



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

CENTRAL TONGU DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	5
3. DISTRICT ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTRE	6
c. ROAD NETWORK	6
d. EDUCATION	7
e. HEALTH	7
f. WATER AND SANITATION	7
g. ENERGY	8
4. VISION OF THE DISTRICT ASSEMBLY	9
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	9
PART B: STRATEGIC OVERVIEW	10
1. POLICY OBJECTIVES	10
2. GOAL	10
3. CORE FUNCTIONS	10
BROAD OBJECTIVES IN LINE WITH THE GSGDA II	11
REVENUE AND EXPENDITURE TREND FOR THE MEDIUM - TERM	13
Financial Performance - Revenue	13
Revenue Performance - IGF	13
Revenue Performance - ALL Revenue Sources	13
Expenditure Performance - (All Departments) GOG Only	13
Expenditure Performance - IGF Only	13
Details of Expenditure from 2017 Composite Budget	14
2017 Composite Budget by Departments	15
Details of Expenditure from 2017 Composite Budget by Departments	16
2017 Non - Financial Performance by Departments and by Sector	17
4. OUT LOOK FOR 2018	20
CENTRAL TONGU DISTRICT POLICY OBJECTIVES	20
4. POLICY OUTCOME INDICATORS AND TARGETS	21

Revenue Mobilization Strategies for Key Revenue Sources	22
BUDGET PROGRAMME SUMMARY	23
Budget by Programme by Economic Classification (Compensation of Employees).....	27
Budget by Programme by Economic Classifications.....	27
PART C: BUDGET PROGRAMME SUMMARY	31
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	31
SUB-PROGRAMME 1.1 General Administration.....	34
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	38
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	42
SUB-PROGRAMME 1.4 Legislative Oversight	45
SUB-PROGRAMME 1.5 Human Resource Management.....	48
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	53
SUB-PROGRAMME 2.2 Infrastructure Development.....	57
PROGRAMME 3: SOCIAL SERVICES DELIVERY	60
SUB-PROGRAMME 3.1 Education and Youth Development.....	62
SUB-PROGRAMME 3.2: Health Delivery.....	66
SUB-PROGRAMME 3.3: Social Welfare and Community Development	71
PROGRAMME 4: ECONOMIC DEVELOPMENT	76
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	78
SUB-PROGRAMME 4.2: Agricultural Development.....	81
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	85
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	86

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

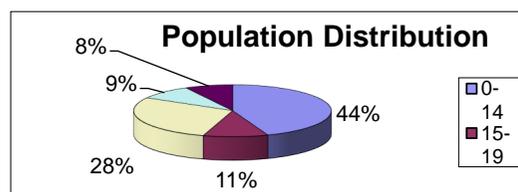
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;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

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

The Composite Budget of Central Tongu District Assembly for the 2017 Fiscal Year has been prepared from the 2017 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2018 – 2021).

2. POPULATION STRUCTURE

Taking cognizance of the population figure and the growth rate, the District population as at 2010 Population and Housing Census is 59,411 with a growth rate of 3.5%. The growth rate is higher than both the Regional and National growth rates of 2.5% and 2.5% respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the District if care is not taken. The district has about three hundred and eight (308) communities according to 2000 Population and Housing Census. The population distribution is shown below on the diagram.



3. DISTRICT ECONOMY

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

About 38.5% of the economically active populations are engaged in economic ventures in the area of farming, animal rearing whereas about 6.5% engaged in transportation and other services leaving the rest unemployed. This means that unemployment rate is more than 50% of the economically active population.

a. AGRICULTURE

As leading sector of the District's economy, Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a challenge of high post – harvest losses due to lack of access roads and use of

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

With regard to livestock, the citizens integrate it to the farming system where more than 30% of the families in the district keep and rear ruminants. The district is one of the largest producers of cattle in the country. In fact, cattle rearing are other major farming activities, where individuals, groups etc keep kraals and ranches.

According to the Ghana Population and Housing Census Report of 2010, a total of 106,319 livestock of different species are reared in the district. These include but not limited to Beehives, cattle, chicken, dove, dock, goat, grass cutter guinea fowl, pig, rabbit, silk worm, snail, turkey etc

b. MARKET CENTRE

The district is economically viable in for commercial activities for both domestic and national, Central Tongu District currently has four market centers of which three are major with one been a minor. These market centers can be located at Adidome, Mafi – Kumase, Mafi – Avedo and Agorve. The biggest market centre in the District is Mafi – Market followed by the Mafi – Avedo, Adidome and Agorve in order of size.

The markets are patronized by a people ranging from fifty (50) to thousand (1,000), thus from the smallest to the biggest market center. The products patronized in these markets include agro – products such as cassava, maize, beans, pepper, okro, garden eggs, tomatoes, etc, semi – agro processed such as gari, kokonte, powder pepper among others. Drink such as Akpeteshie, aliha, sobolo and many others. In facts there are several goods and services patronize in these markets.

c. ROAD NETWORK

The district has a total road network of about 250km, which link major communities within the district and neighbouring districts etc. this includes; Sogakope – Adidome Road, Adidome – Ho road, Adidome – Volo – Juapong Feeder road. The Avedo to Kpogadzi road is being constructed including other roads to open up the district. The district is also accessible via the Volta River using boats and launch.

The road network in the district is deplorable. Out of a total road length of 578.5km, 25km are tarred with 22% classified as well and quiet good and sometimes maintained, 35% as fair and 38.7% are very bad and difficult to use. Therefore, the road network need urgent attentions as majority of them are un-tarred, and others remain inaccessible.

