



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH TONGU DISTRICT ASSEMBLY**

**FOR THE**

**2017 FISCAL YEAR**

*OCTOBER, 2016*

# **NORTH TONGU DISTRICT ASSEMBLY**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

**PROGRAMME BASED COMPOSITE BUDGET ESTIMATES 2017 – 2019**

## **APPROVAL STATEMENT**

**This 2017 – 2018 MTEF Programme Based Composite Budget Estimates was approved at an Ordinary Session of the General Assembly of the North Tongu District Assembly held on the 30<sup>th</sup> day of October, 2016 at the General Assembly Hall.**

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**AG. DISTRICT CHIEF EXECUTIVE**

**(ERIC AGBO)**

.....

**THE PRESIDING MEMBER**

**(HON. NEWTON DUTENYA)**

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### Introduction

The North Tongu District Assembly (Battor-Dugame) is one of the recently created District Assemblies in the Volta Region. It was carved out of the former North Tongu District Assembly (Adidome). It is bordered to the north and east by the Ho West and Central Tongu District Assemblies, all in the Volta Region; to the west by the Asuogyaman District in the Eastern Region and to the south by the Dangme East and West District Assemblies all in the Greater Accra Region. Its capital is Battor – Dugame which is about 100kms from Ho the Volta Regional capital; and about 90kms from Accra the National capital. The district has a total land area of about 1,131.64 Sq.kms.

Legislative Instrument (L. I.) 2081 of 2012 established the district as an independent Administrative Authority.

The population of the district was estimated at 89,777 (**Source: 2010 Population and Housing census by the Ghana Statistical Service Report October, 2014**); with 47.3% males and 52.7% females. The population formed 4.2% of Volta Region's population and 0.4% of Ghana's population. Of this population, 60% live in the rural areas. Population density was estimated at 109.5 persons per square kilometre. Age dependency ratio was estimated at 79.5 dependants (children and aged) for every 100 persons working. Again, age dependency ratio by sex indicated that for males in the district, there were 81.9 people in the dependent age group for every 100 persons in the working ages whereas for females, there were 77.5 persons in the dependent age group for every 100 persons in the working ages. The age group 0 – 14 constituted the largest of the population (38%). Given a growth rate of 2.7% per annum for the district, projected population as at 2015 is estimated at 105,308 consisting of 49,843 males compared to 55,465 females (**Source: DPCU Secretariat, NTDA**). Densely populated urban towns are Juapong, Battor, Mepe and Aveyime; semi-urban towns include Fudzoku, Torgome, Dorfor and Volo.

Subsistence farming, petty trading and fishing are the main occupations of the people and they employ more than 65% of the population. Although agriculture and agro-processing remain the main economic activities, the Volta Star Textile factory in Juapong is a large scale industry producing textiles and fabrics in the district. Large scale commercial farms like Praise Volta Rice Company Ltd, Musamahat Farms, Cassi Farms, China Geo Eng. Co. Ltd, Vegpro Farms, Fresh fields Ltd and Akpatanu Farms are also located in the district. The factory and commercial farms employs a large number of people both skilled and unskilled. Commercial agricultural produce includes maize, rice, mushrooms, fish production and banana for export and the local market. There are also oyster shells that can be mined and milled as raw materials for chemical industries. The district abounds in large deposits of clay and river sands that can be harnessed as important raw materials in the construction industry. There are 3 Rural Banks, 1 Commercial Bank and 1 Micro Finance institutions providing banking services to aid farming and trading. Major markets are at Juapong and Battor. Other markets can be found at Aveyime, Mepe, Fudzoku, and other smaller communities where trading in farm produce, manufactured goods, production and distribution of sachet water and other agro-processed products. Formal service sector activities include educational, health, transport services with both public and private sector operators. Micro, small and medium enterprises includes tailors and dressmakers, hair beauticians; caterers and

bar operators, welders and metal fabricators, mechanics, cement block manufacturers and hardware dealers. There are as many as 21 Hotels and guest houses spread all over the district catering for accommodation needs of the people, visitors and tourist.

### **Agriculture**

Agriculture, the leading sector in the economy is dominated by small scale unorganized farmers who depend mainly on simple rudimentary tools and labour-intensive techniques of production. Given a large pool of youthful population, coupled with available land and water; there exists opportunities for potential agricultural sector investors to invest in farming in the district as well as develop out-grower schemes for local farmers to produce raw materials to serve as inputs to attract large scale agro-processing industries. Produce from the subsistence farmers includes cassava, maize, mangoes, vegetables, rice, groundnuts and cowpea.

### **Roads**

Owing to the large deposits of clay in the district, drainage is a major problem particularly during the rainy season. This situation has also made feeder roads construction difficult and expensive. The Assembly has however prioritized some key roads for support by government and development partners. An urban community like Juapong is served by the Accra - Ho road which is first class. Aveyime, Battor, and Mepe are also served by the Accra – Aflaa main road through Sege. Other communities like Volo, Torgome, Vume are accessed by Canoes from Aveyime, Battor and Mepe.

### **Education**

The North Tongu District has a total of 270 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs. The breakdown is as follows: Pre-schools 101 (Public 71 and Private 30), Primary 100 (Public 70 Private 30) Junior High 61 (Public 42 and Private 19), 6 Senior High (Public 5 and Private 1); and 1 Special School for persons with disabilities. These schools have a total enrolment of 28,425.

### **Health**

Again, there are a total of 13 health facilities spread across the district. There are 6 Health centres, 5 CHPS Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and Battor Catholic Mission Hospital (Private).

### **Environment**

The land is generally flat and low lying with occasional isolated hills. The vegetation of the district forms part of the tropical savannah grassland. Along the Volta River and other river basins, the vegetation is dense with trees and shrubs. As one moves away from water bodies the vegetation changes to grassland interspersed with occasional Nem trees, Guinea grass, acacia and other trees. The land is poorly drained especially in periods of heavy rains. This results in inundation of farmlands and destruction of crops. The land can be managed using heavy earthmoving equipment's to construct drains along farmlands to prevent flooding.

## **Tourism Potentials**

With six traditional areas namely Battor, Mepe, Volo, Dofor, Juapong and Dussor; together with rich Chieftaincy institutions and unique culture as well as the peace prevailing in the area, North Tongu District has great potential in promoting and earning a lot of revenue from tourism. Festivals like Hogbeza, Ayimagonu, Afenorto and Tugbedzo if re-branded and packaged well will attract both local and international tourist. The famous Volta River could be developed well for aquatic sports using traditional canoes equipped with safety gadgets and properly decorated. Jets skies, speed boats and regatta's are opportunities for developing tourist sites. The existing Hotels and Guest Houses along the beaches should be positioned well to attract tourist.

## **KEY ISSUES**

Key issues affecting the North Tongu District are low revenue collections on rates, unwillingness of some citizens to pay revenue, inadequate office and residential accommodation, inadequate logistics and staff for the departments under the Assembly and high attrition of staff, inadequate collaboration and coordination among key district actors, high rate of unemployment and under employment in the district, inadequate, untimely and late release of funds especially grants, low crop yield resulting from the continuous use of farmer retained seeds, land tenure problems, poor road network resulting in high vehicle operating cost, inadequate educational and health facilities, materials and personnel, low investment in agriculture and tourism, and poor drainage and environmental sanitation

## **Vision**

The vision of the North Tongu District Assembly is to ensure the betterment of life of its inhabitants by providing basic social and economic amenities for the wellbeing of its citizenry.

## **Mission**

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

## **Core Functions of the North Tongu District**

The Assembly has responsibility for the overall development of the District and shall and to ensure the preparation and submission through the regional co-ordinating council.

1. Approved Development plans of the District to the National Development planning Commission
  2. Preparation of the Budget of the District related to the approved plans to the Minister responsible for Finance and approval;
- a. Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;
  - b. Shall promote and support productive activity and social development in the District and remove any obstacles to initiative and development.

- c. Shall initiate programmes for the development of basic infrastructure and provide District works and service in the District;
- d. Is responsible for the development, improvement and management of human settlements and the environment in the District;
- e. Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- f. Shall ensure ready access to Courts in the District for the promotion of justice;
- g. Shall initiate, sponsor or carry out studies that are necessary for the performance of a Function conferred by this Act or by any other enactment; and;
- h. Perform any other functions provide for under any other enactment.

**FINANCIAL PERFORMANCE – REVENUE**

**REVENUE PERFORMANCE – IGF ONLY**

	2014		2015		2016		% performance as at Aug. 2016
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	34,000.00	0.00	35,438.00	9,543.30	40,000.00	5,600.00	14.00
Fees	30,000.00	23,461.70	54,400.00	54,109.10	62,000.00	63,633.50	102.63
Fines			8,000.00	6,626.50	2,000.00	2,017.00	100.85
Licenses	6,500.00	178,534.00	22,210.00	281,889.30	25,100.00	32,757.00	131.02
Land	166,000.00	25,780.00	213,500.00	10,945.00	248,500.00	196,597.00	79.11
Rent	750.00	1,332.30	3,750.00	700.00	3,750.00	3,335.00	88.93
Investment	4,200.00	6,375.00	36,000.00	40,000.00	40,000.00	39,000	97.50
Miscellaneous	5,700.00	7,005.37	7,100.00	44,012.47	7,100.00	8,114.86	114.29
<b>Total</b>	<b>247,150.00</b>	<b>242,488.37</b>	<b>380,398.00</b>	<b>447,825.67</b>	<b>428,450.00</b>	<b>351,054.36</b>	<b>81.84</b>

*Source: Budget and Trial Balance, NTDA*

From the above table, it can be observed that year on year revenue performance has shown steady growth from 2014 to mid-year 2016. A careful study of the budget and trial balance however reveals that the budget and trial balance are not properly aligned. Training programmes have been outlined for Revenue staffs to sharpen their skills in revenue reporting. However, on yearly basis it can be observed that IGF grew from GHC 242,488.37 in 2014 to GHC 447,825.67 representing 84.67 percentage increases. Again, between 2015 and August ending 2016, IGF collected was 81.84 percent of budgeted estimates. This shows that the district has a great potential in local revenue mobilization. Revenue capacity gaps have been identified and all efforts are being made to plug them and to improve on local revenue generation.



**FINANCIAL PERFORMANCE- ALL REVENUE SOURCES**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance as at Aug. 2016</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUGUST 2016</b>	
<i>Total IGF</i>	247,150.00	242,488.37	380,398.00	447,825.67	428,450.00	351,054.38	81.84
Compensation transfer	424,964.00	96,373.41	1,019,047.00	396,401.55	1,175,741.00	731,211.43	62.19
Goods and Services transfer	1,463,051.00	702,147.73	1,607,150.00	442,116.40	2,092,492.00	1,378,801.00	65.89
Assets Transfer	1,353,661.00	755,872.06	2,536,620.00	229,587.91	3,878,706.00	1,469,274.68	37.88
DACF	2,244,959.54	757,998.59	2,736,244.00	832,184.26	3,450,970.00	1,945,188.97	56.36
School Feeding	295,376.00	322,337.00	295,376.00	199,900.00	320,000.00	-	0.00
DDF	417,416.00	479,261.23	590,607.00	443,853.00	970,313.00	720,361.47	74.24
UDG							
Other transfer (SIP-MP)	100,000.00	128,256.67	125,000.00	143,199.26	225,000.00	194,096.25	86.00
<b>TOTAL</b>	<b>3,967,864.00</b>	<b>1,798,959.51</b>	<b>5,162,817.00</b>	<b>1,068,105.88</b>	<b>7,146,935.00</b>	<b>3,578,287.11</b>	<b>50.06</b>

From the table it can be observed that there has been a steady growth in the Assembly's income resulting in increased expenditures. Even though there was a dip in 2015 expenditure (GHc 1,068,105.86) from 2014 value of (GHc 1,798,959.51), 2016 has shown a growth in revenues and expenditure unprecedented in the short history of the Assembly. As at August ending the Assembly has disbursed about 48% (GHc 3,578,287.00) of its budgetary provisions. There are a number of on-going projects at various stages of completion. If grants are released timely, the district will be able to execute more than 80% of its budgetary allocations as can be seen from the list of projects it has committed itself to.

**FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% performance as at Aug. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST 2016	
Compensation transfer	424,964.00	96,373.41	932,047.00	396,401.55	970,231.00	679,568.12	70.04
Goods and Services transfer	1,463,051.00	702,147.73	775,839.00	972,672.92	1,732,279.21	1,019,389.65	58.84
Assets Transfer	1,353,661.00	755,872.06	1,920,639.00	575,207.00	2,908,393.00	1,468,274.68	50.45
<b>TOTAL</b>	<b>3,241,676.00</b>	<b>1,554,399.20</b>	<b>3,628,525.00</b>	<b>2,138,666.77</b>	<b>5,610,903.21</b>	<b>3,167,232.45</b>	<b>56.44</b>

**EXPENDITURE PERFORMANCE -ALL DEPARTMENTS (IGF ONLY)**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% performance as at Aug. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST 2016	
Compensation transfer	48,964.00	46,612.29	87,000.00	151,664.53	217,268.00	92,227.99	42.00
Goods and Services transfer	198,186.00	195,875.71	293,398.00	286,617.84	211,182.00	189,677.94	89.81
Assets Transfer	-	-	(40,000.00)	-	(40,000.00)	40,000.00	100.00
<b>TOTAL</b>	<b>247,150.00</b>	<b>242,487.71</b>	<b>380,398.00</b>	<b>438,282.37</b>	<b>428,450.00</b>	<b>321,023.93</b>	<b>74.92</b>

**FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS**

<b>DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at August 2016) ALL SOURCES OF FUNDS</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
<b>Schedule 1</b>									
Central Administration	535,957.00	303,804.63	56.00	951,570.00	724,472.65	76.00	1,452,000.00	589,763.73	40.61
Works Department	86,045.00	57,363.36	66.66	14,912.00	6,500.00	43.58	472,206.00	96,123.12	20.35
Agriculture	299,395.00	199,597.36	66.67	33,084.00	-	0.00	-	-	
Social Welfare and Comm. Devt	93619.39	62,412.72	66.66	51,265.00	980.00	1.91	-	-	
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,015,016.00</b>	<b>623,178.07</b>	<b>61.00</b>	<b>1,050,831.00</b>	<b>731,952.65</b>	<b>69.00</b>	<b>1,924,206.00</b>	<b>685,886.85</b>	<b>35.00</b>

**FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS**

<b>DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at August 2016) ALL SOURCES OF FUNDS</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
<b>Schedule 2</b>									
Physical Planning	14,017.00	9,344.64	66.66	7,643.00					
Trade & Industry				50,000.00					
Finance	27,566.00	18,377.36	66.66						
Education, Youth & Sports			0.00	45,000.00	5,054.50	11.23	1,005,000.00	530,600.84	52.79
Disaster Mgt				10,000.00					
Natural Res. Conservation									
Health	119,144.04	79,429.36	66.66	576,010.00	408,400.00	70.90	949,000.00	291,785.99	30.74
<b>Total</b>	<b>160,727.04</b>	<b>107,151.36</b>	<b>66.66</b>	<b>688,653.00</b>	<b>413,454.50</b>	<b>60.00</b>	<b>1,954,000.00</b>	<b>822,386.83</b>	<b>42.00</b>

**2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)**

Expenditure	Goods and Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>MANAGEMENT AND ADMINISTRATION</b>						
<b>General Administration</b>	13 Statutory meetings held	6 Meetings held				
	Traditional Councils Visited	2 visits conducted				
	Projects Commissioned	8 Projects Commissioned				
	Community Durbars Organized	3 durbars conducted				
	16 Entity Tender Committee Meetings held	18 Entity Tender Committee Meetings were held				
<b>Finance and Revenue Mobilization</b>	Revenue Check point Built	1 Revenue Check point Built				
	Revenue Task force Trained	10 Revenue Task force members Trained				
	ARIC Meetings held	1 meetings held				
<b>Planning, Budgeting and Coordination</b>	Composite Budget Prepared and submitted	2 budget committee meetings were held and 2016 budget prepared and mid -year review carried out				
	16 DPCU activities carried out	The DMTDP was reviewed, 2 DPCU meetings held, M & E Plan updated and one M & E exercises was carried out				
	Area/Town Councils strengthen	4 A/TC inaugurated and supported with office equipment, handing				

	Procurement plan prepared and reviewed quarterly	Procurement plan was prepared and 2 quarterly reviewed done				
<b>Human Resource Management</b>	Equipment Base of the D/A Enhanced.	Office equipment and stationery procured				
	Computers and office consumables procured	Printing materials, computers were procured				
	Furniture and fittings procured	Desk, swivel chairs and visitor chairs procured				
	Capacity Building and Training Plan Developed	Capacity Building and Training Plan on file.				
	Staff Appraisal conducted	2 staff appraisals conducted				
	Staff Capacity Enhanced	2 staff capacity trainings organised				
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>						
<b>Physical Planning</b>	Development and building permits Jacket Issued	10 building permits were issued				
Infrastructure Development (Works Department)	Site possession/ Site meeting conducted	35 site meetings were conducted		Selected Road Rehabilitated	Spot improvement of Workpoe junction to Workpoe feeder road rehabilitated	
	Tender and Contract document prepared	120 Tender and Contract documents prepared		12No Boreholes (2No. Mechanized type & 10No. Afridev Hand pump type) in 12 communities drilled	2No Boreholes (1No. Mechanized type & 1No. Afridev Hand pump type) in 2 communities drilled	
	Operation and Maintenance Plan Prepared	Plan prepared and approved				

	Development Projects Monitored and Supervised	Quarterly monitoring and weekly supervision carried out				
	Building Permit approved	10 building permits were issued				
<b>SOCIAL SERVICES DELIVERY</b>						
Education, Youth and Sports	District Mock exam for final Year JHS students Organized	One mocked organised		13No. 3/6Unit classroom block constructed	2 No. completed and 11No. on-going	
	Sport and Culture programmes Organized	One Sport and one Culture programmes was Organized				
	District Teachers' award Organized					
	Independence Day Celebration Organized	Independence Day Celebration was Organized on 6 <sup>th</sup> March				
	National Immunization Programme carried out in the Municipality					
Health Delivery	HIV/AIDS Programmes Organized	2 Quarterly DAC/ DRMT meeting held, 4 stakeholder review meetings organized, 4 community mobilization for HIV AIDS meeting organized, 2 Regional and National training/ conference/meetings attended,		Doctors Bungalow at Aveyime constructed	On-going	

		3 NGOs Monitored, 2 PMTCT and 1 ART sites monitored, 3 Schools monitored under HIV/AIDS School Alert programme, 2 Advocacy meeting held 1 PLHIV/OVC supported, Quarterly allowances paid and administration services done, World AIDS Day, Celebrated, 1st 90 Campaign, Undertaken at Mepe				
	Food, drink and drug Vendors and handlers screened	One screening of food vendors done		3No. CHPs Compound at Deve, Alabonu and Dedukope constructed	On-going at their various stage of completion	
	Clean Environment Promoted	8 Monthly sanitation days organized				
	DESSAP updated	Done				
	Public Education on Communal Sanitation Organized	Done				
	Health mandated functions carried out	Half Year performance Review conducted, 3 District health management team				

		meetings held, 6 Monitoring visit to facilities				
Social Welfare and Community Development	56 CLIC and DLIC members trained	23 CLIC and DLIC members trained				
	43 communities sensitized on LEAP	25 Communities sensitized on LEAP				
	Annual Child Labour Day held	Annual Child Labour Day held				
	10 Child development centers database created	4 Child development centers database created				
	Compensation for 3 employees paid	Compensation for 6 employees paid				
	20 communities sensitized	13 Communities sensitized on self-help projects				
	20 WATSAN committee members trained	Two WATSAN committee members trained				
	5 Business women groups trained					
	25 communities sensitized on Disability Act (Act 175)	15 Communities sensitized on Disability Act (Act 175)				
	35 Children re-united with their families Abuse Cases Handled	17 Children re-united with their families Abuse Cases				



**ECONOMIC DEVELOPMENT**

<b>Agricultural Development</b>	Farmers trained	10 household trained on the use of green leafy vegetables and fortified maize to improve their nutrition; 10 ruminant farmers trained on use of saltlick and supplementary feeding; 8 livestock farmer groups trained on fodder production, preservation and housing				
	Crop varietal demonstrations carried out	5 field days organized in for results demonstration, 10 cassava varietal demonstration/acre carried out				
	6 supervisory visits conducted	3 supervisory visits conducted				
	270 Farm and home visits conducted	270 Farm and home visits conducted				
	5 dormant farmer based organization revived.	10 dormant farmer based organization revived.				

<b>Trade, Tourism and Industrial development</b>				2No, markets fenced	On-going	
				Construction of pavement at Juapong markert	Completed	

<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>						
Disaster prevention and Management						

### **CHALLENGES AND CONSTRAINTS**

Major constraints facing the district are low entrepreneurial development which has subsequently swelled up unemployment, poor road networks in food growing areas, and low market for farm produce. Again, inadequate educational and health facilities, poor drainage of water during the rainy season, poor co-ordination among departments and units, inadequate office and residential accommodation for staff, and high attrition of staff are some of the constraints.

Challenges includes unavailability and untimely release of funds, inadequate logistics, inadequate staffs, low prices offered by middle men (traders) who rob farmers of their sweat and toil. High transport cost owing to periodic increases in fuel prices has resulted in high vehicle operating cost and high cost in providing public goods and services

# OUTLOOK FOR 2017

## Policy Objectives for 2017 in line with the GSGDA II

The Policy Objectives of the district which is in line with the Ghana Shared Growth and Development Agenda II (GSGDA II) are:

- ✚ to improve fiscal revenue mobilization and management;
- ✚ Promote excellence in people management
- ✚ ensure effective implementation of decentralization policy and programmes;
- ✚ integrate and institutionalize participatory district level planning & budgeting;
- ✚ promote gender equity in the political, social & economic development system & outcomes;
- ✚ increase inclusive and equitable access to education at all levels;
- ✚ bridge the equity gaps in geographical access to health services;
- ✚ accelerate provision of improved environmental facilities;
- ✚ increase access to extension services and re-orient agricultural education;
- ✚ promote livestock & poultry development for food security & job creation;
- ✚ establish a framework to coordinate human settlement's development;
- ✚ ensure effective integration of PWD's into society;
- ✚ expand opportunities for effective citizens engagement;
- ✚ create efficient and effective transport systems that meets user needs;
- ✚ expand opportunities for job creation;
  
- ✚ improve management of water delivery system and promote hygiene education in all water and sanitation programs;
- ✚ Promote effective child development in communities especially deprived areas;
- ✚ Make social protection effective by targeting the poor and vulnerable;
- ✚ Protect children against violence, abuse and exploitation;
- ✚ Strengthen economic planning & forecasting;
- ✚ Mitigate the impact of climate variability and change;
- ✚ Improve management of educational service delivery;
- ✚ Ensure reduction of new HIV & AIDS/STI's infection especially among vulnerables;
- ✚ Develop targeted economic & social interventions for the vulnerable and marginalized; and
- ✚ Promote women access to economic opportunity & resources including property

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
<b>General Administration</b>							
Public and Local Government Services Performance Improved	Number of Assembly Meetings Held	2015	4	2016	2	2017	5
	Number of Executive Committee Meetings Held	2015	4	2016	2	2017	5
	Number of Statutory Sub-Committees Held	2015	4	2016	2	2017	5
	Number of Projects Commissioned	2015	6	2016	8	2017	15
	Number of Community Durbars Organized	2015	2	2016	0	2017	4
	Number of Traditional Councils Visited	2015	2	2016	0	2017	4
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	2015	18	2016	18	2017	10
	Procurement Plan prepared and reviewed	2015	4	2016	2	2017	4
<b>Finance and Revenue Mobilization</b>							
Assembly able to meet her budgetary provisions	Amount of IGF generated	2015	447,825.67	2016	351,054.36	2017	563,950.00
	Number of times Revenue collectors are Trained	2015	1	2016	1	2017	4
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2015	1	2016	1	2017	1
	Number Revenue Check point Built	2015	2	2016	1	2017	2
	Number of Revenue Task force Trained	2015	10	2016	10	2017	12
	Total Value Books Bought	2015	2500	2016	2000	2017	5000
	Number of Audit reports prepared and submitted	2015	4	2016	2	2017	4
	Number of ARIC Meetings held	2015	2	2016	1	2017	4
<b>Planning, Budgeting and Coordination</b>							
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of programme and projects prepared and submitted	2015	1	2016	1	2017	1
	Number of Quarterly monitoring and evaluation conducted	2015	4	2016	1	2017	4
	DMTDP Reviewed	2015	1	2016	1	2017	1
	District Work Plan developed	2015	1	2016	1	2017	1
	No. of DPCU meetings held	2015	4	2016	4	2017	4
	M & E plan updated	2015	1	2016	1	2017	1

