficient and effective land use planning, ensure orderly development of human settlements and accelerate rural growth and development.

Under this programme, a total of forty seven (7) staff strength will help to carry out all operations towards successful implementation of the sub – programmes in achieving the overall programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

1. To streamline spatial and land use system by preparing planning schemes
2. To ensure effective implementation of the building regulations by ensuring that development obtain building permit before developing parcel of land
3. To create enabling environment to accelerate rural growth and development through vigorous infrastructure development

4. Budget Sub-Programme Description

The Physical and Spatial Planning sub – programme concentrates on spatial and land use planning to ensure orderly development and human settlements to promote growth and development.

The sub – programme seeks to promote physical and spatial planning for effective and efficient land use for the improvement of growth and development in both rural and urban settlements.

This intends to improve orderly settlements and enhance growth and development in our communities, towns and villages. The services to be delivered includes; physical and spatial planning of our communities, towns and villages to ensure orderly settlements.

The organizational unit responsible for the implementation of the spatial and physical planning subs – programme is Town and Country Planning of Physical Planning Department.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund respectively. Other benevolent organizations, individuals and donors are

welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the sub – programme are the citizens, the developers and builders as well as land owners.

Under this sub – programme, a total staff strength of three (3) will carry out the operations towards the implementation.

The major challenges envisage to be encountered in the implementation of the spatial and physical planning sub – programme is inadequate funding, delays in the release of funds, inadequate skill personnel among others.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide Planning Schemes for Adidome and Bakpa	Number of planning scheme prepared and made available	0	1	2	2	2
Identify & Demarcate and Register Assembly Land	Number of Assembly Properties Registered	1	0	2	2	2
Acquire Mafi – Kumase New Market Land	Number of Market Land Acquired, Documented and Filed	0	0	1	0	0
Educate Citizens on Building Permits	Number of People Sensitized & Educated, Filed	0	0	300	500	500

Operations

60

Projects

Plot, demarcate and Plan Land use for Adidome and Bakpa
Survey, Register Assembly Property Legally
Acquire Mafi – Kumase Land Legally for the Assembly
Undertake Public Education and Sensitization on Importance of Building Permit

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

1. To provide logistical support for implementation of infrastructure provision to ensure successful completion of projects and programmes
2. To provide local consultancy services to the Assembly on all infrastructure projects to ensure legal compliances and successful implementation to specification
3. To ensure that all road projects are completed and delivered on time to enable citizen to derive maximum satisfaction
4. To provide quality assurance and serve as the check on all projects to ensure that they are delivered as designed and desired

5. Budget Sub-Programme Description

The infrastructure developments sub – programme focuses on the development of infrastructure such as public works, provision of portable, safe and clean water, feeder roads and safe, secure and affordable shelter for the rural people of the District Assembly to promote growth and development.

This sub – programme seeks to promote effective and efficient works to improve socio – economic infrastructure for socio – economic development.

The purpose is to expand the infrastructure based of the Assembly in terms of provision of public works to deliver portable, clean and safe water to the people, feeder roads to communities to create accessibility and rural housing to promote safe, secure and affordable shelter to the people to improve quality of life of the people of Central Tongu. The services to be delivered by the works includes; facilitate the provision and distribution of clean, safe and portable water to the rural people, facilitate the construction, reshaping and gravelling of rural (Feeder) roads to the

people to create accessibility in the rural communities, support the provision of safe, secure and affordable shelter and rural housing to improve living condition of the people.

The organization unit responsible for the execution of these services of the sub – programme is the Public Work Unit, Water Unit, Feeder Road Unit and the Rural Housing Unit of the Works Department of the Assembly.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of this sub – programme are the citizens of Central Tongu.

Under the infrastructure development, a total staff strength of five (5) will carry out the operations towards the implementation to achieve the objective of the sub – programme.

The major challenges foreseen in the successful implementation of the infrastructure development sub – programme include but not limited to inadequate funding, delays in the release of funds, inadequate skill personnel.

6. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management of projects	Number of Project Managed Successfully & Filed	1	5	5	5	5
Reshape Feeder Roads	Number of kms of Feeder Roads Reshaped & Filed	12	5	15	15	20
Provide Consultancy Service for Projects	Number of Projects Successfully Implemented	15	10	20	20	20
Monitor Projects of DA	Number of Projects Monitored & Filed	15	10	20	20	20

7. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Provides management services for all DA projects
Assist, support reshaping of feeder roads
Ensure all documents concerning projects are legal and satisfies the laws of Ghana, filed appropriately
Monitor DA projects to provide quality assurance on projects

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- 1) To expand education and youth development at all levels for skills empowerment
- 2) Improve management of education services delivery to improve quality of teaching and learning
- 3) To provide equitable access to education at all level in the District for development
- 4) To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- 5) To improve efficiency in governance and management of the health system in the District to ensure equitable access
- 6) Improve institutional capacity to deliver HIV/ AIDS services to reduce infections and manage HIV/AIDS cases
- 7) To improve environmental and sanitation services delivery to reduce out breaks of diseases infections.
- 8) To intensify public education and sensitization of waste management and disposals
- 9) To improve welfare and community mobilisation for effective development
- 10) To integrate gender and vulnerability issues in our developmental agenda to protect less privileges and support less privileges
- 11) To develop targeted economic and social interventions for the marginalised and PWDs
- 12) To enhance platform for the engagement of NGOs, CSOs in our policies for total development

2. Budget Programme Description

The Social Services Delivery Programme provides social services aimed at dealing with all social issues that affect societies, the people and communities in the Central Tongu. This is to ensure effective and efficient social development to improve social lives of the people.

The social issues to be considered under this programme include; education, health to be integrated with environmental health issues, social welfare and community development. This will ensure total development and promote holistic approach to issues confronting the District.

Under this programme, total of one hundred and seventy four (174) staff strength will carry out the various operations leading to the total implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- 1) To expand education and youth development at all levels for skills empowerment
- 2) Improve management of education services delivery to improve quality of teaching and learning
- 3) To provide equitable access to education at all level in the District for development
- 4) Promote teaching and learning in science, maths & technology at all levels

2. Budget Sub-Programme Description

Education and Youth Development sub – programme focuses on the development of Education and Youth where emphasis will be laid on the monitoring, evaluation and reporting on education at the basic level, sportive operations as well as youth development to promote total being of the young ones to grow and become responsible adults in the future.

The sub – programme seeks to promote effective teaching and learning at the basic level, sports and youth for the development of the District. The youths need skills to be able to development into responsible adults.

The purpose of the sub – programme is to secure the future of the children today. Education of the children is important and will lead to better future as acquisition of relevant skills today will help them to become useful tomorrow. Sports provide healthy life and act as catalyst for the body to maintain healthy cells by getting rid of waste in the body through sweats.

The services to be delivered by the education and youth development sub – programme includes monitoring, evaluation and reporting on basic education development in the District, provision of educational infrastructure for basic schools, management of basic schools in the District,

provision of sport infrastructure and recreational centers including management of these institutions and development of skills provision for the youth to engages them productively.

The organizational units responsible for the implementation of these services of the sub – programme of social services are office of the head of the department, education, sports and youth.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the sub – programme are the children of school going, citizens and the people of Central Tonggu.

Under the Education and Youth Development sub – programme, total staff strength of fifty nine (59) will carry out various operations towards the implementation to achieve the objectives of the sub – programme.

The major challenge that hamper the successful implementation of the education and youth development sub – programme are but not limited to inadequate funding, delays in the release of funds, inadequate skill personnel, lack of vehicle to intensify monitoring, lack of evaluation and reporting due to inadequate logistical support from stakeholders. One of the major problems is lack of support from central government in terms of logistics and resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of 2 No 3 Unit Classroom Blocks	Number of 3 Unit Classroom Blocks Completed	0	2	3	2	2
Rehabilitation of 2 No. 3 Units and 6 Units Classroom Blocks	Number of 3 Unit and 6 Unit Classroom Block Rehabilitated	0	1	2	2	2
Monitor, evaluate & report by CS	Number of Times the CS visited schools, reported and filed	8	8	12	12	12
Provide financial support to teacher trainees and students	Number of teacher trainees and students supported	25	30	85	100	120

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Monitoring by the Circuit Supervisors
Provision of financial supports to teacher trainees and needy students

Projects
Construction of 2 No 3 Units Classroom Blocks with Ancillary Facilities
Rehabilitation of 2 No 3 and 6 Units Classroom Blocks with Ancillary Facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

1. To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
2. To improve efficiency in governance and management of the health system in the District to ensure equitable access
3. Improve institutional capacity to deliver HIV/ AIDS services to reduce infections and manage HIV/AIDS cases
4. To improve environmental and sanitation services delivery to reduce outbreaks of diseases infections.
5. To intensify public education and sensitization of waste management and disposals

6. Budget Sub-Programme Description

Health delivery sub – programme focuses on the delivery of health services to the people of Central Tongu through improvement in health infrastructure, provision of affordable healthcare, management of health services, increasing access to healthcare, improving efficiency of health service delivery and management of waste, both liquid and solid and other related operations towards achieving healthy District for growth and development.

The health delivery sub – programme seeks to ensure effective and efficient health service delivery to the people of Central Tongu for total development of the District. It is also to ensure total environmental protection through better waste management in improving life and property.