EDUCATION

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

The challenges with the educational sector include lack of qualified teachers coupled with inadequate educational infrastructures. There are huge infrastructure gaps in the educational sector as many of the schools do not have classroom blocks, desk and other facilities for effective and conducive teaching and learning. Majority of the schools are in remote communities which lack qualified teachers.

d. HEALTH

With regard to health, the story is not different as the district lack modern health facilities. There is only one hospital located at Mafi – Adidome, the district capital. In addition, there are other health facilities dotted across the district providing health care for the people. The district has one (1) district hospital, one (1) health post, three (3) health centers and eight (8) CHPS Compound of Zones with one (1) Maternity and an Eye Care Clinic, total of about 15 health facilities in the district.

e. WATER AND SANITATION

Central Tongu has about five water systems of which two are big and others are small. There is a four district water system at Sege which serve Central Tongu, North Tongu, Ada East and Ada West, which is a medium size water system with a capacity of

Recently, the Government of Ghana contracted loan from Government of Australia to build a five district water system at Adidome to serve Central Tongu, Adaklu, Agortime Ziope, Ho West and Akatsi North districts. Also, there a small water system in Adidome to serve the people of Adidome and surrounding villages and communities.

The challenging the district has with regard to water and sanitation is the distribution of the water to communities, towns and villages. The distribution has been a challenge as a result of lack of funds and effectiveness of the WATSAM including the water boards to manage these water systems effectively and efficiently to improve sanitation situations in the district. Currently, the assembly is trying to monitor and evaluate the effectiveness of these systems management to restructure them to improve efficiency and effectiveness in the district.

The environmental issues confronting the district specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious issue due to the high rate of waste generation by the citizenry. The challenges of waste management are compound with the assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation, inability of the communities to adhere to simple rules and regulations and compliance with bye – laws. The site allocated for final disposal has generated litigation to such degree that who to take compensation has become an issue making it difficult to use.

Sanitation remains a challenge as a result of indiscriminate disposal of waste, both liquid and solid. There is good final disposal site to dispose both liquid and solid waste in the best environmental way. However, the assembly is trying hard to partner the private to provide the best alternative ways and method of disposing wastes using the most effective and efficient method.

f. ENERGY

The energy situation in the district has improved tremendously. This is a result of the previous government policy of rural electrification programme which was implemented from 2014 to 2016, which seeks to extend power to the remaining communities in the country. Central Tongu also implemented the programme and it has yielded positive results. The energy supply in the

district covers over 80% of the settlements and it is evenly distributed with over 80% connected to the national grid through single phase system.

Also, there is improvement in the supply of electricity due to government's measures put in place to completely end frequent outages (popularly called 'Dumsor'), which has led to tremendous improvement in the supply of electricity in the country. Central Tongu now enjoys twenty – four (24) hour supply of electricity. It is only on few occasions such as minor repairs times and others that the district experience power outages. The system now is stabilized.

The major issue now is the connection and supply of meters to various users in the communities to have full access to energy. Most consumers in the district still struggle to get meters to be able to enjoy electricity. The challenge with this is that loss of productivity since people cannot access the power, though power is available and closer to them. The Electricity Company of Ghana needs to procure more meters and distribute them to potential and prospective consumers and users who need the electricity to assess the light for improved and increased productivity.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives Central Tong District Assembly. These are:

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

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

2. GOAL

The goal of Central Tongu District is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsible for the overall development of the District and ensure the preparation and submission of the development plans and budgets.

- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District
- Be responsible for the development, improvement and management of human settlements and environment in the District
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the District by Act 936 or any other enactment.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATITONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under – served areas Expand access to primary health care
Education, Sports and Development	Improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Increase the number of trained teachers, trainers, instructors and attendants

Agriculture	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
Transport Infrastructure; Road, Rail, Water and Air Transport	Promote irrigation development	Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems
		Rehabilitate, existing dug-outs for small irrigation purpose
Water, Environmental Sanitation & Hygiene	Accelerate the provision of affordable and safe water	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
		Improve accessibility to key centers of population, production and tourism
		Sustain labour – based methods of road construction & maintenance to improve roads and maximize employment
Disability	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Adopt cost effective distribution and management of water
		Mainstream issues of disability into the planning process at all levels
Women Empowerment	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE - IGF							
ITEM	2015		2016		2017		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	5,500.00	607.00	6,200.00	3,343.00	500.00	80.00	16.00
Fees	93,100.00	86,266.00	96,600.00	102,743.50	80,500.00	74,748.00	92.85
Fines	150.00	0.00	200.00	770.00	500.00	205.00	41.00
Licenses	72,591.00	56,749.00	76,500.00	50,744.00	72,500.00	61,255.00	84.49
Land	16,000.00	17,576.00	20,000.00	5,525.00	15,000.00	12,010.00	80.07
Rent	7,400.00	5,496.50	7,000.00	11,614.80	6,000.00	4,670.00	77.83
Investment	-	-	-	-	-	-	-
Miscellaneous	8,500.00	8,562.30	8,500.00	13,416.40	40,000.00	34,065.00	85.16
Total	203,241.00	175,256.80	215,000.00	188,156.70	215,000.00	187,033.00	86.99

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

4.1: FINANCIAL PERFORMANCE

4.2: ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% Perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Total IGF	203,241.00	175,256.80	215,000.00	188,156.70	215,000.00	187,033.00	86.99
Compensation transfers (for decentralized departments)	2,235,246.95	896,237.40	2,475,243.00	985,861.20	1,295,061.00	757,880.82	58.52
Goods and Services Transfers (for decentralized departments)	334,387.00	55,654.10	191,780.15	1,864.88	307,447.68	61,488.69	20.00
Assets transfers (for decentralized departments)	1,500.00	-	90,500.00	-	150,000.36	-	-
DACF – ASSEMBLY	2,667,283.65	1,676,404.22	3,374,178.00	2,246,173.86	3,179,279.00	617,422.28	19.42
DACF – MP			450,000.00	378,601.15	500,000.00	56,729.04	11.35
DACF – PWD			90,340.85	88,670.40	150,000.00	-	-
HIV/AIDS			8,220.00	15,330.71	25,000.00	-	-
School Feeding	392,720.40	143,096.56	300,000.00	-	500,000.00	-	-
DDF	325,375.00	-	555,675.00	190,166.00	555,675.00	-	-
UDG							
Other transfers (MPSIF & Other Donors)	-	-	60,400.00	25,000.00	135,400.00	-	-
TOTAL	6,159,754.00	2,946,649.08	7,811,337.00	4,119,824.90	7,012,863.04	1,680,553.83	23.96