	Number of Monitoring visit to Area/Town Councils conducted	2015	-	2016	1	2017	4
	Area/Town Council plan prepared and approved	2015	-	2016	4	2017	4
	Number of Quarterly monitoring of Area/Town Councils conducted	2015	1	2016	8	2017	16
	Composite Budget Prepared and submitted	2015	4	2016	2	2017	4
<b>Human Resource Management</b>							
Staff Capacity Enhanced	Capacity Building and Training Plan Developed	2015	1	2016	1	2017	1
	Number of Staff Appraised	2015	3	2016	2	2017	3
	Number of Capacity building trainings organized	2015	4	2016	2	2017	4
<b>Physical and Spatial Planning</b>							
Landscape beautification of built up natural maintain and sustains	Number of Development and building permits Jacket Issued	2015	31	2016	10	2017	70
	Number of Community with Street Naming and Property Addressing	2015	3	2016	1	2017	5
<b>Infrastructure Development (Works)</b>							
Improved infrastructure development	Tender and Contract document prepared	2015	30	2016	120	2017	40
	Operation and Maintenance Plan Prepared	2015	1	2016	1	2017	1
	Frequency of Development Projects Supervision	2015	10	2016	35	2017	35
	Number of Building Permits approved	2015	31	2016	10	2017	70
Adequate access to, safe and affordable water	Number of boreholes drilled and mechanized	2015	25	2016	2	2017	10
	District DWST Plan prepared	2015	0	2016	0	2017	1
Efficient transport system to meets user needs	Length of road rehabilitated	2015	0	2016	12.7k m	2017	20km
<b>Education and Youth Development</b>							
Quality of teaching and learning improved	Number of 3/6unit classroom blocks constructed	2015	2	2016	12	2017	10
	Number of teacher in-service trainings done	2015	1	2016	1	2017	1

	Pass rate at the BECE	2015	30.00	2016	33.00	2017	40.00
Capacity of the Education directorate enhanced	Office consumables procured	2015	1	2016	1	2017	1
Sport activities at all levels of education successfully carried	Number of spot activities organised	2015	1	2016	1	2017	1
<b>Health Delivery</b>							
Quality of health service delivery improved	Number of District health management team meetings held	2015	3	2016	3	2017	3
	Number of Monitoring visit to health facilities conducted	2015	5	2016	5	2017	7
	Number of performance Reviews conducted	2015	1	2016	0	2017	1
	Number of CHPS compounds constructed	2015	1	2016	2	2017	1
	Number of health centres rehabilitated	2015	1	2016	0	2017	2
	Number of Health staff bungalows completed	2015	1	2016	0	2017	0
Environmental Sanitation Improved	Number of Toilet facilities (KVIP/WC) provided	2015	2	2016	5	2017	12
	Number of refuse dumps evacuated	2015	1	2016	1	2017	1
	Number of Food, drink and drug Vendors and handlers screened	2015	1	2016	1	2017	1
	Number Public education on Cholera held	2015	15	2016	20	2017	40
New HIV/AIDS / STIs infections among sexually active in the society reduced	Number of district HIV/AIDS activities carried out by DAMT	2015	27	2016	16	2017	30
	6 VTC Centers upgraded	2015	4	2016	4	2017	6
	VTC Nurses trained	2015	4	2016	4	2017	6
<b>Social Welfare and Community Development</b>							
	Number of WATSAN Committees Formed and Trained	2015	4	2016	2	2017	6
	Number of Business women groups trained	2015	2	2016	0	2017	2
	Number of communities sensitized on Disability Act (Act 175)	2015	25	2015	15	207	50
	Number of Children re-united with their families Abuse Cases Handled	2015	35	2015	17	2017	45
	Number of CLIC and DLIC members trained	2015	56	2016	23	2017	60
	Number of households benefited from LEAP	2015	624	2016	506	2017	2030
	Number of Child development centers database created	2015	10	2016	4	2017	12

	Number of PWDs Supported	2015	109	2016	87	2017	150
<b>Trade, Tourism and Industrial development</b>							
Efficiency, competitiveness, and financial support of MSMES improved	Number of trainings organised for MSMES	2015	5	2016	3	2017	6
	Number of MSEs supported financially	2015	3	2016	2	2017	3
<b>Agricultural Development</b>							
Yield of selected crops increased	change in yield of selected crops, livestock and fish	2015	18(mt/ha)	2016	24 (mt/ha)	2017	32(mt/ha)
	Number of Crop varietal demonstrations carried out	2015	20	2016	10	2017	30
	Number supervisory visits conducted	2015	6	2016	3	2017	6
	Number of dormant farmer based organization revived.	2015	20	2016	10	2017	25
	Farmers Day organized	2015	1	2017	-	2017	1
Accesses to extension services and re-orient agric. Education enhanced	Number of Capacity Building Organized for AEA	2015	1	2016	1	2017	1
	Farm and home visits conducted	2015	360	2016	270	2017	360
	Number of farmers trained	2015	110	2016	25	2017	118
<b>Disaster prevention and Management</b>							
Number of Natural disasters victims reduced	Number of disaster/risk awareness creation programmes organised	2015	10	2016	19	2017	30
	Number of natural disaster victims	2015	281	2016	532	2017	250

## BUDGET PROGRAMME SUMMARY

PROGRAMME	SUB-PROGRAMME	KEY PROGRAMME OBJECTIVES (keep it at programme level)	Major Services to be delivered
MANAGEMENT ADMINISTRATION	General Administration	<ul style="list-style-type: none"> <li>Promote excellence in people management</li> </ul>	<ul style="list-style-type: none"> <li>Provides secretarial services to all departments of the Assembly by taking into consideration effective ways of managing people.</li> <li>Organization of statutory meetings</li> <li>Assisting sub-district structures</li> </ul>
	Finance and Revenue Mobilization	<ul style="list-style-type: none"> <li>Improve Fiscal Revenue and Management</li> <li>Ensure effective &amp; efficient resource mobilization &amp; management including IGF</li> </ul>	<ul style="list-style-type: none"> <li>Training of revenue collectors</li> <li>Formation of revenue task force and conduct of revenue checks</li> <li>Institute check points</li> <li>Supervision of revenue collectors</li> </ul>
	Budgeting, Planning and Co-ordination	<ul style="list-style-type: none"> <li>Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and M&amp;E systems</li> </ul>	<ul style="list-style-type: none"> <li>Planning and policy implementation</li> <li>Publication and dissemination of project and programmes</li> <li>Project and programme review activities Management and monitoring programmes and projects, evaluation, budget preparation and reviews and impact assessment activities.</li> </ul>
	Human Resource	<ul style="list-style-type: none"> <li>Develop the Human, Physical, and Economic Resource Potential of the District to Promote Efficient and Effective Service Delivery</li> </ul>	<ul style="list-style-type: none"> <li>Building the capacity of staff in the various departments &amp; units to improve the quality of service delivery.</li> </ul>



<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	Physical Planning	<ul style="list-style-type: none"> <li>• Maintain and sustains landscape beautification of built up natural environment as well as state prestige projects with</li> <li>• good management programme</li> <li>• Establish a frame work to coordinate human settlements development and assist awareness creation on human settlement and spatial development policies</li> </ul>	<ul style="list-style-type: none"> <li>• Street naming and property numbering</li> <li>• Prepare Planning Scheme for the district</li> </ul>
	Works Department	<ul style="list-style-type: none"> <li>• To create and sustain an efficient transport system that meets user needs</li> <li>• Increase access to adequate, safe, secure and affordable shelter</li> <li>• Accelerate the provision of adequate, safe and affordable water</li> </ul>	<ul style="list-style-type: none"> <li>• Supervision of Development Projects Supervision</li> <li>• Tender and Contract document preparation</li> <li>• Preparation of Operation and Maintenance Plan</li> <li>• Issuing of Building Permits</li> </ul>
<b>SOCIAL SERVICES DELIVERY</b>	Education and Youth Development	<ul style="list-style-type: none"> <li>• Improve quality of teaching and learning</li> <li>• Improve management of education service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Manpower and skills development</li> <li>• Schools and Teachers award scheme</li> <li>• Distribution of Learning and Teaching Materials</li> <li>• Provision of Educational Infrastructure</li> <li>• Curricular Assessment</li> <li>• Supervision and Inspection of Education Delivery</li> <li>• Social Intervention Programmes</li> <li>• Conducting of Examinations in School Education</li> <li>• Management of Education Delivery</li> </ul>

	<p>Health Delivery</p>	<ul style="list-style-type: none"> <li>• Improve quality of health service delivery including mental health services</li> <li>• Promote sustainable environment, land and water management;</li> <li>• Promote health and hygiene education in all water and sanitation programs;</li>   <li>• Effective waste management and;</li> <li>• Accelerate the provision of improved environmental sanitation facilities</li> </ul>	<ul style="list-style-type: none"> <li>• National Vaccination Exercise</li> <li>• Public Health Services</li> <li>• Health Infrastructure provision</li> <li>• Health Education</li> <li>• Logistics, Stores and Drug Management</li>   <li>• Health Commodities</li> <li>• Pre-Healthcare Services</li> <li>• Provision of Clinical Services</li> <li>• Specialist Outreach Services</li> <li>• Disease Surveillance and Control</li> <li>• Community based development programmes</li> <li>• Human resource capacity building and provision of the needed logistical support to various health institutions</li> </ul>
	<p>Social Welfare and Community Development</p>	<ul style="list-style-type: none"> <li>• Improve management of water delivery system and promote hygiene education in all water and sanitation programs;</li> <li>• Expand and sustain opportunities for effective citizens' engagement; Ensure effective integration of People with Disabilities(PWDs) into society, promote effective child development in communities especially deprived areas;</li> </ul>	<ul style="list-style-type: none"> <li>• Adult education</li> <li>• Community animation</li> <li>• community sensitization</li> <li>• focus group discussion</li> <li>• Child Protection Activities</li> <li>• LEAP implementation</li> <li>• Disability Fund Management</li> </ul>

		<ul style="list-style-type: none"> <li>• Make social protection effective by targeting the poor and vulnerable; Protect children against violence, abuse and exploitation.</li> </ul>	
<b>ECONOMIC DEVELOPMENT</b>	Trade, Tourism and Industrial development		<ul style="list-style-type: none"> <li>• Provide training to SMSEs</li> </ul>
	Agricultural Development	<ul style="list-style-type: none"> <li>• Promote livestock and poultry development for food security and job creation</li> <li>• Promote the development of selected staple and horticultural crops and</li> <li>• Increased access to extension services and re-orient agriculture education.</li> </ul>	<ul style="list-style-type: none"> <li>• Building the capacity of FBOs and Community based organisations (CBOs)</li> <li>• Facilitate delivery of extension services.</li> <li>• Sensitize the farmers on agricultural production</li> </ul>
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>	Disaster prevention and Management	<ul style="list-style-type: none"> <li>• Enhance capacity to mitigate impact of natural disasters, risk &amp; vulnerability</li> </ul>	<ul style="list-style-type: none"> <li>• Create public awareness on natural disasters, risks and vulnerability</li> <li>• Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways,</li> </ul>

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	AMOUNT GHc			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>MANAGEMENT AND ADMINISTRATION</b>				
General Administration	334,289.70	1,212,586.00	390,000.00	<b>1,936,875.70</b>
Finance & Revenue Mobilization	238,774.00	44,000.00		<b>282,774.36</b>
Planning, Budgeting & Coordinating	57,672.36	164,711.00		<b>181,102.00</b>
Legal	–			
Human Resource Management	15,161.03	30,000.00		<b>45,161.03</b>
<b>Sub-Total</b>	<b>645,897.09</b>	<b>1,451,297.00</b>	<b>390,000.00</b>	<b>2,445,913.09</b>
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
Physical & Spatial Planning	14,907.60	10,253.00		<b>25,160.60</b>
Infrastructure Delivery	57,815.00	42,761.53	1,106,414.00	<b>1,206,990.53</b>
<b>Sub-Total</b>	<b>72,722.60</b>	<b>18,665.50</b>		<b>3,678,064.22</b>
<b>SOCIAL SERVICES DELIVERY</b>				
Education, Sports & Youth Dev't	–	76,711.00	777,340.00	<b>854,051.00</b>
Health Delivery	125,112.06	995,228.00	840,370.00	<b>1,960,710.06</b>
Social Welfare & Comm. Dev't	87,590.02	142,161.00	–	<b>229,751.02</b>
<b>Sub-Total</b>	<b>212,702.08</b>	<b>1,214,100.00</b>	<b>1,617,710.00</b>	<b>2,814,761.02</b>
<b>ECONOMIC DEVELOPMENT</b>				
Trade & Industry	--	46,000.00		46,000.00
Agricultural Development	313,686.00	98,880.05		412,566.05
<b>Sub-Total</b>	<b>313,686.00</b>	<b>144,880.05</b>		<b>458,566.05</b>
<b>Grand Total</b>	<b>1,245,007.77</b>	<b>2,828,942.58</b>	<b>2,007,710.00</b>	<b>9,397,304.38</b>