The purpose of health services sub – programme is to improve access to ensure effective and efficient health care system and minimizes pollutions and manage waste. Provision of efficient healthcare to the citizens, particularly the poor and vulnerable ensuring equity in service delivery is the hallmark of this sub – programme. This is because healthy citizens will be productive and this will promote growth and development of the District.

The services to be delivered by the health delivery sub – programme includes but not limited to provision of health infrastructure, manage health services and delivery, promote healthy living among the people, provide logistics necessary for the healthcare delivery, ensure and promote proper waste management and disposal, ensure environmental protection and educate and sensitize people on better hygiene practices.

The organizational units responsible for the implementation of these services of the sub – programme of health delivery are the District Health Directorate, Environmental Health Unit and Hospital services.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and Donor Support respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the health delivery are the children of all ages, the adults of all ages (citizens) including citizens of neighboring districts including foreigners, particularly the poor and vulnerable such as disables and the aged among others.

Under the health delivery sub – programme, a total staff strength of one hundred and ten (110) will support and carry out various operations towards the implementation of different activities at different stages to achieve the objective of this sub – programme.

The major challenges foreseen that may impede the successful implementation of the health delivery in the Central Tongu District are inadequate funding, delays in the release of funds, inadequate skill personnel, inadequate logistical supply. One of the major problems is lack of support from central government in terms of logistics and resources.

7. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of 2 No Sasekpe & Dove CHPS Compounds	Number of CHPS Compound Completed	0	1	2	3	2
Rehabilitation of 2 No CHPS Compounds	Number of CHPS Compound Rehabilitated	0	0	2	2	2
Construction of 2 No CHPS Compound	Number of CHPS Compound Constructed	0	2	2	2	2
Renovation of Accommodation for AH	Number of Accommodation Renovated	0	0	1	1	0
Construction of 1 No polyclinic	Number of polyclinic Constructed	0	0	1	0	0
Provide logistics to 3 No Health Centres	Number of Health Centres provided with Logistics	0	0	3	2	0
Organise DAC Quarterly Meetings	Number of DAC Meeting Organised	4	4	4	4	4
Internal management of organisation	Number of reported written and filed	12	12	12	12	12
Monitoring and evaluation of operations	Number of Monitoring Reports written and filed	12	12	12	12	12
Undertake NID	Number of communities NID is undertaken	125	130	130	130	130
Acquisition of Final Disposal Site for DA	Number of Final Disposal Site Acquired	0	0	1	0	0
Observe National Clean – up Exercise	Number of times National Clean Exercise Held	12	12	12	12	12
Construction of 1 No 16 Unit Public WC Toilet for New Bakpa	Number of Public WC Toilet Constructed	0	0	1	0	1
Construction of 1 No Slaughter House at Mafi – Kumse New Market	Number of Slaughter House Constructed	0	0	1	0	0
Conversion of 1 No 3 Units Pan Latrine into 3 Unit WC Toilet	Number of Pan Latrine converted into WC	0	0	1	0	0

8. Budget Sub-Programme Operations and Projects

Operations

Projects

Organise DAC Quarterly Meetings
Internal management of organisation
Monitoring and evaluation of operations
Undertake NID
Observe National Clean – up Exercise

Completion of 2 No Sasekpe & Dove CHPS Compounds
Rehabilitation of 2 No CHPS Compounds
Construction of 2 No CHPS Compound
Renovation of Accommodation for AH
Construction of 1 No Polyclinic
Provide logistics to 3 No Health Centres
Acquisition of Final Disposal Site for DA
Construction of 1 No 16 Unit Public WC Toilet for New Bakpa
Construction of 1 No Slaughter House at Mafi – Kumse New Market
Conversion of 1 No 3 Units Pan Latrine into 3 Unit WC Toilet

The table lists the main Operations and projects to be undertaken by the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

1. To improve welfare and community mobilisation for effective development
2. To integrate gender and vulnerability issues in our developmental agenda to protect less privileges and support less privileges
3. To develop targeted economic and social interventions for the marginalised and PWDs
4. To enhance platform for the engagement of NGOs, CSOs in our policies for total development

5. Budget Sub-Programme Description

Social Welfare and Community Development sub – programme focuses on the provision of social protection for the marginalized and vulnerable and community development to the people of the District focusing on social welfare issues and community progress.

Social Welfare and Community Development focuses on the provision of social protection and community development through community services towards the vulnerable and marginalized including people with disability, children and the aged.

The sub – programme seeks to ensure effective and efficient social services to the less privileged in society for societal development. It also provides people’s welfare for community development through provision of policies that seeks to improve the welfare of aged, children and neglected communities by providing the basic needs to these communities.

The purpose of the sub – programme is to protect, support and sensitize the people through awareness creation, community services, social protection programmes and services and creating access to basic needs training. Provision of efficient social services will ensure total growth and development by supporting people and communities to improve their lives.

The services to be delivered includes provision of social protections and social welfare policies such as Livelihood Empowerment Against Poverty (LEAP), Ghana School Feeding Programme (GSFP), People with Disability (PWD) Fund etc and sensitization through celebration of International Women Day, Child Labour Day, World HIV/AIDS Day, support from NGOs, CSOs, CBOs etc, support to people and communities financially, training and in kind.

The organizational units responsible for the implementation of the social welfare and community development sub – programme are the social welfare and community development units.

The sub – programme will be funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in any other way possible to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the health delivery are the children of all ages, the adults of all ages (citizens) including the aged, children, the neglected, HIV/ AIDS patients, people with disability and many others particularly the poor and vulnerable among others.

Under the health delivery sub – programme, a total staff strength of five (5) will support and carry out various operations towards the implementation of different activities at different stages to achieve the objective of this sub – programme.

The major challenges foreseen that may impede the successful implementation of the health delivery in the Central Tongu District are inadequate funding, delays in the release of funds, inadequate skill personnel, inadequate logistical supply. One of the major problems is lack of support from central government in terms of logistics and resources.

6. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct Investigation into Operations of DCCs	Number of Investigation Undertaken	3	5	5	5	5
Visit LEAP Communities	Number of Communities Visited	9	13	21	21	21
Support PWDs	Number of PWDs Supported	38	45	52	52	52
Support Students by MP	Number of Students Supported by MP	52	87	100	100	100
MP's Support to Communities	Number of Communities Benefited from MP's Support	12	15	21	21	15
Celebrate World and International Days	Number of World Days Celebrated	3	3	5	5	5
Support Community Development	Number Communities Supported	7	9	15	15	15
Implement SFP	Number of Schools on SFP					
Implement SFP	Number of Children on SFP					
Train and Support Women	Number Women Trained and Supported					
Support Area Councils	Number of Area Councils Supported	4	4	4	4	4
Procure Computer for the Area Councils	Number of Computers procured to ACs	0	0	4	0	0
Support Community Self – Help Projects	Number of Community Self – Help Projects Supported	1	2	5	5	5
Provide Community Education and Sensitizations	Number of community benefited from education and sensitization	1	3	5	7	5
Manage Security and Related Issues	Number of Security Issues Recorded	7	15	21	15	15
Construction of 1 No. 3 Unit Police Post	Number of Police Post Constructed	0	0	1	0	1

7. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Internal management of organisation
Conduct Investigation into Operations of DCCs/ Orphanages
Visit LEAP Communities
Implement People With Disability Fund
Support Students by MP
Celebration of World and International Days
Implement School Feeding Programme
Train and Support Women in LED (Soap Making)
Provide Community Education and Sensitizations and Support Community Services
Manage Election Related Securities Issues to Ensure Peace

Projects
MP's Support to Communities
Procure Computer for the Area Councils
Support Community Self – Help Projects
Construction of 1 No. 3 Unit Police Post
Support Community Development Projects
Procure Logistics for Area Councils and provide Infrastructure Supports

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- 1) To ensure efficiency and competitiveness of SMEs and MSMEs by expanding opportunities for tourism and job creation
- 2) To expand and improve trade and industrial development for economic growth, expand access to both domestic and international markets
- 3) To improve food production and ensure food security through provision of extension services and improvement in post – production management
- 4) To mainstream Local Economic Development for sustainable growth and employment creations
- 5) To improve agriculture financing to promote agriculture mechanisation and irrigation development

2. Budget Programme Description

The Economic Development Programme seeks to provide supports to the growth of trade and industrial advancement as well as agriculture operations aimed at ensuring the growth commercial activities, development of cottage industries, expansion of SMES, MSMEs and improvement in food production and food security in the District. This objective is to develop, expand, improve and open local markets for the commercial activities to enhance the economic life of the people of Central Tongu. It also aimed at supporting, developing, growing and sustaining agriculture to ensure food production and security.

The issues to be considered under this programme includes but not limited to trades, industrial development and growth and agriculture. This will ensure total economic development and growth to enhance the economic life of the people in the district and neighbouring districts.

Under this programme, a total of nineteen (19) staff strength will carry out various operations to ensure successful implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

1. To ensure efficiency and competitiveness of SMEs and MSMEs by expanding opportunities for tourism and job creation
2. To expand and improve trade and industrial development for economic growth, expand access to both domestic and international markets

3. Budget Sub-Programme Description

Trade, Tourism and Industrial Development sub – programme focuses on the delivering of trade and commercial development including tourism and cottage industries and growth in SMEs and MSMEs development in the District. It is aimed at promoting market development for domestic and international transactions of all kinds from foodstuffs to agro processed products including fish and animal products of all kinds. It is also hoped to improve tourism industry for the District as well as industrial growth and development.