4.3: FINANCIAL PERFORMANCE – Expenditures

4.3.1: Expenditures

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2015		2016		2017		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,235,246.95	896,237.40	2,475,243.00	985,961.20	1,295,061.00	757,880.82	58.52
G & S	330,011.39	65,916.60	294,317.00	1,844.00	307,447.68	61,488.69	20.00
Assets	-	-	-	-	150,000.36	-	-
TOTAL	2,565,258.34	962,154.00	2,769,560.00	987,705.20	1,752,509.04	819,369.51	46.75

4.4: FINANCIAL PERFORMANCE – Expenditures

4.4.2: Expenditures – IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF – ONLY							
EXPENDITURE	2015		2016		2017		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	15,358.08	20,487.40	12,677.04	25,312.30	6,667.04	5,755.21	86.32
G and S	173,050.24	140,976.55	169,822.96	159,617.18	188,832.96	178,355.47	94.45
Assets	14,832.92	4,015.00	32,500.00	3,448.00	19,500.00	1,780.00	9.13
TOTAL	203,241.00	165,478.95	215,000.00	188,377.48	215,000.00	185,890.68	86.46

4.5: Financial Performance – Expenditures by Departments

4.5.1.: DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET

Details of Expenditure from 2017 Composite Budget by Departments (as at August, 2017) All Sources of Funds											
	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	% Perf.
Schedule 1											
Central Administration	446,121.55	244,249.45	54.75	415,413.00	200,479.67	48.26	562,323.65	92,123.20	16.38	1,423,858.20	58.96
Works department	82,704.63	29,990.75	36.26	4,638.68	2,506.00	54.02	74,999.90	8,250.00	11.00	162,343.21	81.74
Department of Agriculture	273,147.57	178,793.66	65.46	3,169.00	1,000.00	67.59	304,000.93	89,578.25	29.47	430,317.20	19.79
Department S W & C D	79,673.45	28,571.10	35.86	1,044,320.00	87,772.60	8.40	420,000.00	105,524.88	25.12	1,543,993.45	33.32
Legal											
Waste management											
Urban Roads											
Budget and rating											
Transport											
Sub-total	881,647.20	481,604.96	54.63	1,467,540.68	291,758.27	19.88	1,361,324.48	295,476.33	21.71	4,493,935.20	39.58

2017 COMPOSITE BUDGET BY DEPARTMENTS

4.5.2.: DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS

Details of Expenditure from 2017 Composite Budget by Departments (as at August 2017) All Sources of Funds											
	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	% Perf.
Schedule 2											
Physical Planning	20,757.55	12,352.04	59.51	6,579.00	2,300.00	34.96	106,000.00	-	-	112,579.00	13.01
Trade & Industry		-	-		-	-	584,000.00	-	-	584,000.00	-
Finance	89,810.97	51,826.69	57.71	15,700.00	-	-	72,500.13	-	-	178,011.10	29.11
Education Youth and Sports	-	-	-	207,320.00	29,082.00	14.03	649,000.19	140,853.17	21.70	856,320.19	19.84
Disaster Prevent. & Mgt	147,882.34	86,993.61	58.83	21,500.00	5,100.00	23.72	24,999.66	-	-	194,382.00	47.37
Natural R. Conser											
Health	167,638.84	225,103.52	74.63	83,000.00	7,250.07	8.74	1,105,662.00	150,853.17	13.64	1,356,300.84	28.25
Sub-total	426,089.70	276,275.86	64.84	334,099.00	43,732.07	13.09	2,542,161.98	291,706.34	11.47	3,302,350.68	18.52
Grand Total	1,307,736.90	757,880.82	57.95	1,801,639.68	335,490.34	18.62	3,903,486.46	587,182.67	15.04	7,012,863.04	23.96

4.6: 2017 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

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

4. Health				Construction of 1 No. 3 Unit Teachers' Quarter at Kpoviadzi	70%	On – Going
	Internal Management of Organ.	52%	On – Going			
	Support and Sponsor Nurses and Community Nurses	60%	On – Going	Construction of 1 No. CHPS Compound at Aformanokope	96%	On – Going
	Support and Implement NID	100%	Completed	Construction of 1 No. CHPS Compound at New Bakpa	100%	Completed
	Support and Implement National Sanitation Day	85%	On – Going	Construction of 1 No. CHPS Compound at Old Bakpa	45%	Delays in Release to Fund
	Arrest Stray Animals	75%	On – Going	Construction of 1 No. CHPS Compound at Sasekpe	90%	Delays in Release of Fund
	Implement Environmental and Sanitation Bye – Law	75%	On – Going	Procurement and Distribution of Dust Bin	60%	On – Going
5. Agricultural				Renovation of Accommodation for DH	50%	On – Going
	Internal Management of Organ.	52%	On – Going			
	Distribution Subsidize Fertilizer	95%	On – Going	Construction of Mafi – Kumase New Market	65%	On – Going
	Celebration District Farmers Day	21%	On – Going	Clearing of Mafi – Kumase New Market	100%	Completed
6. Physical Planning	Internal Management of Organ	52%	On – Going	Acquisition of Mafi – Kumase New Market	55%	On – Going
	Internal Management of Organ.	52%	On – Going	Procurement and Distribution of Street Lights	94%	On – Going

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

OUTLOOK FOR 2018

CENTRAL TONGU DISTRICT POLICY OBJECTIVES

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	188,156.70	2017	151,804.00	2018	220,000.00
Project implementation	% implementation of AAP	2016	70.00	2017	80.00	2018	90.00
Functionality of District Assembly	Score of FOAT Performance	2016		2017		2018	
Improve development control	No. of permit issue	2016	23	2017	23	2018	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	2	2018	3
	No. of FFR meetings held	2016	2	2017	2	2018	3
Transparency and accountability	Audited financial report made public by DA	2016	1	2017	1	2018	1
Access to health delivery service	No. of health facilities	2016	2	2017	1	2018	2
	Doctor patient ratio	2016	1,000	2017	1,000	2018	990
	Nurse to patient ratio	2016	500	2017	500	2018	450
Malnutrition	Proportion of children underweight	2016	1,200	2017	1,000	2018	950
High Family planning coverage improved	Family planning acceptor rate	2016	85	2017	65	2018	50
Teaching and learning improved	No. of classroom constructed	2016	2	2017	4	2018	5
	% of pupil passing BECE	2016	15.70	2017	27.00	2018	45.10
Water Coverage	% of pop. Served with safe water	2016	45	2017	50	2018	70
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	65	2017	67	2018	70
Gender mainstreaming	No. of women groups organize & supported	2016	30	2017	32	2018	35
Access to Agric Extension services	No. of farm and home visits conducted	2016	3,072	2017	2,048	2018	3,456

Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and ALL citizens on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates Implement Revenue Improvement Action Plan & give priorities to revenue mobilization
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Anator Quarry site
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Intensify the issuance of demand notice
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning and quarry sites. Improving on monitoring on the activities of the operators of the equipment and tractors.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

BUDGET PROGRAMME SUMMARY

Programme	Sub – Programme	Key Programme Objectives (keep it at the programme level)	Major Services to be Delivered
Management and Administration	General Administration	Ensure Internal Services Management	Internal Management of Department
			Construction of Office Complex Phase III Renovation of Selected Bungalows
	Finance and Revenue Mobilisation		
		Improve revenue mobilisation by 10%	
			Gazette FFR Purchase Value Book Training of Revenue Collectors Implement RIP Update Revenue Data
			Financial Management and Public Accountability
	Planning, Budget and Coordination		
		Ensure Effective Planning and Budget	
			Review of APP & MTDP Prepare AAP and M & E Plan Organise Quarterly DPCU Meetings Organise Public Forum on Composite Budget Prepare and Monitor Composite Budget
	Legislative Oversight	Ensure approval and Implementation By – Laws	
			Update of Assembly Bye – Laws Sub – Committee and Assembly Meetings to Approve Bye - Law Court and Legal Expenses Implementation of Sanitation Bye – Laws Implementation of FFR
	Human Resource Management	Improve Manpower Skills Development and Management	
			Training, Seminar and Conferences Training and Capacity Building for Staffs

			Generic Training and Workshops Support to Staffs and Others
Infrastructure Delivery and Management			
	Physical and Spatial Planning	Improve upon physical and spatial planning	
			Internal Management of Department Continue Street Naming and Property Numbering Identify, Demarcate and Register Assembly Properties Intensify Publicity on Building Permit Acquisition of Mafi – Kumase New Market Land
	Infrastructure Development	Develop and Improve infrastructure of the DA	
			Internal Management of Department Project Management and Logistic Provision Reshaping and Maintenance of Selected Roads
Social Services Delivery	Education and Youth Development	Expand education and youth development at all level	
			Internal Management of Department Public Awareness Creation on TVT M & E on Progress on Teaching and Learning Organise Cultural Festival for Basic Schools Organize Sports and Game Festivals for Basic Schools Evaluation of Teaching and Learning of Culture Subject Supervision and Monitoring of Educational Activities Organise Best Teacher Award Completion of 3 No classroom block Assist Support and Sponsor Youth and Sports Activities Construction of 2 No 3 Unit Classroom at

			Atitekpo & Mafi – Mediage
	Health Delivery	Expand and Increase Health Services Delivery	
			Internal Management of Department
			Undertake HIV/AIDS and Related Activities
			Support District Health Activities
			Support Malaria Prevention and Other Infectious Diseases
			Support NID
			Construction of CHPS Compound in 2 Communities
			Renovation of Residential Building DH
			Construction of Polyclinic at Mafi - Kumase
			Purchase of Maternity Delivery set for Avedo, Kpoviadzi and Kpogadzi
			Organise DAC Quarterly Meeting and Monitoring & Submit Report
			HIV/AIDS Activities, Monitoring and Reporting
			Conduct Supportive Monitoring of All HTC and PMTCT
			Conduct Radio Discussion on HIV/AIDS to Mark WAD
			Open 3 No Adolescent Centres
			Review of OPD & Consulting Room on Reported Cases
			Review OPD and Reported Cases
			Conduct Quarterly Cold Chain Inventory
	Social Welfare and Community Development	Ensure people Welfare and Community Mobilisation	
			Internal Management of Department
			Protect and Support Vulnerable, children and excluded
			Gender Related Activities
			Celebrate WWD and Child Labour Day
			Implement and Management PWD Fund
			Public Education and Sensitization
			Security Management

			Utilisation of MP SIP and MP's Common Fund
			Procure Office Equipment
			Provide Community Mobilisation and Monitor WATSAN
			Support Community Self – Help Projects and Services
			Support Area Councils
			Provide Street Lights to Communities
Economic Development	Trade, Tourism and Industrial Development	Expand and Improve Trade and Industrial Development	
			Construction of Fenced Wall at Mafi – Kumase New Market
			Support BAC for SMEs and MSEs Development
			Construction of Storm Drains at Mafi – Kumase New Market
			Grading, Gravelling and Levelling of Mafi – Kumase New Market
	Agriculture Development	Improve Food Production and Ensure Food Security	
			Internal Management of Department
			Monitor Crops Pest and Disease and Provide Extensive Services
			Rehabilitate Bakpa Irrigation Project
			Monitor and Evaluate Farming Activities
			Celebration of National Farmers Day and Activities
			Promote Production of Livestock
			Provide Technical Support to Farmers
Environmental and Sanitation Management	Disaster Prevention and Management	Improve Disaster Prevention and Management	
			Internal Management of Organisation
			Support Disaster Prevention Activities
			Procure Disaster Relief Items
			Sensitize People on Disaster & Prevention
			Manage and Support Disaster Victims
			Disaster Committee Management and Zone Activities

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

Budget programme	Staff Strength	Compensation of Employee	Total Amount GH¢
Management and Administration	121	594,875.20	594,875.20
Infrastructure Delivery and Management	6	106,811.41	106,811.41
Social Services Delivery	1,513	273,511.61	273,511.61
Economic Development	22	298,754.49	298,754.49
Environmental Sanitation and Management	27	–	–
TOTAL	1,689	1,273,952.71	1,273,952.71