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	2017	2018	2019
<b>MANAGEMENT AND ADMINISTRATION</b>						
<b>GENERALN ADMISTRATION</b>						
13 Statutory Meetings Held	<ul style="list-style-type: none"> <li>• Invitation Letter</li> <li>• Minutes of meeting</li> <li>• Attendance Book</li> <li>• Payment Vouchers</li> </ul>	13	6	15	15	15
Traditional councils visited	<ul style="list-style-type: none"> <li>• Notice of visits,</li> <li>• Reports on visit</li> <li>• Payment Vouchers</li> </ul>	4	2	5	5	5
Community Durbars Organized	<ul style="list-style-type: none"> <li>• Attendance Sheet</li> <li>• Report</li> <li>• Payment Voucher</li> </ul>	2	1	4	4	4
<b>FINANCE &amp; REVENUE MOBILIZATION</b>						
Revenue increased from GHc 447,825.67 (2015) to GHc 593,950.00 (2017)	<ul style="list-style-type: none"> <li>• Training report</li> <li>• Meetings report</li> <li>• Value books receipt</li> <li>• Task force reports</li> <li>• Monthly revenue reports</li> <li>• Internal Audit reports</li> </ul>	4 4 4 4 12 4	3 2 1 2 8 2	4 4 4 4 12 4	4 4 4 4 12 4	4 4 4 4 12 4
<b>PLANNING, BUDGETING &amp; COORDINATING</b>						
DPCU activities successfully delivered	<ul style="list-style-type: none"> <li>• DMTDP Reviewed</li> <li>• Approved AAP</li> <li>• M &amp; E Reports</li> <li>• Minutes of meetings</li> </ul>	1 1 4 4	1 1 2 2	1 1 4 4	1 1 4 4	1 1 4 4
Budget prepared & implemented	<ul style="list-style-type: none"> <li>• 2017 Budgets</li> <li>• Released warrants</li> <li>• Minutes of Budget Committee</li> </ul>	1 4	1 2	1 4	1 4	1 4

Area/Town Councils supported to function effectively	• Area/Town plans & budgets	1	1	1	1	1
	• Progress/ Financial Reports	2	1	4	4	4
	• Minutes	2	2	4	4	4
<b>HUMAN RESOURCE MANAGEMENT</b>						
Staff Capacity developed	• Capacity dev't plan	1		1	1	1
	• Appraisal reports	74	72	80	100	120
	• Training reports	1	2	4	4	4
<b><u>INFRASTRUCTURE DELIVERY AND MANAGEMENT</u></b>						
<b>PHYSICAL AND SPATIAL PLANNING</b>						
Physical development controlled	• Building permits issued	31	10	70	75	80
	• Approved building plans	31	10	70	75	80
	• Property naming & housing address reports	0				
	• Minutes of meetings	4	2	4	4	4
	• 4 Town maps available	-	-	4	4	4
<b>INFRASTRUCTURE DEVELOPMENT</b>						
25 Boreholes constructed	• Tender documents • Award letters • Progress reports	25	2	10	15	15
5 kms of feeder roads rehabilitated annually	•	4kms	2kms	3kms	5kms	5kms
1 No. 4 Single room self-contain Police bungalow constructed	• Tender documents • Award letters • Progress reports	-	-	1	-	-
2No. Animal Pounds constructed	• Tender documents • Award letters • Progress reports	-	-	2	2	2
1 No. 4 bedroom bungalow with boys quarters with fence wall constructed	• Tender documents • Award letters • Progress reports	-	-	1	1	1
1 No. box culvert constructed at 3 Kings Special school	• Tender documents • Award letters • Progress reports	-	-	1		

Fodzoku Police Station Completed	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Progress report</li> <li>• Award letter</li> </ul>	1	1	1	-	-
<b>SOCIAL SERVICES DELIVERY</b>						
<b>EDUCATION, SPORTS &amp; YOUTH DEVELOPMENT</b>						
4 No Classrooms constructed	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	1	12	10	12	12
2 No. 3 Unit Chamber & Hall Teachers' bungalow constructed	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	-	-	1	2	3
5 No. Institutional toilets constructed annually	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	2	5	12	5	5
Educational Fund disbursed	<ul style="list-style-type: none"> <li>• Reports</li> <li>• Receipts</li> <li>• Request letters</li> </ul>					
<b>HEALTH DELIVERY</b>						
2 No. CHPS Compound constructed	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	1	2	1	2	2
1 No. Doctors' bungalow complex built	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	1	1	1	-	-
2 No. Health centres/bungalows rehabilitated annually	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	1	1	2	2	2
Electricity Switch-gear change over facility provided for Juapong Health Centers	<ul style="list-style-type: none"> <li>• Tender documents</li> <li>• Award letters</li> <li>• Progress reports</li> </ul>	-	-	1	-	-
2 Landfill sites managed efficiently	<ul style="list-style-type: none"> <li>• Inspection reports</li> <li>• Invoice/receipts</li> <li>• Financial reports</li> </ul>	-	2	4	4	4
District fumigated	<ul style="list-style-type: none"> <li>• DACF Allocation letter</li> <li>• Financial reports</li> </ul>	4	2	4	4	4

Zoomlion contract paid	<ul style="list-style-type: none"> <li>• DACF Allocations letter</li> <li>• Financial reports</li> </ul>	4	2	4	4	4
DESSAP Activities carried out	<ul style="list-style-type: none"> <li>• Reports</li> <li>• Financial reports</li> </ul>	4	2	4	4	4
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>						
25Communities sensitized on Disability Act (Act 175)	<ul style="list-style-type: none"> <li>• Field reports</li> <li>• Attendance sheets</li> </ul>	25	15	30	35	40
35 Children re-united with their families	<ul style="list-style-type: none"> <li>• Reports</li> <li>• Financial reports</li> </ul>	35	17	45	50	55
56 CLIC & DLIC members trained	<ul style="list-style-type: none"> <li>• Training reports</li> <li>• Invitation letters</li> </ul>	56	23	60	63	65
43 communities sensitized on LEAP	<ul style="list-style-type: none"> <li>• Field reports</li> <li>• Attendance sheet</li> </ul>	43	25	45	50	55
Annual Child Labour Day held	<ul style="list-style-type: none"> <li>• Reports</li> </ul>	1	1	1	1	1
10 child development centre database created	<ul style="list-style-type: none"> <li>• Reports</li> </ul>	10	4	12	14	18
20 WATSAN Committees trained	<ul style="list-style-type: none"> <li>• Field reports</li> </ul>	4	2	6	8	10
20 Communities sensitized on Communal spirit	<ul style="list-style-type: none"> <li>• Training reports</li> </ul>	20	13	35	40	45
5 Women groups trained/animated	<ul style="list-style-type: none"> <li>• Training reports</li> </ul>	2	0	2	3	3
<b><u>ECONOMIC DEVELOPMENT</u></b>						
<b>TRADE, TOURISM &amp; INDUSTRIAL DEVELOPMENT</b>						
Quarterly Business development services conducted	<ul style="list-style-type: none"> <li>• Training reports</li> <li>• Progress reports</li> <li>• Financial reports</li> </ul>	4	2	4	4	4
Clients animated and linked to Rural Financial Services	<ul style="list-style-type: none"> <li>• MSES' Records</li> <li>• Training reports</li> </ul>	4	2	4	4	4



1 Client Service Centre identified for MSE's training	<ul style="list-style-type: none"> <li>Progress report</li> <li>MOU</li> </ul>	-	-	1	1	1
2 markets fenced	<ul style="list-style-type: none"> <li>Monitoring report</li> <li>Award letters</li> <li>Financial reports</li> </ul>	-	2	2	-	-
<b>AGRICULTURAL DEVELOPMENT</b>						
Quarterly Monitoring & evaluation conducted	<ul style="list-style-type: none"> <li>Reports</li> </ul>	4	2	4	4	4
Monitoring & supervision visits conducted	<ul style="list-style-type: none"> <li>DAO's Field reports</li> <li>No. of recommendations issued to AEA's</li> </ul>	4	3	4	4	4
2,270 farms and homes visited	<ul style="list-style-type: none"> <li>Field reports</li> <li>Financial reports</li> </ul>	2,270	1,812	2,700	2,700	2,800
50 FBO's formed & 15 dormant ones revived	<ul style="list-style-type: none"> <li>Reports</li> </ul>	35	30	70	75	75
Livestock farmers trained	<ul style="list-style-type: none"> <li>Training reports</li> </ul>	50	30	55	60	70
National Farmers day celebrated	<ul style="list-style-type: none"> <li>Financial reports</li> <li>Receipts</li> <li>Pictures</li> </ul>	500	500	600	650	700
50 Farmers trained on GAP in cassava, rice, maize & pepper production	<ul style="list-style-type: none"> <li>Training reports</li> <li>Financial reports</li> <li>Progress reports</li> </ul>	50	42	50	70	80
50 youths sensitized on importance of rice farming	<ul style="list-style-type: none"> <li>Reports</li> </ul>	35	50	50	60	80
2 women groups trained in production of orange fleshed potatoes	<ul style="list-style-type: none"> <li>Training report</li> <li>Financial reports</li> </ul>	2	2	2	4	6
	<ul style="list-style-type: none"> <li></li> </ul>					
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## 2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016			2017	2018	2019
	Budget	REVISED BUDGET	Actuals as at Aug.	Projection	Projection	Projection
Rate	40,000.00	14,000.00	5,600.00	88,000.00	96,886.00	96,886.00
Fees	62,000.00	99,150.00	63633.50	73,400.00	85,417.00	85,513.00
Fines	2,000.00	7,600.00	2,017.00	2,000.00	3,000.00	3,000.00
Licence	25,100.00	58,200.00	32,757.00	61,550.00	75,619.00	75,619.00
Land	248,500.00	313,500.00	196,597.00	272,000.00	318,512.00	318,512.00
Rent	3,750.00	6,000.00	3,335.00	7,000.00	8,197.00	8,197.00
Investment	40,000.00	28,000.00	39,000.00	42,000.00	49,182.00	49,182.00
Miscellaneous	7,100.00	65,000.00	8,114.86	48,000.00	56,208.00	56,208.00
<b>Total</b>	<b>428,450.00</b>	<b>591,450.00</b>	<b>351,054.36</b>	<b>593,950.00</b>	<b>693,021.00</b>	<b>693,021.00</b>

## 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 Budget	Actuals as at Aug. 2016	2017	2018	2019
Internally Generated Revenue	428,450.00	351,054.38	<b>593,950.00</b>	<b>693,021.00</b>	<b>693,021.00</b>
Compensation transfers (for all departs.)	1,175,741.00	731,211.43	1,245,007.77	1,267,547.13	1,267,547.13
Goods & services (for all departments)	2,092,492.00	1,378,801.00	2,828,942.58	3,194,035.80	3,194,035.80
Assets transfers ( for all departments)	3,878,706.00	1,469,274.68	2,007,710.00	2,298,391.20	2,298,391.20
DACF	3,450,970.00	1,945,188.97	4,736,940.75	3,500,000.00	3,500,000.00
DDF	970,313.00	720,361.47	889,824.48	800,000.00	800,000.00
School Feeding Programme	300,000.00	–	–	–	–
UDG	–	–	–	–	–
Other funds 1) MPCF	225,000.00	194,096.25	300,000.00	340,000.00	340,000.00
2) Transfers to Decent. Dept			154,894.80	45,000.000	45,000.00
<b>TOTAL</b>	<b>7,146,939.21</b>	<b>3,578,287.11</b>	<b>6,081,660.35</b>	<b>6,759,974.13</b>	<b>6,759,974.13</b>

## 2017 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2016 Budget	Actual as at Aug. 2016	2017	2018	2019
Compensation transfers (for all depart.)	1,175,741.00	731,211.43	1,245,007.77	1,267,547.13	1,267,547.13
Goods & services (for all departments)	2,092,492.00	1,378,801.00	2,828,942.58	3,194,035.80	3,194,035.80
Assets transfers ( for all departments)	3,878,706.00	1,469,274.68	2,007,710.00	2,298,391.20	2,298,391.20
<b>Total</b>	<b>7,146,939.21</b>	<b>3,578,287.11</b>	<b>6,081,660.35</b>	<b>6,759,974.13</b>	<b>6,759,974.13</b>

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENTS, ITEM AND FUNDING SOURCE