The sub – programme seeks to focus on the provision of market infrastructure and services for the development of resilient commercial activities to improve trade development. It also strives to ensure tourism development to promote arts and culture of the district to project and promote the District on large scale, nationally and internationally. Finally, it will focus on the promotion of industrial evolution for sustainable growth and development. All these will lead to support to the young people and focus on the youth for job creation and generation of sustainable employment.

The sub – programme seeks to ensure effective and efficient trade, tourism and industrial development for economic growth and development. It provides opportunities to the youth to engage in trading, tourism or industrial establishments to support themselves and their families.

The purpose of the sub – programme is to create opportunities in these areas for the youths to take advantage and engage in economic ventures for growths and development. The market infrastructures will be provided, the cultural and heritage sites will be developed and industrial sector will be supported and grow to enable those in these areas to improve and expand.

The services to be delivered includes; provision of markets centers for commercial activities and development of existing markets to expand and accommodate all commercial activities, develop tourism sites in the District to enhance potentialities and create enabling environment for industries to thrive and grow, support and nurture existing industries to expand. All these will lead to economic growth and development to enhance economic life of the people of Central Tongu.

The organizational units responsible for the implementation of the trade, tourism and industry sub – programme includes; Business Advisory Centre (BAC), Rural Technology Centre (RTF).

The sub – programme will be funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in any other way possible to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the trade, tourism and industry sub – programme are the youths, citizens, women and general public and many others.

Under the health delivery sub – programme, a total staff strength of one (1) will support and carry out various operations towards the implementation of different activities at different stages to achieve the objective of this sub – programme.

The major challenges foreseen that may impede the successful implementation of the trade, tourism and industry in the Central Tongu District are inadequate funding, delays in the release of funds, inadequate skill personnel, inadequate logistical supply. One of the major problems is lack of support from central government in terms of logistics and resources.

4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fencing of Mafi – Kumase New Market	Number of Fenced Wall Completed	0	0	1	0	0
Support Youth in Economic & Technological Dev	Number of Youth Supported	5	5	25	25	30
Construction of Storm Drain	Number of Storm Drains Constructed	0	0	1	0	0
Gravelling of Market	Number of Markets Gravelled	0	0	1	0	0

5. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Fencing of Mafi – Kumase New Market
Support Youth in Agric and Economic and Technological Development	Construction of Storm Drain at Mafi – Kumase New Market
	Gravelling of Mafi – Kumase New Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

1. To improve food production and ensure food security through provision of extension services and improvement in post – production management
2. To mainstream Local Economic Development for sustainable growth and employment creations
3. To improve agriculture financing to promote agriculture mechanisation and irrigation development

4. Budget Sub-Programme Description

Agriculture Development sub – programme focuses on agriculture development to ensure food production and security. This will be done through monitoring, evaluation and reporting on agriculture in the areas of food, fishing and animal rearing among others. This will ensure and promote total food production and management to feed the District.

The sub – programme seeks to promote effective and modern agricultural practices and management to ensure sufficient food production enough to support the population, reduce post – harvest losses to ensure food security.

The purpose of the sub – programme is to improve food production and ensure the security of agriculture products. Agriculture is the backbone of the District economy and ensuring security will stable prices of agriculture products and will be affordable for the people and also enable the farmers to obtain value for their investments.

The services to be delivered by the agriculture development sub – programme includes support to the farmers in cropping, animal rearing and fishing, provision of extension services to the farmers, providing the farmers with inputs, advise and technical knowledge. The agriculture development will also monitor, evaluate and report on the farming activities in general and review them for improve in the future. Infrastructure support such irrigation and other supports will be extended to the farmers to enable them improve in quantity and quality of foodstuffs. Finally, the assistant will be extended to them in the management of post – harvest losses to reduce wastage in the food chain, the farmers will be linked to ready markets to enable them establish ready markets for their produce to induce them to cultivate more to increase production.

The organizational units responsible for the implementation of the sub – programme of agriculture development is the department of agriculture, FBOs, Business Advisory Centre, the Adidome Farm Institute and other related and affiliated institutions and organizations.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and the Donor Support respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the sub – programme are the farmers in the District, the citizens, the FBOs and Communities among others.

Under the Agriculture Development sub – programme, total staff strength of nineteen (19) will carry out various operations towards the implementation to achieve the objectives of the sub – programmes.

The major challenge that hamper the successful implementation of the education and youth development sub – programme are but not limited to inadequate funding, delays in the release of funds, inadequate skill personnel, lack of vehicle to intensify monitoring, lack of evaluation and reporting due to inadequate logistical support from stakeholders. One of the major problems is lack of support from central government in terms of logistics and resources.

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor, evaluate and report on activities	Number of monitoring reports written and filed	4	4	4	4	4
Build Capacity of Farmers	Number of Training Organised and Capacity Built	7	7	15	15	15
Extend Extension Services to Farmers	Number of Farmers Benefited from Extension Services	105	175	305	327	350
Celebrate National Farmers Day	Number of Farmer Awarded	30	30	45	45	45
Rehabilitate Bakpa Irrigation	Number of Irrigation Projects Undertaken	0	0	1	3	3
Undertake R& D in Farmer	Number of Research Undertake and Reported Implemented	1	2	5	5	5

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Monitor, evaluate and report on activities
Build Capacity of Farmers
Extend Extension Services to Farmers
Celebrate National Farmers Day

Projects
Rehabilitate Bakpa Irrigation
Undertake R& D in Farmer

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- 1) To promote proactive planning to prevent and mitigate disasters to protect lives and properties
- 2) To promote green economy to mitigate the impacts of climate variability and change
- 3) To enhance capacity to mitigate impacts of natural disasters, risks and vulnerability to prevention and manage natural disasters

2. Budget Programme Description

The environment and sanitation management programme focuses on the development and improvement in the natural environment and sanitation management to reduce and prevent natural disasters and environmental pollution to minimize climate changes, depletion of forest and natural environment. The programme seeks to create awareness and educate the citizens of the district on the impact of destroying the environment through pollution and other activities of men. The implementation of the programme is to engage citizens on disaster risk reduction and promote environmental friendliness.

The District will lead this programme by ensuring that all its projects will have environmental greening and also promote green economy form the improvement of the environment. The programme will enable the people of Central Tongu to engage in activities that will not endanger the survival of the natural environment but will lead to environmental protection.

Under this programme, a total of twenty five (25) staff strength will help to carry out all operations towards successful implementation of the programmes in achieving the overall objectives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- 1) To promote proactive planning to prevent and mitigate disasters to protect lives and properties
- 2) To promote green economy to mitigate the impacts of climate variability and change
- 3) To enhance capacity to mitigate impacts of natural disasters, risks and vulnerability to prevention and manage natural disasters

2. Budget Sub-Programme Description

Disaster Prevention and Management sub – programme will focus on the promotion of better environmental practices that will promote environmental greening to reduce climate change and mitigate the risks of disasters to protect lives and properties. In the course of implementing the programme, emphasis will be laid more on prevention more to create awareness among the citizens. Various operations are outlined to be undertaken in this course.

The sub – programme seeks to promote effective environmental and sanitation management to reduce deforestation, global warming among others that will reduce natural disasters. The National Disaster Management Organization (NADMO) District Office will be supported to collaborate with forestry commission including the Environmental Health Unit in this direction.

The purpose of the sub – programme is to secure the future of our generation to live in environment, free of pollution and destruction through human activities. It is important to protect

the environment by promoting green economy and protect the natural habitat for lives and properties. All efforts will be made to achieve environment free of human interference.

The services to be delivered by the disaster prevention and management sub – programme includes prevention and protection to promote effective environmental practices. The operations will be monitored, evaluated and reported appropriately for review. Strategist will be designed, map out within the period for the results.

The organizational unit responsible for the implementation of these services of the sub – programme is National Disaster Management Organisation (NADMO), District Office.

The sub – programme will be funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The main beneficiaries of the sub – programme are the citizens, the general public and global citizens as well.

Under the disaster prevention and management sub – programme, total staff strength of twenty five (25) will carry out various operations towards the implementation to achieve the objectives of the sub – programme.

The major challenge that hamper the successful implementation of the education and youth development sub – programme are but not limited to inadequate funding, delays in the release of funds, inadequate skill personnel, lack of vehicle to intensify monitoring, lack of evaluation and reporting due to inadequate logistical support from stakeholders. One of the major problems is lack of support from central government in terms of logistics and resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procure disaster relief items	Value of relief items procured	0	0	15,000.00	20,000.00	25,000.00
Educate and Sensitize Citizens on Bush Fires	Number of People Sensitized	30	32	50	60	70
Build Capacity of People	Number People whose Capacity are Built	12	15	24	30	36
Build Capacity for Staff	Number of Staff Whose Capacity is Built	7	12	15	20	25
Promote Tree Planting	Number of Trees Planted	300	250	400	450	500
Promote Environmental Greening	Number Projects with Environmental Greening	0	4	6	7	8
Support Disaster Victims	Number of Disaster Victims Supported and Reported	35	37	45	47	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support Disaster Prevention
Building Staff Capacity
Educate and Sensitize People on Disaster Prevention and Management
Support Disaster Victims
Manage Disaster Committee and Zonal Ensure Zonal Visitation

Projects
Procure Relief Items
Undertake Emergency Work

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

1. To promote green economy to mitigate the impacts of climate variability and change

2. Budget Sub-Programme Description

The sub programme seeks to promote green economy through tree planting by encouraging citizens, the general public to plant trees.