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION

Budget Programme	Compensation of Employee	Amount		
		Goods and Services	Capital Investments	Total
Management and Administration	594,875.20	641,385.96	89,500.00	1,325,761.16
Infrastructure Delivery and Management	106,811.41	60,869.96	311,000.00	478,681.37
Social Services Delivery	273,511.61	1,862,798.05	2,135,262.00	4,271,571.66
Economic Development	298,754.49	130,926.40	717,321.00	1,147,001.89
Environmental Sanitation and Management	–	31,500.00	15,000.00	46,500.00
TOTAL	1,273,952.71	2,727,480.37	3,268,083.00	7,269,516.08

REVENUE PROJECTIONS

7.1: Revenue Projections

7.2.1: 2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual	Projection	Projection	Projection
Rates	6,200.00	3,343.00	7,000.00	10,500.00	25,000.00
Fees	96,600.00	102,743.50	95,000.00	89,500.00	105,000.00
Fines	200.00	770.00	1,500.00	1,500.00	6,000.00
Licenses	76,500.00	50,744.00	70,000.00	52,500.00	62,000.00
Land	20,000.00	5,525.00	25,000.00	15,000.00	12,000.00
Rent	7,000.00	11,614.80	9,500.00	20,500.00	25,000.00
Investment		–		20,000.00	
Miscellaneous	8,500.00	13,416.40	7,000.00	10,500.00	5,000.00
TOTAL	215,000.00	188,156.70	215,000.00	220,000.00	240,000.00

8.1: Revenue Projections

8.2.2: 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2016		2017	2018	2019
	Budget	Actual	Projection	Projection	Projection
Total IGF	215,000.00	188,156.70	215,000.00	220,000.00	260,150.00
Compensation transfers (for decentralized departments)	2,488,111.87	985,861.20	1,295,061.00	1,273,952.71	1,500,000.00
Goods and Services Transfers (for decentralized departments)	191,780.15	1,844.00	307,447.68	409,781.47	372,011.68
Assets transfers (for decentralized departments)	90,500.00	–	–	–	–
DACF – Assembly	3,374,178.00	2,675,692.64	3,204,279.00	3,524,706.90	3,877,177.59
DACF – MP	450,000.00	369,522.83	500,000.00	500,000.00	605,000.00
DACF – Disability	42,945.82	91,622.30	150,000.00	150,000.00	181,500.00
DDF	555,675.00	140,875.40	555,675.00	555,675.00	555,675.00
School Feeding	300,000.00	–	500,000.00	500,000.00	605,000.00
UDG	–	–	–	–	–
Other Fund	60,400.00	115,570.67	135,400.00	135,400.00	163,834.00
TOTAL	7,768,590.84	4,569,145.74	6,862,862.68	7,269,516.08	8,120,348.27

EXPENDITURE PROJECTIONS

9.1: Expenditure Projections

9.2.1: Expenditure Projections – All

EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES					
EXPENDITURE	2016		2017	2018	2019
	Budget	Actual	Budget	Budget	Budget
Compensation	2,488,111.87	985,861.20	1,307,738.04	1,273,952.71	3,500,000.00
G and S	1,479,958.59	797,490.34	1,885,639.68	2,727,480.37	2,281,624.02
Assets	3,800,520.38	2,785,794.20	3,669,484.96	3,268,083.00	4,323,384.99
Total	7,768,590.84	4,569,145.74	6,862,862.68	7,269,516.08	8,120,348.27

10.1: Expenditures

10.2.1: SUMMARY OF 2018 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)					Total	
						IGF	GOG	DACF	DDF	U P C		OTHERS
1	Central Administration	418,674.68	553,185.96	89,500.00	1,061,360.64	191,559.68	411,090.96	407,297.00	51,413.00			1,061,360.64
2	Works	80,679.37	13,290.96	245,000.00	338,970.33	1,000.00	92,970.33	245,000.00				338,970.33
3	Department of Agriculture	298,754.49	110,926.40	367,321.00	777,001.89	2,000.00	332,680.89	367,321.00			75,000.00	777,001.89
4	Department of S W & C D	83,388.30	1,494,028.05	533,000.00	2,110,416.35	2,000.00	890,688.35	1,217,728.00				2,110,416.35
5	Legal											
6	Waste mgt.											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	26,132.04	47,579.00	66,000.00	139,711.04	2,000.00	26,132.04	111,579.00				139,711.04
10	Trade and Industry		20,000.00	350,000.00	370,000.00			20,000.00	350,000.00			370,000.00
12	Finance	176,200.52	88,200.00		264,400.52	10,840.00	170,360.52	83,200.00				264,400.52
13	Education Youth and Sports	–	221,370.00	639,000.00	860,370.00	2,000.00	233,370.00	625,000.00				860,370.00
14	Disaster Prevent. & Management	–	31,500.00	15,000.00	46,500.00	1,000.00	10,000.00	35,500.00				46,500.00
15	Natural Resource Conservation											
16	Health	190,123.31	147,400.00	963,262.00	1,300,785.31	7,600.00	186,523.31	892,000.00	154,262.00		60,400.00	1,300,785.31
	Total	1,273,952.71	2,727,480.00	3,268,083.00	7,269,516.08	220,000.00	2,353,816.40	4,004,625.00	555,675.00		135,400.00	7,269,516.08

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and

accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme is 121 (107 are on GoG pay-roll and 14 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general administration provides support functions to other departments. The sub – programme offers the following administrative services to facilitate effective operations for implementation of programmes and projects. This includes; transportation services, records keeping and management, cleaning services, utility services and support, rental support services, security services, public relations for client services, consulting services, adequate office supports and services as well as logistical supports including other special service to ensure internal management of the Assembly.