	Department	Compe nsation	Goods and Service s	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	587,437.79	1,212,586.00	390,000.00	1,936,875.70	555,104.00	382,133.79	1,499,497.00	211,413.00			2,648,147.70
2	Works Department	57,770.52	42,791.53	1,106,414.00	1,206,990.53	18,000.00	24,761.53	1,116,414.00	59,074.00			1,218,249.53
3	Department of Agriculture	295,090.04	98,880.05		412,566.05	4,000.00	19,880.00	35,000.00			75,000.00	133,880.00
4	Department of Social Welfare & Community Development	87,591.10	142,161.00		229,751.02	4,600.00	7,897.00	129,441.00				141,938.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget & Rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2	-	-	-	-	-	-	-	-	-	-	-
9	Physical Planning	14,907.60	10,253.00	-	25,160.60	2,300.00	7,953.00	-	-	-	-	18,253.00
10	Trade & Industry	-	46,000.00	-	46,000.00			20000.00			26,000.00	46,000.00
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education,		76,711.00	777,340.00-	854,051.00	15,000.00	839,051.00	210,000.00		-	-	1,064,051.00

	<b>Youth &amp; Sports</b>											
<b>14</b>	<b>Disaster Prevention &amp; Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>15</b>	<b>Natural Resource Conservation</b>	-	-	-	-	-	-	-	-	-	-	-
<b>16</b>	<b>Health (EHU)</b>	125,112, .26	995,228. 00	840,370.0 0	1,960.06	6,000.00	865,798.0 0	43,000.00	-	-	-	914,798.00
	<b>Totals</b>	1,167,95 2.51	2,482,44 9.58	3,114,124 .00	4,713,354.9 6	605,004.0 0	2,147,474 .32	3,033,352 .00	270,487 .00		75,000.00	6,185,317.2 3

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>SOCIAL SERVICES DELIVERY</b>								
<b>Education</b>								
Construction of 1No 3Unit Classroom block with ancillary Facilities	Marstone Limited	Tsidzenu	27/05 / 2016	30/11 / 2016	block work (window level)	199,278.87	74,872.92	124,405.95
Construction of 1No 3Unit Classroom block with ancillary Facilities	Malmax Company Ltd.	Vome	06-10-16	29/12 /2016	Lintel	185,504.59	85,020.17	100,484.42
Construction of 1No 3Unit Classroom block with ancillary Facilities	Bumecon Investment Ltd.	Avedote	24/05 /2016	30/11 /2016	Roofing	171,979.00		171,979.00
Construction of 1No 3Unit Classroom block with ancillary Facilities	Wonderson Co. Ltd	Melenu	13/11 /2015	29/07 /2016	Plastering	179,158.32	132,558.71	46,599.61
Construction of 1No 6Unit Classroom block with ancillary Facilities	Bumecom Investment Ltd.	Torgorme-Azagonokope	06-10-16	29/12 /2016	Block work (window level)	298,956.57	116,799.59	182,156.98
Construction of 1No 3Unit Classroom block with ancillary Facilities	Vislah Construction Ltd	Mepe RC				198,313.75		198,313.75
Construction of 2 Unit classroom block	Vislah Construction Ltd	Kpeyibor			Practical completion	158,517.53	136,230.47	22,287.06
Construction of 1No 3Unit Classroom block with ancillary Facilities	Patience & Prayer	Aglobakpo			Practical completion	176,606.31	152,523.36	24,082.95
<b>Health Delivery</b>								
Construction of Doctors Bungalow	Abbyk Ent	Aveyime				300,445.84	120,802.81	179,643.03

Construction of CHPS Compound	Vislah Construction Ltd	Deve				280,654.72	128,537.44	152,117.28
Construction of CHPS Compound	Gellsum Enterprise	Dedukope				275,860.00	179,921.00	95,939.00
Construction of CHPS Compound	Wonderson Co. Ltd	Alabonu				257,820.97	117,509.03	140,311.94
Rehabilitation Of Podoe Health Centre		Podoe				23,219.70	3,317.10	19,902.60
<b>Water</b>								
12No Boreholes (2No. Mechanized type & 10No. Afridev Hand pump type) in 12 communities	District Wide	Multi Hydro Technique Ltd.	07-08-16	31/10/2016	2No Boreholes (1No. Mechanized type & 1No. Afridev Hand pump type) in 2 communities	180,000.00	27,000.00	153,000.00

#### **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **INFRASTRUCTURE DEVELOPMENT**

#### **FeederRoads**

Spot improvement of Workpoe junction to Workpoe	Kle-B Company Ltd	Workpoe			Finishing	190,337.70	172,731.23	17,606.47
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#### **ECONOMIC DEVELOPMENT**

<b>Trade, Industry and Tourism</b>								
Construction of a fence wall	Juapong Market	Paramount Services	01-06-15	30-12-15	Block work	187,565.40		187,565.40
Construction of fence wall around Battor market	Battor	Kle-B Company Ltd.			Plastering	160,699.80	132,991.60	27,708.20
Construction of a pavement at Juapong Market	Juapong	Gellsum Enterprise			Completed	191,842.88	189,710.09	2,132.79

### **3.4 PROJECTS AND PROGRAMMES FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION**

S/	List all	IGF	GOG	DACF	DDF	UDG	Othe	Total	Justificatio
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N	Projects	(GHc)	(GHc)	(GHc)	(GHc)	(GHc)	r Dono r (GHc)	Budget (GHc)	n
1	Compensation of Employees	200,00 0.00	967,95 2.51					<b>1,167,95 2.51</b>	
2	Contingency	40,000. 00		617,110.0 0				<b>617,110. 00</b>	
3	Construction of box culvert to link 3Kings Sch. To the new Assembly block	100,000 .00						<b>100,000. 00</b>	
	<b>DACF</b>								
4	Spot Improvement on the Sikor road.			300,000.0 0				<b>300,000. 00</b>	Bridge the equity gaps in access to health care
5	Construction of 2No. public animal pound at Juapong and Battor			15,000.00				<b>15,000.0 0</b>	To improve Environmental Sanitation
6	Construction of 1No. 4Bedroom bungalow with boy's quarters and fence wall for the use of the DCE, phase 1 at Battor Traditional Area			308,554.8 0				<b>308,554. 80</b>	Ensure effective implementation of the decentralisation policy and programmes
	<b>DDF</b>								
7	DDF Capacity building				51,413.0 0			<b>51,413.0 0</b>	
8	Renovation of Dorfor Adidome Midwife's quarters				67,359.0 0				
9	Construction of 1No 3Unit chamber and hall teachers bungalow at Tsidzenu				210,000. 00			<b>210,000. 00</b>	Increase inclusive and equitable access to, and participation in education at all levels
10	Provide change-over Switch-gear facility for Juapong Health Centre				10,000.0 0			<b>10,000.0 0</b>	Bridge the equity gaps in access to health care
11	Embark on tree planting exercise in 10 selected schools and 2 health facilities (Dedukorpe, Sikor) – 500 seedlings/institution				17,500.0 0			<b>17,500.0 0</b>	To combat Climate Change and protect the Green environment
12	Construction of 1NO. 2bedroom nurses bungalow at Podoe				150,000. 00			<b>15,000.0 0</b>	Bridge the equity gaps in access to health care
13	Construction of 4No.				160,000.			<b>160,000.</b>	To maintain

	single room self-contain police bungalow at Dorfor-Adidome				00			00	law and order in the District
<b>DACF _ Economic Venture</b>									
14	Provision to support Rural Electrification activities			200,000.00				200,000.00	
15	Preparation of Battor-Aveyime- Mepe and Juapong Town Schemes			100,000.00				100,000.00	
<b>Social Services</b>									
16	Rehabilitation of Street lights district-wide			160,000.00				160,000.00	
17	Provision to support security activities			20,000.00				20,000.00	
18	Disaster Management			40,000.00				40,000.00	
<b>Environment/Sanitation</b>									
19	Management of Landfill sites by Waste Landfill Co. Ltd			320,000.00				320,000.00	
20	Fumigation			180,000.00				180,000.00	
21	Zoomlion Waste Management contract			200,000.00				200,000.00	
22	Implementation of DESSAP activities			60,000.00				60,000.00	
23	Sanitation Improvement package			200,000.00				200,000.00	
	<b>TOTAL</b>	<b>340,000.00</b>	<b>967,952.51</b>	<b>2,103,554.80</b>	<b>666,272.00</b>			<b>4,587,529.51</b>	



**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	1,161,530		
010201 2.1 Improve fiscal revenue mobilization and management	7,734,178	54,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	46,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	113,258		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	20,623		
031401 14.1 Promote effective waste management and reduce noise pollution	0	1,007,800		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	37,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	406,148		
050901 9.1 Establish a framework to coordinate human settlements devt	0	10,253		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	784,414		
051301 13.1 Improve management of water resources	0	3,541		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	27,708		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	3,134		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	61,711		
060103 1.3. Improve management of education service delivery	0	15,000		
060104 1.4. Improve quality of teaching and learning	0	987,340		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	840,370		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	31,428		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	132,324		
061002 10.2. Protect children against violence, abuse and exploitation	0	3,162		
070201 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	164,711		
070203 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,760,586		

**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>
<b>070503</b> 5.3 Promote excellence in people management	0	81,413		
<b>Grand Total ¢</b>	<b>7,734,178</b>	<b>7,753,954</b>	<b>-19,776</b>	<b>-0.26</b>

**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>
<b>141 01 01 001 22</b>	<b>2,786,665.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 All rates collected by December ending 2017				
<b>Property income</b>	82,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	44,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	12,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
<i>Output</i> 0002 All Lands collected by December ending 2017				
<b>Property income</b>	256,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412008 River Sand	250,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	56,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	6,000.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 All Fees & Fines collected by December ending 2017				
<b>Sales of goods and services</b>	24,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422061 Susu Operators	400.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 All Licences collected by December ending 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	4,000.00	0.00	0.00	0.00
1415052 Stores Rental	4,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	103,300.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,600.00	0.00	0.00	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>
1422033 Stores	2,200.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423250 Hire of Plastic Chairs	400.00	0.00	0.00	0.00
1423257 Hiring of Transp.	40,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	5,600.00	0.00	0.00	0.00
1423490 Sanitarian	400.00	0.00	0.00	0.00
1423551 Vehicle Registration	2,000.00	0.00	0.00	0.00
1423591 Sale of Cattle	6,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450011 Accra City Revenue/Other Receipts	40,000.00	0.00	0.00	0.00
1450012 Stabilization Revenue	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 All Rents collected by December ending 2017				
<b>Sales of goods and services</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Returns on Investments collected by December ending 2017				
<b>Sales of goods and services</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 All Miscellaneous receipts accounted for by December ending 2017				
<b>Sales of goods and services</b>	<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422009 Bakers License	400.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 All Grants received by December ending 2017				
<b>From foreign governments(Current)</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	75,000.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>2,123,115.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	967,952.51	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,894.80	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	743,855.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,786,665.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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>
North Tongu - Battor Dugame	0	0	0	7,753,954	7,765,569	7,815,911
<b>Central GoG Sources</b>	0	0	0	1,016,962	1,026,525	1,027,132
Management and Administration	0	0	0	372,276	375,999	375,999
Infrastructure Delivery and Management	0	0	0	105,458	106,186	106,513
Social Services Delivery	0	0	0	205,662	207,637	207,718
Economic Development	0	0	0	333,566	336,703	336,902
<b>IGF-Retained Sources</b>	0	0	0	615,804	617,857	621,962
Management and Administration	0	0	0	555,104	557,157	560,655
Infrastructure Delivery and Management	0	0	0	20,300	20,300	20,503
Social Services Delivery	0	0	0	30,400	30,400	30,704
Economic Development	0	0	0	10,000	10,000	10,100
<b>CF (MP) Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>CF (Assembly) Sources</b>	0	0	0	5,185,200	5,185,200	5,221,470
Management and Administration	0	0	0	1,199,497	1,199,497	1,211,492
Infrastructure Delivery and Management	0	0	0	1,116,414	1,116,414	1,127,578
Social Services Delivery	0	0	0	2,794,290	2,794,290	2,806,650
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>ADB Sources</b>	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	20,000	20,000	20,200
<b>DDF Sources</b>	0	0	0	540,987	540,987	546,397
Management and Administration	0	0	0	211,413	211,413	213,527
Infrastructure Delivery and Management	0	0	0	59,074	59,074	59,665
Social Services Delivery	0	0	0	253,000	253,000	255,530
Environmental and Sanitation Management	0	0	0	17,500	17,500	17,675
<b>Grand Total</b>	0	0	0	7,753,954	7,765,569	7,815,911