However, there is no staff in this department to help carry out the operations. We hope to get staff of other programme to support in this direction for the objective to be realized.

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	1,307,738		
010201 2.1 Improve fiscal revenue mobilization and management	6,661,863	3,200		
020101 1.1 Improve private sector prod'vity & compet'ness domestic and global	0	20,000		
020103 1.3 Expand access to both domestic and international markets	0	564,000		
030101 1.1. Promote Agriculture Mechanisation	0	10,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	132,071		
031602 16.2 Mitigate the impacts of climate variability and change	0	41,500		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	5,000		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	83,000		
050106 1.6 Develop adequate skilled human resource base	0	51,413		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	1,000		
050602 6.2 Streamline spatial and land use planning system	0	111,579		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	151,230		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	261,000		
060104 1.4. Improve quality of teaching and learning	0	639,000		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	107,400		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	820,262		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	217,320		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	1,016,636		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	40,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	964,323		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	201,000	85,000		

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>
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	93,000		
070801 8.1. Promote transparency and accountability	0	10,000		
071003 10.3. Enhance Peace and Security	0	120,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,900		
071404 14.4. Enhance eff'cy & effect'ness of the nat'l M&E system at all level	0	5,291		
<i>Grand Total ¢</i>	6,862,863	6,862,863	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
120 02 00 001 22				
Finance, ,	6,862,863.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Ensure Revenue from Other Sources				
From other general government units	6,661,863.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,295,061.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,354,279.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	135,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	321,448.00	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
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensure IGF Collection				
Property income	65,500.00	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	7,500.00	0.00	0.00	0.00
1412008 River Sand	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415002 Ground Rent	12,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415018 Club Houses	1,000.00	0.00	0.00	0.00
Sales of goods and services	133,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422061	Susu Operators	500.00	0.00	0.00	0.00
1422071	Business Providers	12,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	2,000.00	0.00	0.00	0.00
1423001	Markets	35,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total		6,862,863.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	6,862,863	6,875,940	6,931,492
Central GoG Sources	0	0	0	1,887,509	1,900,460	1,906,384
Management and Administration	0	0	0	541,579	546,994	546,994
Infrastructure Delivery and Management	0	0	0	115,753	116,788	116,911
Social Services Delivery	0	0	0	781,399	783,872	789,212
Economic Development	0	0	0	309,219	311,950	312,311
Environmental and Sanitation Management	0	0	0	139,560	140,856	140,956
IGF-Retained Sources	0	0	0	215,000	215,127	217,150
Management and Administration	0	0	0	206,000	206,127	208,060
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
CF (MP) Sources	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
CF (Assembly) Sources	0	0	0	3,369,279	3,369,279	3,402,972
Management and Administration	0	0	0	821,200	821,200	829,412
Infrastructure Delivery and Management	0	0	0	186,579	186,579	188,445
Social Services Delivery	0	0	0	2,062,000	2,062,000	2,082,620
Economic Development	0	0	0	264,000	264,000	266,640
Environmental and Sanitation Management	0	0	0	35,500	35,500	35,855
CF Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Pooled Sources	0	0	0	135,400	135,400	136,754
Social Services Delivery	0	0	0	60,400	60,400	61,004
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	555,675	555,675	561,232
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	154,262	154,262	155,805
Economic Development	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	6,862,863	6,875,940	6,931,492

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	6,862,863	6,875,940	6,931,492
Management and Administration	0	0	0	1,620,192	1,625,734	1,636,394
SP1.1: General Administration	0	0	0	1,321,056	1,325,004	1,334,267
21 Compensation of employees [GFS]	0	0	0	394,733	398,681	398,681
211 Wages and Salaries	0	0	0	394,733	398,681	398,681
21110 Established Position	0	0	0	389,736	393,634	393,634
21111 Wages and salaries in cash [GFS]	0	0	0	4,997	5,047	5,047
22 Use of goods and services	0	0	0	527,500	527,500	532,775
221 Use of goods and services	0	0	0	527,500	527,500	532,775
22101 Materials - Office Supplies	0	0	0	42,500	42,500	42,925
22102 Utilities	0	0	0	22,500	22,500	22,725
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	56,500	56,500	57,065
22106 Repairs - Maintenance	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	91,700	91,700	92,617
22109 Special Services	0	0	0	102,200	102,200	103,222
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	190,000	190,000	191,900
28 Other expense	0	0	0	26,500	26,500	26,765
282 Miscellaneous other expense	0	0	0	26,500	26,500	26,765
28210 General Expenses	0	0	0	26,500	26,500	26,765
31 Non Financial Assets	0	0	0	372,323	372,323	376,046
311 Fixed assets	0	0	0	372,323	372,323	376,046
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	32,323	32,323	32,646
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	178,011	178,909	179,791
21 Compensation of employees [GFS]	0	0	0	89,811	90,709	90,709
211 Wages and Salaries	0	0	0	89,811	90,709	90,709
21110 Established Position	0	0	0	82,131	82,952	82,952
21111 Wages and salaries in cash [GFS]	0	0	0	7,680	7,757	7,757
22 Use of goods and services	0	0	0	88,200	88,200	89,082
221 Use of goods and services	0	0	0	88,200	88,200	89,082
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
22109 Special Services	0	0	0	75,000	75,000	75,750
SP1.3: Planning, Budgeting and Coordination	0	0	0	54,030	54,571	54,571
21 Compensation of employees [GFS]	0	0	0	54,030	54,571	54,571
211 Wages and Salaries	0	0	0	54,030	54,571	54,571
21110 Established Position	0	0	0	54,030	54,571	54,571
SP1.5: Human Resource Management	0	0	0	67,094	67,251	67,765

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	15,681	15,838	15,838
211 Wages and Salaries	0	0	0	15,681	15,838	15,838
21110 Established Position	0	0	0	15,681	15,838	15,838
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	36,413	36,413	36,777
26321 Capital Transfers	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	304,332	305,367	307,375
SP2.1 Physical and Spatial Planning	0	0	0	133,337	133,544	134,670
21 Compensation of employees [GFS]	0	0	0	20,758	20,965	20,965
211 Wages and Salaries	0	0	0	20,758	20,965	20,965
21110 Established Position	0	0	0	20,758	20,965	20,965
22 Use of goods and services	0	0	0	82,579	82,579	83,405
221 Use of goods and services	0	0	0	82,579	82,579	83,405
22101 Materials - Office Supplies	0	0	0	5,579	5,579	5,635
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	170,996	171,823	172,706
21 Compensation of employees [GFS]	0	0	0	82,705	83,532	83,532
211 Wages and Salaries	0	0	0	82,705	83,532	83,532
21110 Established Position	0	0	0	82,705	83,532	83,532
22 Use of goods and services	0	0	0	13,291	13,291	13,424
221 Use of goods and services	0	0	0	13,291	13,291	13,424
22105 Travel - Transport	0	0	0	7,291	7,291	7,364
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31113 Other structures	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	3,763,061	3,765,534	3,800,691
SP3.1 Education and Youth Development	0	0	0	856,320	856,320	864,883
22 Use of goods and services	0	0	0	187,320	187,320	189,193
221 Use of goods and services	0	0	0	187,320	187,320	189,193
22101 Materials - Office Supplies	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	37,200	37,200	37,572
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	3,636
22108 Consulting Services	0	0	0	2,220	2,220	2,242
22109 Special Services	0	0	0	121,800	121,800	123,018