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

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

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

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

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

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

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

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

Annual Performance Reports	Performance Report Written and Submitted	Jan, 15	Jan, 15	Jan, 15	Jan, 15	Jan, 15
Meetings of Public Relations & Complaints Committee (PRCC)	No of PRCC Meetings Held	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Meeting of Sub – Committees	Minutes of Sub – Committee Meeting Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Activities of the Sub – Structures	Monitoring Report on Activities of the Area Councils Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No of mgt./staff/general meetings held	5	7	9	12	12
Meetings Entity Tender Committee Held	No of Entity Tender Committee Meeting Held	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15, Oct. 15, Jan. 15
Quarterly Performance Reports	Performance Report Written and Submitted	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31

4. Budget Sub-Programme Operations and Projects

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

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

Servicing and Maintenance of Official Vehicles and Motorbikes	
Internal management and running of the office	Repairs and maintenance of Official Vehicles
Furnish some residences of the District Assembly and other Decentralized Departments	Procure Office Machines and Equipment
Support Security Agency to fight crime	Procurement of Office Furniture
Organise Senior Citizens Day	Renovation of DCE's Bungalow
Organise regular Management meetings	Renovate 3 No Bungalows
Organize Entity Tender Committees meetings	Construction of DCE's New Residency
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting using efficient accounting system
- Intensify the publicity and continue the collection of Property Rate
- Implement the Revenue Improvement Plan to Increase Revenue Mobilisation
- Implement the Fee Fixing Resolution and Local Government Act

2. Budget Sub-Programme Description

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

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

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

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The revenue unit will handle the distribution of demand notices, collection of the revenue from rate payers and accounting of revenue etc.

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

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

The sub – programme is proficiently manned by twenty (20) officers comprising of one (1) Senior Accountant, one (1) Senior Budget Analyst, one (1) Accountant, one (1) Acting Internal Auditor, one (1) Account Technician, one (1) Junior Account Technician, one (1) Senior Revenue Superintendent, one (1) Revenue Superintendent, twelve (12) revenue Collectors.

Challenges

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

The following are the key challenges to be encountered in delivering of the finance and revenue sub – programme:

- Inadequate funding to the finance, budget, internal audit and revenue units
- Lack of motivation of staffs leading low morale
- Inadequate and qualified skill personnel
- Inadequate logistics such vehicle, motorbikes for revenue mobilisation
- Inadequate offices and office furniture and equipment

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	16.93	7.36	10.50	12.50	15.00
Revenue collection monitored and supervised	No. of visits to market Centre	208	208	208	208	208
Monthly revenue cash book prepared	No. of months the cash book is prepared	12	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	42.5%	47.5%	65%	75%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	2	2	2	2	2
Internal audit quarterly report prepared and submitted	No. of quarterly report written, submitted and filed	4	4	4	4	4
Monthly budget implementation reports prepared	No. of monthly BIR reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Quarterly budget implementation reports prepared	No. of quarterly BIR financial reports prepared and submitted by every 15 th of ensuing month	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection and reporting	Procurement of 1 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	
Preparation of Quarterly Internal Audit Reports	
Implement Audit & ARIC recommendations	
Preparation of Budget Implementation Reports	
Account to stakeholders regularly	
Regular monitoring and reporting on projects	
Update the Revenue Database	
Gazette the FFR for Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets for accelerated development
- Coordinate, monitor and evaluate of projects & programmes to achieve maximum results
- Ensure participation and institutional engagement at all levels

2. Budget Sub-Programme Description

The sub – programme is responsible for the preparation of comprehensive, realistic, accurate and reliable plans and budgets. The sub – programme will be delivered by conducting needs assessment of area councils, towns and villages as well as communities. This will be done through holding of budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub – programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub – programme. Other challenges include lack of motorbikes to undertake effective monitoring and evaluation (M&E) of projects, programmes and operations, lack of commitment and team work from departments, inadequate

knowledge on new planning and budgeting reforms by the decentralized departments and political interference, non-adherence to rules and regulations are some of the challenges facing the achievement of this sub – programme. The sub-programme is proficiently managed by 3 officers comprising of one (1) Senior Budget Analyst and two (2) Planning Officers. Funding for the planning and budgeting sub – programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	31 st Dec.	31 st Dec.	31 st Spt.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June, 30 th				
	District Composite Budget prepared by	Sept. 30 th				
	AAP and composite budget reviewed by	30 th June				
Level of Implementation of Revenue Improvement Action Plan improved	% of Implementation of the RIAP	50%	42.5%	47.5%	65%	75%
Other plans	DESSAP	31 st Dec.				
	Monitoring Plan					
	RIAP					
	Procurement					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	5	5
	Number of Town – Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The legislative oversight sub – programme is competently manned by five (5) officers comprising of one (1) Assistant Director, one (1) Assistant Director IIA, Two (2) Executive Officers and one (1) Secretary. Funding for the sub – programme is from IGF and DACF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	2	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organise meetings of the Sub – committees	
Organize Executive Committee meetings	
Prepare reports of the sub – committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.
- Ensure adequate training and capacity building of staff to achieve the objectives of the Assembly

2. Budget Sub-Programme Description

The Human resource management sub – programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of two (2) officers comprising of one (1) Human Resource Manager and one (1) Secretary. Funds to deliver the human resource sub – programme include IGF, DACF and DDF Capacity Building. The main challenges faced in the delivery of this sub – programme is the weak collaboration in human resource planning and management with key stakeholders, inadequate funding and lack of skill personnel.

The main sub – programme stand to staff of the Assembly, Assembly Members, Committee Members and other citizens, particularly the less privileges and the poor who cannot their fees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	9	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	-	1	2
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	2	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	12	15	15	20	20
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	12	0	15	15
Participate in Workshops, Trainings and Capacity Buildings	Number of Staff Attended Workshops and Training	15	15	12	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To ensure adherence to building regulations, continue street naming and property address
- To develop and improve infrastructure of the District for socio – economic development

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for provision of physical and socio – economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. It ensures efficient and effective land use planning, ensure orderly development of human settlements and accelerate rural growth and development. Key departments in carrying out the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- ✓ Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ✓ Development of layouts plans (planning schemes) to guide orderly development;
- ✓ Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- ✓ Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- ✓ Responsible for development control through granting of permit.

The District Works Department carries out and provides such functions as in relation to feeder roads, water, rural housing among others.