# 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>
North Tongu - Battor Dugame	0	0	0	7,753,954	7,765,569	7,815,911
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,638,290</b>	<b>2,644,066</b>	<b>2,664,673</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,006,559</b>	<b>2,009,019</b>	<b>2,026,625</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,973</b>	<b>248,433</b>	<b>248,433</b>
211 Wages and Salaries	0	0	0	245,973	248,433	248,433
21110 Established Position	0	0	0	189,789	191,687	191,687
21111 Wages and salaries in cash [GFS]	0	0	0	54,984	55,534	55,534
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,500</b>	<b>580,500</b>	<b>586,305</b>
221 Use of goods and services	0	0	0	580,500	580,500	586,305
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	270,000	270,000	272,700
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	106,000	106,000	107,060
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,086</b>	<b>630,086</b>	<b>636,387</b>
282 Miscellaneous other expense	0	0	0	630,086	630,086	636,387
28210 General Expenses	0	0	0	630,086	630,086	636,387
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>555,500</b>
311 Fixed assets	0	0	0	550,000	550,000	555,500
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,774</b>	<b>315,361</b>	<b>315,901</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,774</b>	<b>261,361</b>	<b>261,361</b>
211 Wages and Salaries	0	0	0	250,774	253,281	253,281
21110 Established Position	0	0	0	109,654	110,750	110,750
21111 Wages and salaries in cash [GFS]	0	0	0	21,120	21,331	21,331
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social Contributions	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,383</b>	<b>222,960</b>	<b>224,607</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,672	58,249	58,249
211 Wages and Salaries	0	0	0	57,672	58,249	58,249
21110 Established Position	0	0	0	57,672	58,249	58,249
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
<b>28 Other expense</b>	0	0	0	61,711	61,711	62,328
282 Miscellaneous other expense	0	0	0	61,711	61,711	62,328
28210 General Expenses	0	0	0	61,711	61,711	62,328
<b>SP1.5: Human Resource Management</b>	0	0	0	96,574	96,726	97,540
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
<b>Infrastructure Delivery and Management</b>	0	0	0	1,301,246	1,301,973	1,314,259
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	25,161	25,310	25,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,908	15,057	15,057
211 Wages and Salaries	0	0	0	14,908	15,057	15,057
21110 Established Position	0	0	0	14,908	15,057	15,057
<b>22 Use of goods and services</b>	0	0	0	10,253	10,253	10,356
221 Use of goods and services	0	0	0	10,253	10,253	10,356
22101 Materials - Office Supplies	0	0	0	2,805	2,805	2,833
22107 Training - Seminars - Conferences	0	0	0	7,448	7,448	7,523
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,276,085	1,276,664	1,288,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,816	58,394	58,394
211 Wages and Salaries	0	0	0	57,816	58,394	58,394
21110 Established Position	0	0	0	57,816	58,394	58,394
<b>22 Use of goods and services</b>	0	0	0	52,782	52,782	53,310
221 Use of goods and services	0	0	0	52,782	52,782	53,310
22101 Materials - Office Supplies	0	0	0	23,424	23,424	23,658
22107 Training - Seminars - Conferences	0	0	0	29,358	29,358	29,652
<b>31 Non Financial Assets</b>	0	0	0	1,165,488	1,165,488	1,177,143
311 Fixed assets	0	0	0	1,165,488	1,165,488	1,177,143
31111 Dwellings	0	0	0	388,555	388,555	392,440
31113 Other structures	0	0	0	556,933	556,933	562,502
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Social Services Delivery</b>	0	0	0	3,283,351	3,285,327	3,300,603
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,064,051	1,064,051	1,074,692

# 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>
<b>22 Use of goods and services</b>	0	0	0	76,711	76,711	77,478
221 Use of goods and services	0	0	0	76,711	76,711	77,478
22101 Materials - Office Supplies	0	0	0	10,711	10,711	10,818
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
<b>31 Non Financial Assets</b>	0	0	0	987,340	987,340	997,214
311 Fixed assets	0	0	0	987,340	987,340	997,214
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	777,340	777,340	785,114
<b>SP3.2 Health Delivery</b>	0	0	0	2,004,710	2,005,961	2,009,175
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,112	126,363	126,363
211 Wages and Salaries	0	0	0	125,112	126,363	126,363
21110 Established Position	0	0	0	125,112	126,363	126,363
<b>22 Use of goods and services</b>	0	0	0	996,228	996,228	990,608
221 Use of goods and services	0	0	0	996,228	996,228	990,608
22103 General Cleaning	0	0	0	900,000	900,000	909,000
22107 Training - Seminars - Conferences	0	0	0	96,228	96,228	81,608
<b>31 Non Financial Assets</b>	0	0	0	883,370	883,370	892,204
311 Fixed assets	0	0	0	883,370	883,370	892,204
31111 Dwellings	0	0	0	397,002	397,002	400,972
31112 Nonresidential buildings	0	0	0	443,368	443,368	447,802
31113 Other structures	0	0	0	43,000	43,000	43,430
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	214,590	215,315	216,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,429	73,153	73,153
211 Wages and Salaries	0	0	0	72,429	73,153	73,153
21110 Established Position	0	0	0	72,429	73,153	73,153
<b>22 Use of goods and services</b>	0	0	0	142,161	142,161	143,583
221 Use of goods and services	0	0	0	142,161	142,161	143,583
22101 Materials - Office Supplies	0	0	0	921	921	930
22105 Travel - Transport	0	0	0	2,884	2,884	2,913
22107 Training - Seminars - Conferences	0	0	0	138,356	138,356	139,740
<b>Economic Development</b>	0	0	0	493,566	496,703	498,502
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	46,000	46,000	46,460
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Development</b>	0	0	0	447,566	450,703	452,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	313,686	316,823	316,823
211 Wages and Salaries	0	0	0	313,686	316,823	316,823
21110 Established Position	0	0	0	313,686	316,823	316,823



## 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>
<b>22 Use of goods and services</b>	0	0	0	133,880	133,880	135,219
221 Use of goods and services	0	0	0	133,880	133,880	135,219
22107 Training - Seminars - Conferences	0	0	0	133,880	133,880	135,219
<b>Environmental and Sanitation Management</b>	0	0	0	37,500	37,500	37,875
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	17,500	17,500	17,675
<b>22 Use of goods and services</b>	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	17,500	17,500	17,675
<b>Grand Total</b>	0	0	0	7,753,954	7,765,569	7,815,911

**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
North Tongu - Battor Dugame	956,226	2,431,812	3,114,124	6,502,163	205,304	410,500	0	615,804	0	0	0	163,913	472,074	635,987	7,753,954
Management and Administration	372,276	1,109,497	390,000	1,871,773	205,304	349,800	0	555,104	0	0	0	51,413	160,000	211,413	2,638,290
Central Administration	372,276	1,109,497	390,000	1,871,773	205,304	349,800	0	555,104	0	0	0	51,413	160,000	211,413	2,638,290
Administration (Assembly Office)	372,276	1,109,497	390,000	1,871,773	205,304	349,800	0	555,104	0	0	0	51,413	160,000	211,413	2,638,290
Infrastructure Delivery and Management	72,723	42,735	1,106,414	1,221,872	0	20,300	0	20,300	0	0	0	0	59,074	59,074	1,301,246
Central Administration	72,723	0	0	72,723	0	0	0	0	0	0	0	0	0	0	72,723
Administration (Assembly Office)	72,723	0	0	72,723	0	0	0	0	0	0	0	0	0	0	72,723
Physical Planning	0	7,953	0	7,953	0	2,300	0	2,300	0	0	0	0	0	0	10,253
Office of Departmental Head	0	7,953	0	7,953	0	2,300	0	2,300	0	0	0	0	0	0	10,253
Works	0	34,782	1,106,414	1,141,196	0	18,000	0	18,000	0	0	0	0	59,074	59,074	1,218,270
Public Works	0	10,000	756,414	766,414	0	18,000	0	18,000	0	0	0	0	27,708	27,708	812,122
Feeder Roads	0	24,782	350,000	374,782	0	0	0	0	0	0	0	0	31,366	31,366	406,148
Social Services Delivery	197,541	1,184,700	1,617,710	2,999,951	0	30,400	0	30,400	0	0	0	0	253,000	253,000	3,283,351
Central Administration	197,541	0	0	197,541	0	0	0	0	0	0	0	0	0	0	197,541
Administration (Assembly Office)	197,541	0	0	197,541	0	0	0	0	0	0	0	0	0	0	197,541
Education, Youth and Sports	0	61,711	777,340	839,051	0	15,000	0	15,000	0	0	0	0	210,000	210,000	1,064,051
Office of Departmental Head	0	61,711	777,340	839,051	0	15,000	0	15,000	0	0	0	0	210,000	210,000	1,064,051
Health	0	985,428	840,370	1,825,798	0	10,800	0	10,800	0	0	0	0	43,000	43,000	1,879,598
Office of District Medical Officer of Health	0	25,428	840,370	865,798	0	6,000	0	6,000	0	0	0	0	0	0	871,798
Environmental Health Unit	0	960,000	0	960,000	0	4,800	0	4,800	0	0	0	0	43,000	43,000	1,007,800
Social Welfare & Community Development	0	137,561	0	137,561	0	4,600	0	4,600	0	0	0	0	0	0	142,161
Social Welfare	0	133,486	0	133,486	0	2,000	0	2,000	0	0	0	0	0	0	135,486
Community Development	0	4,075	0	4,075	0	2,600	0	2,600	0	0	0	0	0	0	6,675
Economic Development	313,686	74,880	0	388,566	0	10,000	0	10,000	0	0	0	95,000	0	95,000	493,566
Central Administration	313,686	0	0	313,686	0	0	0	0	0	0	0	0	0	0	313,686
Administration (Assembly Office)	313,686	0	0	313,686	0	0	0	0	0	0	0	0	0	0	313,686
Agriculture	0	54,880	0	54,880	0	4,000	0	4,000	0	0	0	75,000	0	75,000	133,880

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		
	0	54,880	0	54,880	0	4,000	0	4,000	0	0	0			0	75,000	0	75,000	133,880
Trade, Industry and Tourism	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0			0	20,000	0	20,000	46,000
Office of Departmental Head	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0			0	20,000	0	20,000	46,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0			0	17,500	0	17,500	37,500
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0			0	17,500	0	17,500	37,500
	0	20,000	0	20,000	0	0	0	0	0	0	0			0	17,500	0	17,500	37,500

# 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>	956,226
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Compensation of employees [GFS]</b>						<b>956,226</b>	
Objective	000000	Compensation of Employees					956,226
Program	910001	Management and Administration					372,276
Sub-Program	9100011	SP1.1: General Administration					189,789
Operation	000000		0.0	0.0	0.0	189,789	
Wages and Salaries						189,789	
	2111001	Established Post					189,789
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					109,654
Operation	000000		0.0	0.0	0.0	109,654	
Wages and Salaries						109,654	
	2111001	Established Post					109,654
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					57,672
Operation	000000		0.0	0.0	0.0	57,672	
Wages and Salaries						57,672	
	2111001	Established Post					57,672
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries						15,161	
	2111001	Established Post					15,161
Program	910002	Infrastructure Delivery and Management					72,723
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					14,908
Operation	000000		0.0	0.0	0.0	14,908	
Wages and Salaries						14,908	
	2111001	Established Post					14,908
Sub-Program	9100022	SP2.2 Infrastructure Development					57,816
Operation	000000		0.0	0.0	0.0	57,816	
Wages and Salaries						57,816	
	2111001	Established Post					57,816
Program	910003	Social Services Delivery					197,541
Sub-Program	9100032	SP3.2 Health Delivery					125,112
Operation	000000		0.0	0.0	0.0	125,112	
Wages and Salaries						125,112	
	2111001	Established Post					125,112

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100033	SP3.3 Social Welfare and Community Development				<b>72,429</b>
Operation	000000		0.0	0.0	0.0	<b>72,429</b>
Wages and Salaries						<b>72,429</b>
2111001 Established Post						<b>72,429</b>
Program	910004	Economic Development				<b>313,686</b>
Sub-Program	9100042	SP4.2 Agricultural Development				<b>313,686</b>
Operation	000000		0.0	0.0	0.0	<b>313,686</b>
Wages and Salaries						<b>313,686</b>
2111001 Established Post						<b>313,686</b>

# 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> 555,104
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta	
Location Code	0406100	North Tongu - Battor Dugame	

<b>Compensation of employees [GFS]</b>			<b>205,304</b>
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Objective	000000	Compensation of Employees					205,304
Program	910001	Management and Administration					205,304
Sub-Program	9100011	SP1.1: General Administration					56,184
Operation	000000		0.0	0.0	0.0		56,184

Wages and Salaries							56,184
2111102	Monthly paid & casual labour						54,984
2111248	Special Allowance/Honorarium						1,200
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					149,120