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	639,000	639,000	645,390
311 Fixed assets	0	0	0	639,000	639,000	645,390
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
31122 Other machinery and equipment	0	0	0	29,000	29,000	29,290
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	1,356,301	1,357,977	1,369,864
21 Compensation of employees [GFS]	0	0	0	167,639	169,315	169,315
211 Wages and Salaries	0	0	0	167,639	169,315	169,315
21110 Established Position	0	0	0	167,639	169,315	169,315
22 Use of goods and services	0	0	0	113,900	113,900	115,039
221 Use of goods and services	0	0	0	113,900	113,900	115,039
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	61,500	61,500	62,115
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,900	9,900	9,999
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	62,500	62,500	63,125
282 Miscellaneous other expense	0	0	0	62,500	62,500	63,125
28210 General Expenses	0	0	0	62,500	62,500	63,125
31 Non Financial Assets	0	0	0	1,012,262	1,012,262	1,022,385
311 Fixed assets	0	0	0	1,012,262	1,012,262	1,022,385
31112 Nonresidential buildings	0	0	0	870,262	870,262	878,965
31113 Other structures	0	0	0	122,000	122,000	123,220
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	1,550,440	1,551,236	1,565,944
21 Compensation of employees [GFS]	0	0	0	79,673	80,470	80,470
211 Wages and Salaries	0	0	0	79,673	80,470	80,470
21110 Established Position	0	0	0	79,673	80,470	80,470
22 Use of goods and services	0	0	0	89,300	89,300	90,193
221 Use of goods and services	0	0	0	89,300	89,300	90,193
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,180	4,180	4,222
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	4,130	4,130	4,171
22109 Special Services	0	0	0	20,990	20,990	21,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	942,466	942,466	951,891
263 To other general government units	0	0	0	942,466	942,466	951,891
26311 Re-Current	0	0	0	442,466	442,466	446,891
26321 Capital Transfers	0	0	0	500,000	500,000	505,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	198,000	198,000	199,980
282 Miscellaneous other expense	0	0	0	198,000	198,000	199,980
28210 General Expenses	0	0	0	198,000	198,000	199,980
31 Non Financial Assets	0	0	0	241,000	241,000	243,410
311 Fixed assets	0	0	0	241,000	241,000	243,410
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	16,000	16,000	16,160
Economic Development	0	0	0	999,219	1,001,950	1,009,211
SP4.1 Trade, Tourism and Industrial development	0	0	0	584,000	584,000	589,840
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	564,000	564,000	569,640
311 Fixed assets	0	0	0	564,000	564,000	569,640
31113 Other structures	0	0	0	564,000	564,000	569,640
SP4.2 Agricultural Development	0	0	0	415,219	417,950	419,371
21 Compensation of employees [GFS]	0	0	0	273,148	275,879	275,879
211 Wages and Salaries	0	0	0	273,148	275,879	275,879
21110 Established Position	0	0	0	273,148	275,879	275,879
22 Use of goods and services	0	0	0	97,071	97,071	98,042
221 Use of goods and services	0	0	0	97,071	97,071	98,042
22105 Travel - Transport	0	0	0	12,371	12,371	12,495
22107 Training - Seminars - Conferences	0	0	0	4,700	4,700	4,747
22109 Special Services	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	35,000	35,000	35,350
263 To other general government units	0	0	0	35,000	35,000	35,350
26321 Capital Transfers	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	176,060	177,356	177,821
SP5.1 Disaster prevention and Management	0	0	0	176,060	177,356	177,821
21 Compensation of employees [GFS]	0	0	0	129,560	130,856	130,856
211 Wages and Salaries	0	0	0	129,560	130,856	130,856
21110 Established Position	0	0	0	129,560	130,856	130,856

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
Grand Total	0	0	0	6,862,863	6,875,940	6,931,492

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Central Tongu District - Adidome	1,295,061	2,099,727	2,362,000	5,756,788	12,677	170,000	32,323	215,000	0	0	0	171,813	519,262	691,075	6,862,863
Management and Administration	541,579	481,200	340,000	1,362,779	12,677	161,000	32,323	206,000	0	0	0	51,413	0	51,413	1,620,192
Central Administration	441,125	398,000	340,000	1,179,125	4,997	156,000	32,323	193,320	0	0	0	51,413	0	51,413	1,423,858
Administration (Assembly Office)	441,125	398,000	340,000	1,179,125	4,997	156,000	32,323	193,320	0	0	0	51,413	0	51,413	1,423,858
Finance	82,131	83,200	0	165,331	7,680	5,000	0	12,680	0	0	0	0	0	0	178,011
	82,131	83,200	0	165,331	7,680	5,000	0	12,680	0	0	0	0	0	0	178,011
Disaster Prevention	18,323	0	0	18,323	0	0	0	0	0	0	0	0	0	0	18,323
	18,323	0	0	18,323	0	0	0	0	0	0	0	0	0	0	18,323
Infrastructure Delivery and Management	103,462	123,870	75,000	302,332	0	2,000	0	2,000	0	0	0	0	0	0	304,332
Physical Planning	20,758	111,579	0	132,337	0	1,000	0	1,000	0	0	0	0	0	0	133,337
Office of Departmental Head	20,758	0	0	20,758	0	0	0	0	0	0	0	0	0	0	20,758
Town and Country Planning	0	111,579	0	111,579	0	1,000	0	1,000	0	0	0	0	0	0	112,579
Works	82,705	12,291	75,000	169,996	0	1,000	0	1,000	0	0	0	0	0	0	170,996
Office of Departmental Head	18,876	5,291	0	24,167	0	0	0	0	0	0	0	0	0	0	24,167
Public Works	27,405	0	0	27,405	0	0	0	0	0	0	0	0	0	0	27,405
Feeder Roads	36,424	7,000	75,000	118,424	0	1,000	0	1,000	0	0	0	0	0	0	119,424
Social Services Delivery	247,312	1,373,086	1,723,000	3,343,399	0	5,000	0	5,000	0	0	0	45,400	169,262	214,662	3,763,061
Education, Youth and Sports	0	215,320	639,000	854,320	0	2,000	0	2,000	0	0	0	0	0	0	856,320
Office of Departmental Head	0	215,320	639,000	854,320	0	2,000	0	2,000	0	0	0	0	0	0	856,320
Health	167,639	130,000	843,000	1,140,639	0	1,000	0	1,000	0	0	0	45,400	169,262	214,662	1,356,301
Office of District Medical Officer of Health	0	62,000	651,000	713,000	0	0	0	0	0	0	0	45,400	169,262	214,662	927,662
Environmental Health Unit	167,639	68,000	192,000	427,639	0	1,000	0	1,000	0	0	0	0	0	0	428,639
Social Welfare & Community Development	79,673	1,027,766	241,000	1,348,440	0	2,000	0	2,000	0	0	0	0	0	0	1,550,440
Social Welfare	36,658	837,536	100,000	974,195	0	1,000	0	1,000	0	0	0	0	0	0	1,175,195
Community Development	43,015	190,230	141,000	374,245	0	1,000	0	1,000	0	0	0	0	0	0	375,245
Economic Development	273,148	76,071	224,000	573,219	0	1,000	0	1,000	0	0	0	75,000	350,000	425,000	999,219
Agriculture	273,148	56,071	10,000	339,219	0	1,000	0	1,000	0	0	0	75,000	0	75,000	415,219

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	273,148	56,071	10,000	339,219	0	1,000	0	1,000	0	0	0			75,000	0	75,000	415,219
Trade, Industry and Tourism	0	20,000	214,000	234,000	0	0	0	0	0	0	0			0	350,000	350,000	584,000
Trade	0	0	214,000	214,000	0	0	0	0	0	0	0			0	350,000	350,000	564,000
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0			0	0	0	20,000
Environmental and Sanitation Management	129,560	45,500	0	175,060	0	1,000	0	1,000	0	0	0			0	0	0	176,060
Disaster Prevention	129,560	45,500	0	175,060	0	1,000	0	1,000	0	0	0			0	0	0	176,060
	129,560	45,500	0	175,060	0	1,000	0	1,000	0	0	0			0	0	0	176,060

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	441,125
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]							441,125
Objective	000000	Compensation of Employees					441,125
Program	910001	Management and Administration					441,125
Sub-Program	9100011	SP1.1: General Administration					371,413
Operation	000000		0.0	0.0	0.0	371,413	
Wages and Salaries							371,413
	2111001	Established Post					371,413
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					54,030
Operation	000000		0.0	0.0	0.0	54,030	
Wages and Salaries							54,030
	2111001	Established Post					54,030
Sub-Program	9100015	SP1.5: Human Resource Management					15,681
Operation	000000		0.0	0.0	0.0	15,681	
Wages and Salaries							15,681
	2111001	Established Post					15,681

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	193,320		
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]							4,997		
Objective	000000	Compensation of Employees					4,997		
Program	910001	Management and Administration					4,997		
Sub-Program	9100011	SP1.1: General Administration					4,997		
Operation	000000		0.0	0.0	0.0	4,997			
Wages and Salaries							4,997		
2111102 Monthly paid & casual labour							4,997		
Use of goods and services							129,500		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					129,500		
Program	910001	Management and Administration					129,500		
Sub-Program	9100011	SP1.1: General Administration					129,500		
Operation	612114	Internal management of the organisation				1.0	1.0	1.0	129,500
Use of goods and services							129,500		
2210101	Printed Material & Stationery						5,000		
2210102	Office Facilities, Supplies & Accessories						5,000		
2210103	Refreshment Items						2,000		
2210107	Electrical Accessories						1,000		
2210113	Feeding Cost						2,000		
2210116	Chemicals & Consumables						2,000		
2210119	Household Items						2,500		
2210120	Purchase of Petty Tools/Implements						3,000		
2210201	Electricity charges						7,000		
2210202	Water						3,500		
2210203	Telecommunications						1,000		
2210204	Postal Charges						1,000		
2210301	Cleaning Materials						1,000		
2210404	Hotel Accommodations						9,600		
2210502	Maintenance & Repairs - Official Vehicles						5,000		
2210503	Fuel & Lubricants - Official Vehicles						6,500		
2210505	Running Cost - Official Vehicles						13,000		
2210509	Other Travel & Transportation						2,500		
2210510	Night allowances						7,500		
2210511	Local travel cost						2,000		
2210603	Repairs of Office Buildings						2,000		
2210604	Maintenance of Furniture & Fixtures						1,000		
2210606	Maintenance of General Equipment						3,500		
2210607	Minor Repairs of Schools/Colleges						3,000		
2210701	Training Materials						2,500		
2210702	Visits, Conferences / Seminars (Local)						8,000		
2210703	Examination Fees and Expenses						2,000		
2210708	Refreshments						3,000		
2210709	Allowances						1,200		
2210711	Public Education & Sensitization						5,000		
2210904	Assembly Members Special Allow						8,200		
2210909	Operational Enhancement Expenses						6,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2211101 Bank Charges						2,000
Other expense						26,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				26,500
Program	910001	Management and Administration				26,500
Sub-Program	9100011	SP1.1: General Administration				26,500
Operation	612114	Internal management of the organisation	1.0	1.0	1.0	26,500
Miscellaneous other expense						26,500
2821008 Awards & Rewards						8,500
2821009 Donations						5,000
2821012 Scholarship/Awards						5,000
2821020 Grants to Employees						8,000
Non Financial Assets						32,323
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				32,323
Program	910001	Management and Administration				32,323
Sub-Program	9100011	SP1.1: General Administration				32,323
Project	612015	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	32,323
Fixed assets						32,323
3111304 Markets						32,323