- ✓ The department advises the Assembly on matters relating to works in the district;
- ✓ Assist in preparation of tender documents for civil works projects;
- ✓ Facilitate the construction of public roads and drains;
- ✓ Advice on the construction, repair, maintenance and diversion or alteration of street;
- ✓ Assist to inspect projects under the Assembly with departments of the Assembly;
- ✓ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- ✓ Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Regional Office, Ho oversees the office of the Physical Planning Department in Central Tongu, Adidome. There are in all 6 staff to carry out the infrastructure delivery and management programme. This includes; one (1) Chief Technician Engineer, three (2) Technician Engineer, One (1) Assistant Technician Engineer and Two (2) Technical Officer Grade II. The programme will be funded with funds from IGF, DACF and DDF.

The key challenges of the department include; lack of funds, resources and logistics and support. Inadequate and qualified skilled staff includes head of the department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on physical planning, land use and development frameworks of national policies
- To streamline spatial and land use system by preparing planning schemes
- To ensure effective implementation of the building regulations by ensuring that developers obtain building permit before developing parcel of land

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Specific functions of the sub – programme include;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- ✓ Identify problems concerning the development of land and its social, environmental and economic implications;
- ✓ Advise on setting out approved plans for future development of land at the district level;
- ✓ Advise on preparation of structures for towns and villages within the district;

- ✓ Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- ✓ Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement;
- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- ✓ Advise on the acquisition of landed property in the public interest; and
- ✓ Undertake street naming, numbering of house and related issues.

The organizational unit that will be responsible and involved in the implementation of this sub – programme is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Central Tongu District has no substantive District Physical Planning Officer and staff in Parks and Gardens unit and so the department is not performing as expected as there is too much work load on only two Technicians in Physical Planning Office, who lacks some of the skills for effective functioning of the department. This situation has led to revenue losses to the Assembly as well as improper planning and development of land use in the district.

The beneficiaries to the sub – programme include the general public, contractors and developers, communities, towns and villages and other departments of the Assembly.

The sub – programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub – programme. The main challenge confronting the sub – programme is the lack of staff to man and supervise the implementation of programme and projects under the sub – programme. The other key challenges facing the department is inadequate resources both financial and in human resource to prepare base maps and planning schemes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in Central Township	No. of properties valued	-	-	0	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	20	-	0	25	30
	Number of properties addressed	-	-	0	50	100
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	1	4	4
Create public awareness on development control	No. of public awareness organized	-	-	1	4	4
Issuance of development permit	No. of Development permits issued	2	4	0	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Adidome, Bakpa, Mafi – Kumase Township	Acquisition of Mafi – New Market Land
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	Prepare Planning Scheme for Bakpa and Mafi - Adidome
Create public awareness on development control	Demarcate and Register Assembly Properties and Lands
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies related to feeder roads, water and sanitation, rural housing and public works within the framework of national policies
- To provide local consultancy services to the Assembly on all infrastructure projects to ensure legal compliances and successful implementation to specification
- To provide quality assurance and serve as a check on all projects to ensure that they are delivered as designed and desired

2. Budget Sub-Programme Description

The sub – programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub – programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; construction and rehabilitation of boreholes and water systems, reshaping of roads and repair of buildings and street lightening across the District, and facilitate the identification of Communities to be connected on to the National Grid etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub – programme include the general public, contractors and other departments of the Assembly.

There are four (4) staff currently in the Works Department executing the sub – programme and comprises of one (1) Chief Technician Engineer, two (2) Technician Engineer, and One (1) Assistant Technician Engineer. All these staff is on Government of Ghana (GoG) Pay – roll. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists, quantity surveyor etc) to effectively deliver water and sanitation project, difficult hydro – geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	6	12	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	0	7	10
Portable water coverage improved	No. of communities connected to water system	3	5	1	5	7
	No. of Water System Constructed	2	1	–	–	–
WSMTs formed and trained	No. of WSMTs formed and trained	–	3	30	35	40

Effective and efficient transport system provided	Kilometres of road cleared and opened up	5km	7.4km	0km	8km	10km
	Kilometres of roads reshaped	6.1km	10.3km	0km	10km	15km
	Kilometers of road rehabilitated	5km	5.07km	0km	30km	30km
	No. of culverts constructed on some existing roads	-	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement and additional 30km roads district wide
Preparation of tender documents	Clearing and formation/opening up of 80km feeder roads district wide
Tracking progress of work on developmental projects (Monitoring and Evaluations)	Extension of water to 5 No Communities District Wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school – going age at all levels
- To provide equitable access to education at all level in the District for development
- To improve access to health service delivery.
- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- To integrate gender and vulnerability issues in our developmental agenda to protect less privileges and support less privileges.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub – Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre – school, special school, basic education, youth and sports, development or organization and library

services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Central Tongu District, 395 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,513.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- ✓ To ensure inclusive and equitable access to education at all levels
- ✓ Provide relevant quality pre – tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub – programme is carried through:

- ❖ Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- ❖ Advise the District Assembly on matters relating to pre – school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre – schools, basic schools and special schools in the district;
- ❖ Liaise with the appropriate authorities for in – service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- ❖ Supply and distribution of materials in the district

- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district;
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units that will be carrying out the sub – programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub – programme is the District Education Directorate.