Operation	000000		0.0	0.0	0.0		149,120
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Wages and Salaries							141,120
2111102	Monthly paid & casual labour						21,120
2111225	Commissions						80,000
2111243	Transfer Grants						40,000
Social Contributions							8,000
2121001	13% SSF Contribution						8,000

<b>Use of goods and services</b>			<b>255,000</b>
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Objective	010201	2.1 Improve fiscal revenue mobilization and management					44,000
Program	910001	Management and Administration					44,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					44,000
Operation	614101	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		44,000

Use of goods and services							44,000
2210101	Printed Material & Stationery						15,000
2210511	Local travel cost						3,000
2210702	Visits, Conferences / Seminars (Local)						26,000

Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms					211,000
Program	910001	Management and Administration					211,000
Sub-Program	9100011	SP1.1: General Administration					211,000
Operation	614102	Internal management of the organisation	1.0	1.0	1.0		90,000

Use of goods and services							90,000
2210503	Fuel & Lubricants - Official Vehicles						60,000
2210511	Local travel cost						30,000

Operation	614103	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
2210502	Maintenance & Repairs - Official Vehicles						60,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	614104	Internal management of the organisation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210101 Printed Material & Stationery				10,000
Operation	614105	Internal management of the organisation	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		2210201 Electricity charges				6,000
		2210202 Water				4,000
		2210204 Postal Charges				2,000
		2211101 Bank Charges				3,000
		2211304 Insurance-Official Vehicles				3,000
Operation	614106	Internal management of the organisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Operation	614107	Internal management of the organisation	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		2210904 Assembly Members Special Allow				16,000
Operation	614109	Policies and Programme Review Activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Operation	614141	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
<b>Other expense</b>						<b>94,800</b>
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms				94,800
Program	910001	Management and Administration				94,800
Sub-Program	9100011	SP1.1: General Administration				94,800
Operation	614108	Internal management of the organisation	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Operation	614110	Internal management of the organisation	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
		2821004 DA's				80,000
Operation	614116	Internal management of the organisation	1.0	1.0	1.0	4,800
		Miscellaneous other expense				4,800
		2821004 DA's				4,800

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Other expense</b>							<b>300,000</b>
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms					300,000
Program	910001	Management and Administration					300,000
Sub-Program	9100011	SP1.1: General Administration					300,000
Operation	614110	Internal management of the organisation	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821004 DA's							300,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	1,199,497
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services						512,500
Objective	010201	2.1 Improve fiscal revenue mobilization and management				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Operation	614101	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Objective	070201	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				103,000
Program	910001	Management and Administration				103,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				103,000
Operation	614118	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000
Operation	614120	Budget Preparation	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210702 Visits, Conferences / Seminars (Local)						25,000
Operation	614121	Internal management of the organisation	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210710 Staff Development						8,000
Operation	614122	Planning and Policy Formulation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210702 Visits, Conferences / Seminars (Local)						40,000
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms				369,500
Program	910001	Management and Administration				369,500
Sub-Program	9100011	SP1.1: General Administration				369,500
Operation	614102	Internal management of the organisation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210503 Fuel & Lubricants - Official Vehicles						60,000
2210511 Local travel cost						20,000
Operation	614103	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
Operation	614104	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		<b>2210101</b> Printed Material & Stationery							<b>10,000</b>
Operation	614105	Internal management of the organisation	1.0	1.0	1.0				<b>2,500</b>
		Use of goods and services							<b>2,500</b>
		<b>2211101</b> Bank Charges							<b>2,500</b>
Operation	614106	Internal management of the organisation	1.0	1.0	1.0				<b>6,000</b>
		Use of goods and services							<b>6,000</b>
		<b>2210102</b> Office Facilities, Supplies & Accessories							<b>6,000</b>
Operation	614107	Internal management of the organisation	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>2210904</b> Assembly Members Special Allow							<b>30,000</b>
Operation	614109	Policies and Programme Review Activities	1.0	1.0	1.0				<b>6,000</b>
		Use of goods and services							<b>6,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)							<b>6,000</b>
Operation	614111	Internal management of the organisation	1.0	1.0	1.0				<b>45,000</b>
		Use of goods and services							<b>45,000</b>
		<b>2210401</b> Office Accommodations							<b>30,000</b>
		<b>2210402</b> Residential Accommodations							<b>15,000</b>
Operation	614112	Internal management of the organisation	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>2210606</b> Maintenance of General Equipment							<b>30,000</b>
Operation	614113	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>2210603</b> Repairs of Office Buildings							<b>20,000</b>
Operation	614114	Internal management of the organisation	1.0	1.0	1.0				<b>60,000</b>
		Use of goods and services							<b>60,000</b>
		<b>2210902</b> Official Celebrations							<b>60,000</b>
Operation	614115	Internal management of the organisation	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>2211204</b> Security Forces Contingency (election)							<b>20,000</b>
Operation	614141	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)							<b>20,000</b>
Objective	070503	5.3 Promote excellence in people management							<b>30,000</b>
Program	910001	Management and Administration							<b>30,000</b>
Sub-Program	9100015	SP1.5: Human Resource Management							<b>30,000</b>
Operation	614117	Manpower Skills Development	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>2210710</b> Staff Development							<b>30,000</b>
<b>Other expense</b>									<b>296,997</b>
Objective	070201	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							<b>61,711</b>
Program	910001	Management and Administration							<b>61,711</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					61,711
Operation	614119	Internal management of the organisation	1.0	1.0	1.0		61,711
		Miscellaneous other expense					61,711
		2821004 DA's					61,711
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms					235,286
Program	910001	Management and Administration					235,286
Sub-Program	9100011	SP1.1: General Administration					235,286
Operation	614108	Internal management of the organisation	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
		2821009 Donations					30,000
Operation	614110	Internal management of the organisation	1.0	1.0	1.0		205,286
		Miscellaneous other expense					205,286
		2821004 DA's					205,286
<b>Non Financial Assets</b>							<b>390,000</b>
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms					390,000
Program	910001	Management and Administration					390,000
Sub-Program	9100011	SP1.1: General Administration					390,000
Project	614140	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		390,000
		Fixed assets					390,000
		3111255 WIP Office Buildings					50,000
		3112101 Motor Vehicle					170,000
		3112212 Air Condition					100,000
		3113108 Furniture and Fittings					70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	211,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>51,413</b>
Objective	070503	5.3 Promote excellence in people management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	614117	Manpower Skills Development		1.0	1.0	1.0	51,413
Use of goods and services							51,413
2210710 Staff Development							51,413
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	070203	2.1 Ensure effective impl'tion of decentralisation policy & progrms					160,000
Program	910001	Management and Administration					160,000
Sub-Program	9100011	SP1.1: General Administration					160,000
Project	614140	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	160,000
Fixed assets							160,000
3111106 Barracks							160,000
<b>Total Cost Centre</b>							<b>3,222,240</b>

# 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>				15,000
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	060103	1.3. Improve management of education service delivery					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	614128	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	614129	Internal management of the organisation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210505 Running Cost - Official Vehicles							6,000
Operation	614130	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210604 Maintenance of Furniture & Fixtures							4,000

# 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>				839,051
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>61,711</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					61,711
Program	910003	Social Services Delivery					61,711
Sub-Program	9100031	SP3.1 Education and Youth Development					61,711
Operation	614123	Manpower Skills Development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000
Operation	614124	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	614125	Manpower Skills Development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210703 Examination Fees and Expenses							12,000
Operation	614126	Manpower Skills Development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210702 Visits, Conferences / Seminars (Local)							4,000
Operation	614127	Manpower Skills Development	1.0	1.0	1.0		10,711
Use of goods and services							10,711
2210118 Sports, Recreational & Cultural Materials							10,711
<b>Non Financial Assets</b>							<b>777,340</b>
Objective	060104	1.4. Improve quality of teaching and learning					777,340
Program	910003	Social Services Delivery					777,340
Sub-Program	9100031	SP3.1 Education and Youth Development					777,340
Project	614134	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		198,314
Fixed assets							198,314
3111205 School Buildings							198,314
Project	614135	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		124,406
Fixed assets							124,406
3111205 School Buildings							124,406
Project	614136	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		182,157
Fixed assets							182,157
3111205 School Buildings							182,157
Project	614138	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		171,979
Fixed assets							171,979
3111205 School Buildings							171,979

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	614139	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,484
Fixed assets						100,484
	3111205	School Buildings				100,484
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				210,000
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0406100	North Tongu - Battor Dugame				
						<b>Non Financial Assets</b>
						210,000
Objective	060104	1.4. Improve quality of teaching and learning				210,000
Program	910003	Social Services Delivery				210,000
Sub-Program	9100031	SP3.1 Education and Youth Development				210,000
Project	614137	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	210,000
Fixed assets						210,000
	3111103	Bungalows/Flats				210,000
						<b>Total Cost Centre</b>
						1,064,051

# 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>	6,000	
Function Code	70721	General Medical services (IS)						
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Battor Dugame						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					6,000	
Program	910003	Social Services Delivery					6,000	
Sub-Program	9100032	SP3.2 Health Delivery					6,000	
Operation	614151	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210702 Visits, Conferences / Seminars (Local)							6,000	



# 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>				865,798
Function Code	70721	General Medical services (IS)					
Organisation	1410401001	North Tongu - Battor Dugame Health Office of District Medical Officer of Health Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>25,428</b>
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					25,428
Program	910003	Social Services Delivery					25,428
Sub-Program	9100032	SP3.2 Health Delivery					25,428
Operation	614150	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		25,428
Use of goods and services							25,428
2210711 Public Education & Sensitization							25,428
<b>Non Financial Assets</b>							<b>840,370</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					840,370
Program	910003	Social Services Delivery					840,370
Sub-Program	9100032	SP3.2 Health Delivery					840,370
Project	614142	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		152,117
Fixed assets							152,117
3111207 Health Centres							152,117
Project	614143	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		95,939
Fixed assets							95,939
3111207 Health Centres							95,939
Project	614144	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		140,312
Fixed assets							140,312
3111207 Health Centres							140,312
Project	614145	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111103 Bungalows/Flats							150,000
Project	614146	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		67,359
Fixed assets							67,359
3111103 Bungalows/Flats							67,359
Project	614147	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111207 Health Centres							30,000
Project	614148	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111206 Slaughter House							15,000
Project	614149	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		179,643
Fixed assets							179,643
3111103 Bungalows/Flats							179,643

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	614193	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3111202	Clinics				10,000
<b>Total Cost Centre</b>						<b>871,798</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,800
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>4,800</b>	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			4,800	
Program	910003	Social Services Delivery			4,800	
Sub-Program	9100032	SP3.2 Health Delivery			4,800	
Operation	614158	Cleaning and General Services	1.0	1.0	1.0	4,800

Use of goods and services				4,800
2210711 Public Education & Sensitization				4,800

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	960,000
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>960,000</b>	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			960,000	
Program	910003	Social Services Delivery			960,000	
Sub-Program	9100032	SP3.2 Health Delivery			960,000	
Operation	614153	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210301 Cleaning Materials				200,000

Operation	614154	Policies and Programme Review Activities	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
2210711 Public Education & Sensitization				60,000

Operation	614155	Cleaning and General Services	1.0	1.0	1.0	200,000
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Use of goods and services				200,000
2210302 Contract Cleaning Service Charges				200,000

Operation	614156	Cleaning and General Services	1.0	1.0	1.0	320,000
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Use of goods and services				320,000
2210302 Contract Cleaning Service Charges				320,000

Operation	614157	Cleaning and General Services	1.0	1.0	1.0	180,000
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Use of goods and services				180,000
2210302 Contract Cleaning Service Charges				180,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			43,000
Function Code	70740	Public health services				
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta				
Location Code	0406100	North Tongu - Battor Dugame				
<b>Non Financial Assets</b>						<b>43,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				43,000
Program	910003	Social Services Delivery				43,000
Sub-Program	9100032	SP3.2 Health Delivery				43,000
Project	614192	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	43,000
Fixed assets						43,000
3111303 Toilets						43,000
<b>Total Cost Centre</b>						<b>1,007,800</b>