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			738,000
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				

						Use of goods and services	398,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					295,000
Program	910001	Management and Administration					295,000
Sub-Program	9100011	SP1.1: General Administration					295,000
Operation	612013	Miscellaneous and General Expenses	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	612114	Internal management of the organisation	1.0	1.0	1.0	255,000	
Use of goods and services							255,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210201 Electricity charges							8,000
2210202 Water							2,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210909 Operational Enhancement Expenses							25,000
2211202 Refurbishment Contingency							150,000
2211203 Emergency Works							40,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					93,000
Program	910001	Management and Administration					93,000
Sub-Program	9100011	SP1.1: General Administration					93,000
Operation	612019	Budget Performance Reporting	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	612020	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	612021	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210117 Teaching & Learning Materials							10,000
Operation	612022	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	23,000	
Use of goods and services							23,000
2210909 Operational Enhancement Expenses							23,000
Operation	612023	Planning and Policy Formulation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Objective	070801	8.1. Promote transparency and accountability					10,000
Program	910001	Management and Administration					10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	612023	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210711	Public Education & Sensitization					10,000
Non Financial Assets							340,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					340,000
Program	910001	Management and Administration					340,000
Sub-Program	9100011	SP1.1: General Administration					340,000
Project	612015	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	3112214	Electrical Equipment					100,000
Project	612017	Construction of Residential Accommodation	1.0	1.0	1.0		220,000
		Fixed assets					220,000
	3111103	Bungalows/Flats					200,000
	3111204	Office Buildings					20,000
Project	612018	Renovation of Accommodation	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	3111103	Bungalows/Flats					20,000
Amount (GHe)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				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					
Grants							51,413
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	612001	Manpower Skills Development	1.0	1.0	1.0		51,413
		To other general government units					51,413
	2631106	DDF Capacity Building Grants					36,413
	2632104	DDF Capacity Building Grants for Capital Expense					15,000
Total Cost Centre							1,423,858

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	82,131
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]	82,131
Objective	000000	Compensation of Employees			82,131
Program	910001	Management and Administration			82,131
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			82,131
Operation	000000		0.0 0.0 0.0		82,131

Wages and Salaries				82,131
2111001	Established Post			82,131

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	12,680
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]	7,680
Objective	000000	Compensation of Employees			7,680
Program	910001	Management and Administration			7,680
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			7,680
Operation	000000		0.0 0.0 0.0		7,680

Wages and Salaries				7,680
2111102	Monthly paid & casual labour			7,680

				Use of goods and services	5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			5,000
Program	910001	Management and Administration			5,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			5,000
Operation	612076	Internal management of the organisation	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies & Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				83,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1200200001	Central Tongu District - Adidome Finance Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							83,200
Objective	010201	2.1 Improve fiscal revenue mobilization and management					3,200
Program	910001	Management and Administration					3,200
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					3,200
Operation	612034	Training of Revenue Collectors and Finance Staff	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210702 Visits, Conferences / Seminars (Local)							3,200
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					80,000
Program	910001	Management and Administration					80,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					80,000
Operation	612076	Internal management of the organisation	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210909 Operational Enhancement Expenses							75,000
Total Cost Centre							178,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				233,320
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							154,320
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					154,320
Program	910003	Social Services Delivery					154,320
Sub-Program	9100031	SP3.1 Education and Youth Development					154,320
Operation	612077	Internal management of the organisation	1.0	1.0	1.0		154,320
Use of goods and services							154,320
	2210101	Printed Material & Stationery					15,500
	2210102	Office Facilities, Supplies & Accessories					2,500
	2210103	Refreshment Items					4,500
	2210502	Maintenance & Repairs - Official Vehicles					14,000
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel & Transportation					1,200
	2210708	Refreshments					1,600
	2210711	Public Education & Sensitization					2,000
	2210805	Consultants Materials and Consumables					2,220
	2210902	Official Celebrations					36,800
	2210909	Operational Enhancement Expenses					64,000
Non Financial Assets							79,000
Objective	060104	1.4. Improve quality of teaching and learning					79,000
Program	910003	Social Services Delivery					79,000
Sub-Program	9100031	SP3.1 Education and Youth Development					79,000
Project	612079	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		79,000
Fixed assets							79,000
	3112208	Computers and Accessories					25,000
	3112211	Office Equipment					4,000
	3113108	Furniture and Fittings					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</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	061003	10.3. Advance the implementation of the compulsory component of FCUBE					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100031	SP3.1 Education and Youth Development					2,000
Operation	612077	Internal management of the organisation				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				621,000
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							31,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					31,000
Program	910003	Social Services Delivery					31,000
Sub-Program	9100031	SP3.1 Education and Youth Development					31,000
Operation	612077	Internal management of the organisation	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210509 Other Travel & Transportation							5,000
2210909 Operational Enhancement Expenses							21,000
Other expense							30,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	612077	Internal management of the organisation	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship & Bursaries							20,000
2821021 Grants to Households							10,000
Non Financial Assets							560,000
Objective	060104	1.4. Improve quality of teaching and learning					560,000
Program	910003	Social Services Delivery					560,000
Sub-Program	9100031	SP3.1 Education and Youth Development					560,000
Project	612079	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		560,000
Fixed assets							560,000
3111205 School Buildings							560,000
Total Cost Centre							856,320

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				713,000
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							12,500
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					12,500
Program	910003	Social Services Delivery					12,500
Sub-Program	9100032	SP3.2 Health Delivery					12,500
Operation	612084	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		12,500
Use of goods and services							12,500
2210511 Local travel cost							2,500
2210709 Allowances							2,500
2210902 Official Celebrations							3,500
2210909 Operational Enhancement Expenses							4,000
Other expense							49,500
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					49,500
Program	910003	Social Services Delivery					49,500
Sub-Program	9100032	SP3.2 Health Delivery					49,500
Operation	612082	Internal management of the organisation	1.0	1.0	1.0		49,500
Miscellaneous other expense							49,500
2821010 Contributions							39,500
2821012 Scholarship/Awards							10,000
Non Financial Assets							651,000
Objective	060404	4.4 Improve qual'ty of h'lh servs. deliv. incl mental h'lh servs.					651,000
Program	910003	Social Services Delivery					651,000
Sub-Program	9100032	SP3.2 Health Delivery					651,000
Project	612085	Construction of 2 No. CHPS Compound in Selected Communities	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111207 Health Centres							300,000
Project	612087	Completion of 1 No. CHPS Compound at Afornorkope	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111207 Health Centres							50,000
Project	612089	Renovation of Residential Building for AH	1.0	1.0	1.0		301,000
Fixed assets							301,000
3111207 Health Centres							301,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</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							45,400
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					45,400
Program	910003	Social Services Delivery					45,400
Sub-Program	9100032	SP3.2 Health Delivery					45,400
Operation	612082	Internal management of the organisation	1.0	1.0	1.0		38,400
Use of goods and services							38,400
2210102 Office Facilities, Supplies & Accessories							15,000
2210103 Refreshment Items							4,500
2210505 Running Cost - Official Vehicles							9,000
2210709 Allowances							7,400
2210909 Operational Enhancement Expenses							2,500
Operation	612084	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210902 Official Celebrations							1,000
2210909 Operational Enhancement Expenses							6,000
Non Financial Assets							15,000
Objective	060404	4.4 Improve qual'ty of h'lt'h servs. deliv. incl mental h'lt'h servs.					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100032	SP3.2 Health Delivery					15,000
Project	612088	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111253 WIP Health Centres							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				154,262
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					
Non Financial Assets							154,262
Objective	060404	4.4 Improve qual'ty of h'lt'h servs. deliv. incl mental h'lt'h servs.					154,262
Program	910003	Social Services Delivery					154,262
Sub-Program	9100032	SP3.2 Health Delivery					154,262
Project	612086	Construction of Polyclinic at Mafi - Kumase	1.0	1.0	1.0		154,262
Fixed assets							154,262
3111202 Clinics							154,262

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	927,662
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	167,639
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta		
Location Code	0406100	North Tongu - Adidome		

				Compensation of employees [GFS]	167,639	
Objective	000000	Compensation of Employees			167,639	
Program	910003	Social Services Delivery			167,639	
Sub-Program	9100032	SP3.2 Health Delivery			167,639	
Operation	000000		0.0	0.0	0.0	167,639

Wages and Salaries						167,639
2111001	Established Post					167,639

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
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	1,000	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100032	SP3.2 Health Delivery			1,000	
Operation	612089	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210909	Operational Enhancement Expenses					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</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							55,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					55,000
Program	910003	Social Services Delivery					55,000
Sub-Program	9100032	SP3.2 Health Delivery					55,000
Operation	612089	Internal management of the organisation	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210517 Fuel Allocation To Waste Management Department							50,000
2210612 Public Toilets							5,000
Other expense							13,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					13,000
Program	910003	Social Services Delivery					13,000
Sub-Program	9100032	SP3.2 Health Delivery					13,000
Operation	612089	Internal management of the organisation	1.0	1.0	1.0		13,000
Miscellaneous other expense							13,000
2821010 Contributions							13,000
Non Financial Assets							192,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					192,000
Program	910003	Social Services Delivery					192,000
Sub-Program	9100032	SP3.2 Health Delivery					192,000
Project	612090	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		116,000
Fixed assets							116,000
3111206 Slaughter House							50,000
3111303 Toilets							46,000
3113103 Landscaping and Gardening							20,000
Project	612091	Construction of 1 No. 16 Seater WC Toilet at New Bakpa	1.0	1.0	1.0		76,000
Fixed assets							76,000
3111303 Toilets							76,000
Total Cost Centre							428,639

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				309,219
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406100	North Tongu - Adidome					
Compensation of employees [GFS]							273,148
Objective	000000	Compensation of Employees					273,148
Program	910004	Economic Development					273,148
Sub-Program	9100042	SP4.2 Agricultural Development					273,148
Operation	000000		0.0	0.0	0.0	273,148	
Wages and Salaries							273,148
2111001 Established Post							273,148
Use of goods and services							31,071
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					31,071
Program	910004	Economic Development					31,071
Sub-Program	9100042	SP4.2 Agricultural Development					31,071
Operation	612093	Internal management of the organisation	1.0	1.0	1.0	31,071	
Use of goods and services							31,071
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210503 Fuel & Lubricants - Official Vehicles							6,371
2210702 Visits, Conferences / Seminars (Local)							3,000
2210711 Public Education & Sensitization							1,700
2210909 Operational Enhancement Expenses							15,000
Non Financial Assets							5,000
Objective	030101	1.1. Promote Agriculture Mechanisation					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Project	612092	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3113109 Irrigation Systems							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	1,000
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	1,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		1,000
Program	910004	Economic Development		1,000
Sub-Program	9100042	SP4.2 Agricultural Development		1,000
Operation	612093	Internal management of the organisation	1.0 1.0 1.0	1,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70421	Agriculture cs	30,000
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	25,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		25,000
Program	910004	Economic Development		25,000
Sub-Program	9100042	SP4.2 Agricultural Development		25,000
Operation	612093	Internal management of the organisation	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210902	Official Celebrations			25,000

			Non Financial Assets	5,000
Objective	030101	1.1. Promote Agriculture Mechanisation		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Project	612092	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	5,000

Fixed assets				5,000
3113109	Irrigation Systems			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							40,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					40,000
Program	910004	Economic Development					40,000
Sub-Program	9100042	SP4.2 Agricultural Development					40,000
Operation	612093	Internal management of the organisation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210909 Operational Enhancement Expenses							40,000
Grants							35,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100042	SP4.2 Agricultural Development					35,000
Operation	612093	Internal management of the organisation	1.0	1.0	1.0		35,000
To other general government units							35,000
2632106 Donor support capital projects							35,000
Total Cost Centre							415,219

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		20,758	
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				
Compensation of employees [GFS]					20,758	
Objective	000000	Compensation of Employees			20,758	
Program	910002	Infrastructure Delivery and Management			20,758	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			20,758	
Operation	000000		0.0	0.0	0.0	20,758
Wages and Salaries					20,758	
2111001 Established Post					20,758	
<i>Total Cost Centre</i>					20,758	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							1,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,000
Operation	612097	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				111,579
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							81,579
Objective	050602	6.2 Streamline spatial and land use planning system					81,579
Program	910002	Infrastructure Delivery and Management					81,579
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					81,579
Operation	612001	Continuation of Street Naming and Property Address	1.0	1.0	1.0		76,000
Use of goods and services							76,000
2210711 Public Education & Sensitization							1,000
2211202 Refurbishment Contingency							75,000
Operation	612098	Procurement Plan Preparation	1.0	1.0	1.0		5,579
Use of goods and services							5,579
2210108 Construction Material							5,579
Other expense							30,000
Objective	050602	6.2 Streamline spatial and land use planning system					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					30,000
Operation	612001	Continuation of Street Naming and Property Address	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							112,579

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				334,195
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]							36,658
Objective	000000	Compensation of Employees					36,658
Program	910003	Social Services Delivery					36,658
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					36,658
Operation	000000		0.0	0.0	0.0	36,658	
Wages and Salaries							36,658
2111001 Established Post							36,658
Use of goods and services							5,070
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,170
Program	910003	Social Services Delivery					3,170
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,170
Operation	612003	Internal management of the organisation	1.0	1.0	1.0	3,170	
Use of goods and services							3,170
2210505 Running Cost - Official Vehicles							1,000
2210711 Public Education & Sensitization							1,180
2210902 Official Celebrations							990
Objective	071101	11.1. Address equity gaps in the provision of quality social services					1,900
Program	910003	Social Services Delivery					1,900
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,900
Operation	612012	Implement LEAP Programme and Monitor	1.0	1.0	1.0	1,900	
Use of goods and services							1,900
2210503 Fuel & Lubricants - Official Vehicles							900
2210709 Allowances							1,000
Grants							292,466
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					292,466
Program	910003	Social Services Delivery					292,466
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					292,466
Operation	612003	Internal management of the organisation	1.0	1.0	1.0	292,466	
To other general government units							292,466
2631107 School Feeding Proram and Other Inflows							292,466

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</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	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,000	
Operation	612003	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210509	Other Travel & Transportation					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	500,000
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		

				Grants	500,000	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			500,000	
Program	910003	Social Services Delivery			500,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			500,000	
Operation	612007	MP's Social Intervention and Support	1.0	1.0	1.0	500,000

To other general government units						500,000
2632102	MP capital development projects					500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				140,000
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							40,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	612003	Internal management of the organisation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210909 Operational Enhancement Expenses							15,000
Operation	612073	Celebrate World HIV AIDS Day	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Objective	071003	10.3. Enhance Peace and Security					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	612009	Security Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211204 Security Forces Contingency (election)							20,000
Non Financial Assets							100,000
Objective	071003	10.3. Enhance Peace and Security					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					100,000
Project	612011	Construction of 1 No Hydrant for District Fire Services at Adidome	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							80,000
3111363 WIP Drainage							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				Total By Fund Source	200,000
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					
							Grants
							150,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					150,000
Operation	612003	Internal management of the organisation				1.0 1.0 1.0	150,000
To other general government units							150,000
2631107 School Feeding Proram and Other Inflows							150,000
							Other expense
							50,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					50,000
Operation	612071	Implementation of Disability Fund				1.0 1.0 1.0	50,000
Miscellaneous other expense							50,000
2821019 Scholarship & Bursaries							50,000
							Total Cost Centre
							1,175,195

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				46,245
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]							43,015
Objective	000000	Compensation of Employees					43,015
Program	910003	Social Services Delivery					43,015
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					43,015
Operation	000000		0.0	0.0	0.0	43,015	
Wages and Salaries							43,015
2111001 Established Post							43,015
Use of goods and services							2,230
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					2,230
Program	910003	Social Services Delivery					2,230
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,230
Operation	612013	Internal management of the organisation	1.0	1.0	1.0	2,230	
Use of goods and services							2,230
2210503 Fuel & Lubricants - Official Vehicles							640
2210509 Other Travel & Transportation							640
2210709 Allowances							950
Non Financial Assets							1,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Project	612021	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,000	
Fixed assets							1,000
3112208 Computers and Accessories							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development					
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	051302	13.2 Accelerate the provision of adequate, safe and affordable water					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	612013	Internal management of the organisation				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				328,000
Function Code	70620	Community Development					
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							40,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	612014	Support Community Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210617 Street Lights/Traffic Lights							20,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	612019	Supports to Area Councils	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210108 Construction Material							20,000
Other expense							148,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					128,000
Program	910003	Social Services Delivery					128,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					128,000
Operation	612014	Support Community Services	1.0	1.0	1.0		128,000
Miscellaneous other expense							128,000
2821009 Donations							78,000
2821010 Contributions							50,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	612020	Gender Related Activities	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821021 Grants to Households							20,000
Non Financial Assets							140,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					140,000
Program	910003	Social Services Delivery					140,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					140,000
Project	612021	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		140,000
3111205	School Buildings	120,000
3112105	Motor Bike, bicycles etc	5,000
3112208	Computers and Accessories	15,000
Total Cost Centre		375,245

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	24,167	
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]							18,876	
Objective	000000	Compensation of Employees					18,876	
Program	910002	Infrastructure Delivery and Management					18,876	
Sub-Program	9100022	SP2.2 Infrastructure Development					18,876	
Operation	000000		0.0	0.0	0.0	18,876		
Wages and Salaries							18,876	
2111001 Established Post							18,876	
Use of goods and services							5,291	
Objective	071404	14.4. Enhance eff'cy & effect'ness of the nat'l M&E system at all level					5,291	
Program	910002	Infrastructure Delivery and Management					5,291	
Sub-Program	9100022	SP2.2 Infrastructure Development					5,291	
Operation	612022	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	5,291
Use of goods and services							5,291	
2210503 Fuel & Lubricants - Official Vehicles							4,000	
2210505 Running Cost - Official Vehicles							1,291	
Total Cost Centre							24,167	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	27,405
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta					
Location Code	0406100	North Tongu - Adidome					
Compensation of employees [GFS]							27,405
Objective	000000	Compensation of Employees					27,405
Program	910002	Infrastructure Delivery and Management					27,405
Sub-Program	9100022	SP2.2 Infrastructure Development					27,405
Operation	000000		0.0	0.0	0.0	27,405	
Wages and Salaries							27,405
	2111001	Established Post					27,405
Total Cost Centre							27,405