# 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>				19,880
Function Code	70421	Agriculture cs					
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>19,880</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					15,158
Program	910004	Economic Development					15,158
Sub-Program	9100042	SP4.2 Agricultural Development					15,158
Operation	614159	Food Security	1.0	1.0	1.0	800	
Use of goods and services							800
2210702 Visits, Conferences / Seminars (Local)							800
Operation	614162	Food Security	1.0	1.0	1.0	414	
Use of goods and services							414
2210711 Public Education & Sensitization							414
Operation	614163	Food Security	1.0	1.0	1.0	289	
Use of goods and services							289
2210702 Visits, Conferences / Seminars (Local)							289
Operation	614164	Food Security	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	614165	Food Security	1.0	1.0	1.0	4,332	
Use of goods and services							4,332
2210702 Visits, Conferences / Seminars (Local)							4,332
Operation	614166	Food Security	1.0	1.0	1.0	801	
Use of goods and services							801
2210702 Visits, Conferences / Seminars (Local)							801
Operation	614167	Food Security	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	614168	Food Security	1.0	1.0	1.0	6,323	
Use of goods and services							6,323
2210702 Visits, Conferences / Seminars (Local)							6,323
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,723
Program	910004	Economic Development					4,723
Sub-Program	9100042	SP4.2 Agricultural Development					4,723
Operation	614168	Food Security	1.0	1.0	1.0	4,723	
Use of goods and services							4,723
2210702 Visits, Conferences / Seminars (Local)							4,723

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>4,000</b>	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			4,000	
Program	910004	Economic Development			4,000	
Sub-Program	9100042	SP4.2 Agricultural Development			4,000	
Operation	614160	Food Security	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210702	Visits, Conferences / Seminars (Local)					4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	35,000
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>35,000</b>	
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	614164	Food Security	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210702	Visits, Conferences / Seminars (Local)					35,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					59,100
Program	910004	Economic Development					59,100
Sub-Program	9100042	SP4.2 Agricultural Development					59,100
Operation	614159	Food Security	1.0	1.0	1.0		21,700
Use of goods and services							21,700
2210702 Visits, Conferences / Seminars (Local)							21,700
Operation	614167	Food Security	1.0	1.0	1.0		33,740
Use of goods and services							33,740
2210702 Visits, Conferences / Seminars (Local)							33,740
Operation	614168	Food Security	1.0	1.0	1.0		3,660
Use of goods and services							3,660
2210702 Visits, Conferences / Seminars (Local)							3,660
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					15,900
Program	910004	Economic Development					15,900
Sub-Program	9100042	SP4.2 Agricultural Development					15,900
Operation	614168	Food Security	1.0	1.0	1.0		15,900
Use of goods and services							15,900
2210702 Visits, Conferences / Seminars (Local)							15,900
<b>Total Cost Centre</b>							<b>133,880</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>				<b>7,953</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					<b>7,953</b>
Program	910002	Infrastructure Delivery and Management					<b>7,953</b>
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					<b>7,953</b>
Operation	614169	Internal management of the organisation	1.0	1.0	1.0		<b>2,505</b>
Use of goods and services							<b>2,505</b>
2210102 Office Facilities, Supplies & Accessories							<b>2,505</b>
Operation	614170	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		<b>5,448</b>
Use of goods and services							<b>5,448</b>
2210702 Visits, Conferences / Seminars (Local)							<b>5,448</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>				<b>2,300</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>2,300</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					<b>2,300</b>
Program	910002	Infrastructure Delivery and Management					<b>2,300</b>
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					<b>2,300</b>
Operation	614169	Internal management of the organisation	1.0	1.0	1.0		<b>300</b>
Use of goods and services							<b>300</b>
2210111 Other Office Materials and Consumables							<b>300</b>
Operation	614170	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210702 Visits, Conferences / Seminars (Local)							<b>2,000</b>
<b>Total Cost Centre</b>							<b>10,253</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	4,046
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>4,046</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			1,684	
Program	910003	Social Services Delivery			1,684	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,684	
Operation	614171	Internal management of the organisation	1.0	1.0	1.0	1,684

Use of goods and services						1,684
2210511	Local travel cost					1,684

Objective	061002	10.2. Protect children against violence, abuse and exploitation				2,362
Program	910003	Social Services Delivery				2,362
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				2,362
Operation	614173	Information, Education and Communication	1.0	1.0	1.0	2,362

Use of goods and services						2,362
2210702	Visits, Conferences / Seminars (Local)					2,362

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			1,200	
Program	910003	Social Services Delivery			1,200	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,200	
Operation	614171	Internal management of the organisation	1.0	1.0	1.0	1,200

Use of goods and services						1,200
2210511	Local travel cost					1,200

Objective	061002	10.2. Protect children against violence, abuse and exploitation				800
Program	910003	Social Services Delivery				800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				800
Operation	614173	Information, Education and Communication	1.0	1.0	1.0	800

Use of goods and services						800
2210702	Visits, Conferences / Seminars (Local)					800

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>	129,441
Function Code	71040	Family and children					
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>129,441</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					129,441
Program	910003	Social Services Delivery					129,441
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					129,441
Operation	614172	Publication, campaigns and programmes		1.0	1.0	1.0	129,441
Use of goods and services							129,441
2210711 Public Education & Sensitization							129,441
<b>Total Cost Centre</b>							<b>135,486</b>

# 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>				4,075
Function Code	70620	Community Development					
Organisation	1410803001	North Tongu - Battor Dugame Social Welfare & Community Development Community Development Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>4,075</b>
Objective	051301	13.1 Improve management of water resources					2,441
Program	910003	Social Services Delivery					2,441
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,441
Operation	614174	Internal management of the organisation	1.0	1.0	1.0		921
Use of goods and services							921
2210102 Office Facilities, Supplies & Accessories							921
Operation	614175	Publication, campaigns and programmes	1.0	1.0	1.0		1,520
Use of goods and services							1,520
2210711 Public Education & Sensitization							1,520
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					1,634
Program	910003	Social Services Delivery					1,634
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,634
Operation	614176	Publication, campaigns and programmes	1.0	1.0	1.0		1,634
Use of goods and services							1,634
2210702 Visits, Conferences / Seminars (Local)							1,634

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,600
Function Code	70620	Community Development					
Organisation	1410803001	North Tongu - Battor Dugame Social Welfare & Community Development Community Development Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>2,600</b>
Objective	051301	13.1 Improve management of water resources					1,100
Program	910003	Social Services Delivery					1,100
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,100
Operation	614175	Publication, campaigns and programmes	1.0	1.0	1.0		1,100
Use of goods and services							1,100
2210711 Public Education & Sensitization							1,100
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					1,500
Program	910003	Social Services Delivery					1,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,500
Operation	614176	Publication, campaigns and programmes	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210702 Visits, Conferences / Seminars (Local)							1,500
<b>Total Cost Centre</b>							<b>6,675</b>

# 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>				18,000
Function Code	70610	Housing development					
Organisation	1411002001	North Tongu - Battor Dugame Works Public Works Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					18,000
Program	910002	Infrastructure Delivery and Management					18,000
Sub-Program	9100022	SP2.2 Infrastructure Development					18,000
Operation	614186	Internal management of the organisation	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material & Stationery							8,000
2210702 Visits, Conferences / Seminars (Local)							10,000

# 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>				766,414
Function Code	70610	Housing development					
Organisation	1411002001	North Tongu - Battor Dugame Works Public Works Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	614186	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
<b>Non Financial Assets</b>							<b>756,414</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					756,414
Program	910002	Infrastructure Delivery and Management					756,414
Sub-Program	9100022	SP2.2 Infrastructure Development					756,414
Project	614177	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111106 Barracks							80,000
Project	614178	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
Project	614179	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		147,859
Fixed assets							147,859
3111304 Markets							147,859
Project	614180	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		120,000
Fixed assets							120,000
3113101 Electrical Networks							120,000
Project	614195	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		308,555
Fixed assets							308,555
3111103 Bungalows/Flats							308,555

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			27,708
Function Code	70610	Housing development				
Organisation	1411002001	North Tongu - Battor Dugame Works Public Works Volta				
Location Code	0406100	North Tongu - Battor Dugame				
<b>Non Financial Assets</b>						<b>27,708</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				27,708
Program	910002	Infrastructure Delivery and Management				27,708
Sub-Program	9100022	SP2.2 Infrastructure Development				27,708
Project	614181	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	27,708
Fixed assets						27,708
3111304 Markets						27,708
<b>Total Cost Centre</b>						<b>812,122</b>

# 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>	24,782
Function Code	70451	Road transport		
Organisation	1411004001	North Tongu - Battor Dugame Works Feeder Roads Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	24,782	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			24,782	
Program	910002	Infrastructure Delivery and Management			24,782	
Sub-Program	9100022	SP2.2 Infrastructure Development			24,782	
Operation	614185	Internal management of the organisation	1.0	1.0	1.0	24,782

Use of goods and services					24,782
2210102	Office Facilities, Supplies & Accessories				5,424
2210702	Visits, Conferences / Seminars (Local)				19,358

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport		
Organisation	1411004001	North Tongu - Battor Dugame Works Feeder Roads Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	350,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			350,000	
Program	910002	Infrastructure Delivery and Management			350,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			350,000	
Project	614182	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111306	Bridges				100,000

Project	614183	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	250,000
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Fixed assets					250,000
3111308	Feeder Roads				250,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			31,366
Function Code	70451	Road transport				
Organisation	1411004001	North Tongu - Battor Dugame Works Feeder Roads Volta				
Location Code	0406100	North Tongu - Battor Dugame				
<b>Non Financial Assets</b>						<b>31,366</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				31,366
Program	910002	Infrastructure Delivery and Management				31,366
Sub-Program	9100022	SP2.2 Infrastructure Development				31,366
Project	614184	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	31,366
Fixed assets						31,366
3111309 Urban Roads						31,366
<b>Total Cost Centre</b>						<b>406,148</b>

# 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>				6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					6,000
Operation	614189	Internal management of the organisation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
<b>Amount (GH¢)</b>							
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	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	614188	Manpower Skills Development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Exhibition expenses							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13501	ADB	<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	614188	Manpower Skills Development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Exhibition expenses							20,000
<b>Total Cost Centre</b>							<b>46,000</b>

# 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	70360	Public order and safety n.e.c					
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	614190	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				17,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta					
Location Code	0406100	North Tongu - Battor Dugame					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					17,500
Program	910005	Environmental and Sanitation Management					17,500
Sub-Program	9100052	SP5.2 Natural Resource Conservation					17,500
Operation	614191	Climate change policy and programmes	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210615 Recreational Parks							17,500
<b>Total Cost Centre</b>							<b>37,500</b>
<b>Total Vote</b>							<b>7,753,954</b>

**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	
North Tongu - Battor Dugame	956,226	2,431,812	3,114,124	6,502,163	205,304	410,500	0	615,804	0	0	0	163,913	472,074	635,987	7,753,954
Management and Administration	372,276	1,109,497	390,000	1,871,773	205,304	349,800	0	555,104	0	0	0	51,413	160,000	211,413	2,638,290
SP1.1: General Administration	189,789	904,786	390,000	1,484,575	56,184	305,800	0	361,984	0	0	0	0	160,000	160,000	2,006,559
SP1.2: Finance and Revenue Mobilization	109,654	10,000	0	119,654	149,120	44,000	0	193,120	0	0	0	0	0	0	312,774
SP1.3: Planning, Budgeting and Coordination	57,672	164,711	0	222,383	0	0	0	0	0	0	0	0	0	0	222,383
SP1.5: Human Resource Management	15,161	30,000	0	45,161	0	0	0	0	0	0	0	51,413	0	51,413	96,574
Infrastructure Delivery and Management	72,723	42,735	1,106,414	1,221,872	0	20,300	0	20,300	0	0	0	0	59,074	59,074	1,301,246
SP2.1 Physical and Spatial Planning	14,908	7,953	0	22,861	0	2,300	0	2,300	0	0	0	0	0	0	25,161
SP2.2 Infrastructure Development	57,816	34,782	1,106,414	1,199,011	0	18,000	0	18,000	0	0	0	0	59,074	59,074	1,276,085
Social Services Delivery	197,541	1,184,700	1,617,710	2,999,951	0	30,400	0	30,400	0	0	0	0	253,000	253,000	3,283,351
SP3.1 Education and Youth Development	0	61,711	777,340	839,051	0	15,000	0	15,000	0	0	0	0	210,000	210,000	1,064,051
SP3.2 Health Delivery	125,112	985,428	840,370	1,950,910	0	10,800	0	10,800	0	0	0	0	43,000	43,000	2,004,710
SP3.3 Social Welfare and Community Development	72,429	137,561	0	209,990	0	4,600	0	4,600	0	0	0	0	0	0	214,590
Economic Development	313,686	74,880	0	388,566	0	10,000	0	10,000	0	0	0	95,000	0	95,000	493,566
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	20,000	0	20,000	46,000
SP4.2 Agricultural Development	313,686	54,880	0	368,566	0	4,000	0	4,000	0	0	0	75,000	0	75,000	447,566
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	17,500	0	17,500	37,500
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	17,500	0	17,500	17,500