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	43,424
Function Code	70451	Road transport		
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta		
Location Code	0406100	North Tongu - Adidome		

				Compensation of employees [GFS]	36,424
Objective	000000	Compensation of Employees			36,424
Program	910002	Infrastructure Delivery and Management			36,424
Sub-Program	9100022	SP2.2 Infrastructure Development			36,424
Operation	000000		0.0 0.0 0.0		36,424

Wages and Salaries				36,424
2111001 Established Post				36,424

				Use of goods and services	7,000
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.			7,000
Program	910002	Infrastructure Delivery and Management			7,000
Sub-Program	9100022	SP2.2 Infrastructure Development			7,000
Operation	612023	Internal management of the organisation	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210503 Fuel & Lubricants - Official Vehicles				1,000
2210909 Operational Enhancement Expenses				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70451	Road transport		
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta		
Location Code	0406100	North Tongu - Adidome		

				Use of goods and services	1,000
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.			1,000
Program	910002	Infrastructure Delivery and Management			1,000
Sub-Program	9100022	SP2.2 Infrastructure Development			1,000
Operation	612023	Internal management of the organisation	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210502 Maintenance & Repairs - Official Vehicles				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			75,000
Function Code	70451	Road transport				
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta				
Location Code	0406100	North Tongu - Adidome				
Non Financial Assets						75,000
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.				75,000
Program	910002	Infrastructure Delivery and Management				75,000
Sub-Program	9100022	SP2.2 Infrastructure Development				75,000
Project	612024	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	75,000
Fixed assets						75,000
	3111308	Feeder Roads				75,000
Total Cost Centre						119,424

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				214,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406100	North Tongu - Adidome					
Non Financial Assets							214,000
Objective	020103	1.3 Expand access to both domestic and international markets					214,000
Program	910004	Economic Development					214,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					214,000
Project	610225	Construction of Fence Wall at Mafi - Kumase New Market	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111304 Markets							70,000
Project	612027	Gravelling and Levelling of Mafi - Kumase New Market	1.0	1.0	1.0		144,000
Fixed assets							144,000
3111304 Markets							144,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				350,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406100	North Tongu - Adidome					
Non Financial Assets							350,000
Objective	020103	1.3 Expand access to both domestic and international markets					350,000
Program	910004	Economic Development					350,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					350,000
Project	612026	Construction of Storm Drain at Mafi - Kumase New Market	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111304 Markets							250,000
Project	612027	Gravelling and Levelling of Mafi - Kumase New Market	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							100,000
Total Cost Centre							564,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201103001	Central Tongu District - Adidome Trade, Industry and Tourism Cottage Industry Volta					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							15,000
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					15,000
Operation	612028	Intergrate LED for Industrial Development		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210909 Operational Enhancement Expenses							15,000
Other expense							5,000
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	612027	Support BAC, Youth in Economic Ventures		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Total Cost Centre							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	157,883
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta	
Location Code	0406100	North Tongu - Adidome	

			Compensation of employees [GFS]	147,883
Objective	000000	Compensation of Employees		147,883
Program	910001	Management and Administration		18,323
Sub-Program	9100011	SP1.1: General Administration		18,323
Operation	000000		0.0 0.0 0.0	18,323

Wages and Salaries				18,323
2111001 Established Post				18,323
Program	910005	Environmental and Sanitation Management		129,560
Sub-Program	9100051	SP5.1 Disaster prevention and Management		129,560
Operation	000000		0.0 0.0 0.0	129,560

Wages and Salaries				129,560
2111001 Established Post				129,560

			Use of goods and services	10,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change		10,000
Program	910005	Environmental and Sanitation Management		10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		10,000
Operation	612029	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
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	

			Use of goods and services	1,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change		1,000
Program	910005	Environmental and Sanitation Management		1,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		1,000
Operation	612029	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel & Lubricants - Official Vehicles				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,500
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							30,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					25,000
Program	910005	Environmental and Sanitation Management					25,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					25,000
Operation	612029	Internal management of the organisation	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							3,500
2210711 Public Education & Sensitization							1,500
2210909 Operational Enhancement Expenses							5,000
2211203 Emergency Works							15,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,000
Operation	612033	Support Disaster Victims	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210108 Construction Material							5,000
Other expense							5,500
Objective	031602	16.2 Mitigate the impacts of climate variability and change					5,500
Program	910005	Environmental and Sanitation Management					5,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,500
Operation	612029	Internal management of the organisation	1.0	1.0	1.0		5,500
Miscellaneous other expense							5,500
2821010 Contributions							5,500
Total Cost Centre							194,383
Total Vote							6,862,863

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Central Tongu District - Adidome	1,295,061	2,099,727	2,362,000	5,756,788	12,677	170,000	32,323	215,000	0	0	0	171,813	519,262	691,075	6,862,863
Management and Administration	541,579	481,200	340,000	1,362,779	12,677	161,000	32,323	206,000	0	0	0	51,413	0	51,413	1,620,192
SP1.1: General Administration	389,736	398,000	340,000	1,127,736	4,997	156,000	32,323	193,320	0	0	0	0	0	0	1,321,056
SP1.2: Finance and Revenue Mobilization	82,131	83,200	0	165,331	7,680	5,000	0	12,680	0	0	0	0	0	0	178,011
SP1.3: Planning, Budgeting and Coordination	54,030	0	0	54,030	0	0	0	0	0	0	0	0	0	0	54,030
SP1.5: Human Resource Management	15,681	0	0	15,681	0	0	0	0	0	0	0	51,413	0	51,413	67,094
Infrastructure Delivery and Management	103,462	123,870	75,000	302,332	0	2,000	0	2,000	0	0	0	0	0	0	304,332
SP2.1 Physical and Spatial Planning	20,758	111,579	0	132,337	0	1,000	0	1,000	0	0	0	0	0	0	133,337
SP2.2 Infrastructure Development	82,705	12,291	75,000	169,996	0	1,000	0	1,000	0	0	0	0	0	0	170,996
Social Services Delivery	247,312	1,373,086	1,723,000	3,343,399	0	5,000	0	5,000	0	0	0	45,400	169,262	214,662	3,763,061
SP3.1 Education and Youth Development	0	215,320	639,000	854,320	0	2,000	0	2,000	0	0	0	0	0	0	856,320
SP3.2 Health Delivery	167,639	130,000	843,000	1,140,639	0	1,000	0	1,000	0	0	0	45,400	169,262	214,662	1,356,301
SP3.3 Social Welfare and Community Development	79,673	1,027,766	241,000	1,348,440	0	2,000	0	2,000	0	0	0	0	0	0	1,550,440
Economic Development	273,148	76,071	224,000	573,219	0	1,000	0	1,000	0	0	0	75,000	350,000	425,000	999,219
SP4.1 Trade, Tourism and Industrial development	0	20,000	214,000	234,000	0	0	0	0	0	0	0	0	350,000	350,000	584,000
SP4.2 Agricultural Development	273,148	56,071	10,000	339,219	0	1,000	0	1,000	0	0	0	75,000	0	75,000	415,219
Environmental and Sanitation Management	129,560	45,500	0	175,060	0	1,000	0	1,000	0	0	0	0	0	0	176,060
SP5.1 Disaster prevention and Management	129,560	45,500	0	175,060	0	1,000	0	1,000	0	0	0	0	0	0	176,060

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	2,913,585	2,913,585	2,942,721
Management and Administration	0	0	0	372,323	372,323	376,046
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	132,323	132,323	133,646
<i>Construction of Residential Accommodation</i>	0	0	0	220,000	220,000	222,200
<i>Renovation of Accommodation</i>	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	75,000	75,000	75,750
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	1,892,262	1,892,262	1,911,185
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	639,000	639,000	645,390
<i>Construction of 2 No. CHPS Compound in Selected Communities</i>	0	0	0	300,000	300,000	303,000
<i>Construction of Polyclinic at Mafi - Kumase</i>	0	0	0	154,262	154,262	155,805
<i>Completion of 1 No. CHPS Compound at Afomorkope</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	15,000	15,000	15,150
<i>Renovation of Residential Building for AH</i>	0	0	0	301,000	301,000	304,010
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	116,000	116,000	117,160
<i>Construction of 1 No. 16 Seater WC Toilet at New Bakpa</i>	0	0	0	76,000	76,000	76,760
<i>Construction of 1 No Hydrant for District Fire Services at Adidome</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	141,000	141,000	142,410
Economic Development	0	0	0	574,000	574,000	579,740
<i>Construction of Fence Wall at Mafi - Kumase New Market</i>	0	0	0	70,000	70,000	70,700
<i>Construction of Storm Drain at Mafi - Kumase New Market</i>	0	0	0	250,000	250,000	252,500
<i>Gravelling and Levelling of Mafi - Kumase New Market</i>	0	0	0	244,000	244,000	246,440
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	2,913,585	2,913,585	2,942,721