In carrying out this sub – programme, funds would be sourced from GoG, DACF and NGOs’ support. The community, development partners and departments are the key beneficiaries to the sub – programme. The department has a total of 1,355 staff consisting of 76 Administration officers and 1,297 Teachers; 390 Teachers at Kindergarten, 490 Teachers at the primary schools, 254 Teachers at the Junior High Schools and 145 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Inadequate tools and equipment including furniture
- Inadequate facilities and infrastructures
- Poor registration and documentation of school lands leading to encroachment on school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio – economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Total Enrolment	KG	5,541	5,784	5,672	5,782	5,892
	Primary	11,859	12,089	11,871	12,084	12,302
	JHS	3,859	4,029	3,809	4,017	4,238
	SHS	–	–	–	–	–
Enrolment increased	Gross enrolment Rate					
	KG	196.2%	189.7%	180.6%	174.6%	168.6%
	Primary	145.1%	146.3%	150.5%	152.7%	154.9%
	JHS	98.7%	100.2%	99.2%	101.2%	103.2%
	SHS	–	–	–	–	–
	Gender Parity Index					
	KG	0.97	1.11	1.09	1.11	1.14
	Primary	0.96	1.05	1.07	1.10	1.13
	JHS	0.84	0.91	0.91	0.94	0.97
	SHS	–	–	–	–	–
	Pupil Teacher Rate					
	KG	66	58	45	40	35
Primary	35	35	30	26	22	
JHS	17	18	15	15	15	
SHS	–	–	–	–	–	
Literacy and Numeracy levels improved	BECE pass rate	15.70%	27.00%	39.00%	51.00%	63.00%
	Percentage of students with reading ability	–	–	–	–	–
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	–	2	1	3	3
Provision of educational facilities	No. of classroom block with ancillaries constructed	6	2	5	5	5
	No. of teachers quarter constructed	–	1	–	2	2
	No. of dining halls constructed	–	2	–	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organisation	Construction of 1No. 6-unit Classroom block with Ancillary Facility at Avakpedome
Support for brilliant but needy students	Construction of 3 No. 3-unit Classroom Block with Ancillary Facility at Mafi – Akyemfo, Avedo and Srekpe
Support for District Education Oversight Committee (DEOC)	Completion of 2 No. 3-unit Classroom Block at Mafi – Dekpoe and Mafi – Tordzie
Support for Sports and cultural Develop.	Completion of 1 No. 6-unit Classroom Block at Mafi – Mawoekpor
Organise Independence day celebration	Purchase of HP Desktop Computer for EMIS
Organise Best Teacher Awards	Purchase of 5No Laptops Computers for Planning Budget Unit
Conduct regular monitoring and supervision of education operations and projects	Purchase of 4No. HP LaserJet Printers for EMIS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub – district and community levels in accordance with national health policies. The sub – programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub – programme seeks to:

- ✓ Ensure the construction and rehabilitation of clinics and health centers or facilities;
- ✓ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- ✓ Undertake health education and family immunization and nutrition programmes;
- ✓ Coordinate works of health centers or posts or community based health workers;
- ✓ Promote and encourage good health, sanitation and personal hygiene;
- ✓ Facilitate diseases control and prevention;
- ✓ Discipline, post and transfer health personnel within the district.
- ✓ Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- ✓ Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- ✓ Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- ✓ Establish, maintain and carry out services for the removal and treatment of liquid waste;
- ✓ Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- ✓ Assist in the disposal of dead bodies found in the district.
- ✓ Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- ✓ Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- ✓ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- ✓ Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- ✓ Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID and Savannah Signatures including other.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 154 officers comprising of 31 Enrolled Nurses, 62 Community Health Nurses, 3 Staff Nurses, 10 Midwives, 1 Physician Assistance, 1 Accountants, 1 Senior Finance Officer, 2 Lab Technicians, 1 Lab Technician Assistant, 1 Administrative Manager, 1 Technical Officer – Nutrition, 1 Technical Officer – Disease Control, 1 Public Health Officer, 1 Field Technician, 2 Technical Officers – Health Promotion, 1 Principal Nursing Officer – Health Promotion, 1 AG District Director of Health Services and 24 Other Paramedical Axillary Staff including 3 Labourers, 2 Dispensing Assistant, 1 Data Officer and 3 Cleaners. The environmental health Unit has a total staff of 21 comprising 10

Environmental Health Officers, 5 Sanitary Labourers, 6 Cleaners, 0 Conservancy Labourers and 0 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay – loader for refuse evacuation, septic – tank – emptier for liquid waste management)
- Lack of sanitary land – fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	1	2	1	2	3
	No. of nurses quarters constructed/renovated	0	1	0	1	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	58	50	60	65
	% of staff trained on ANC, PNC & new – born care	50%	60%	40%	50%	60%
Increased education to communities on good living	Number of communities sensitised	12	13	10	12	16
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	5	3	6	8
Improved Sanitation	No. of communities declared ODF basic	0	0	0	40	60
	No. of communities declared ODF proper	0	0	0	30	50
	No. of sanitary offenders prosecuted	14	0	0	20	35
	No. of sanitation campaigns organised	15	13	23	50	70
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	1	0	0
Food venders medically screened and licenced	No. of venders screened and licenced	2,287	1,410	2,271	2,500	3,000
Stray animals arrested	No. of animals	218	30	69	200	250
Control Food Borne Diseases	No. of Animals Inspected	35	112	30	50	100

Malaria prevention (Roll back Malaria) activities
Support District Response Initiative (DRI) on HIV & AIDS
Facilitate the formation of WATSAN groups
Institutional Latrines maintenance and Liquid waste management
Support the repairs of broken down boreholes in communities
Assist households to construct 250 household Latrines
Sensitize 200 selected communities on dangers of open defecations (CLTS)
Development and Management of Waste Landfill Sites
Institute monthly and quarterly clean up exercises in all five sub-districts and communities
Refuse collection and disposal (solid waste management)

Kumase
Construction of 2 No. CHPS facility with ancillaries at Mafi – Dove and Old Bakpa
Procurement of 1 No. Maternity Delivery Set to Mafi – Avedo, Kpoviadzi and Kpogadzi Health Centers
Completion of 2 No. CHPS Compound at Mafi – Fiekpe and Mafi – Sasekpe
Construction of CHPS Compound at Mafi – Adalekpoe
Renovation of Residential Building for Adidome Hospital
Purchase of Maternity Delivery Set to Kpoviadzi and Kpogadzi
Open 3 No. Adolescent Friendly Centers

4. Budget Sub-Programme Operations and Projects

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

Operations
Support and sponsor Nurses and Community Health Nurses Trainees
Support for National Immunization Day (NID)

Projects
Completion of CHPS Compound at Aformakope
Construct and furnish 1 No. Polyclinic at Mafi –

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub – programme seeks to improve community’s well – being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through; Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub – programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub – programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funding sources for this sub – programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 4 officers would be carrying out this sub – programme comprising of 1 Assistant Community Development Officer, 1 Community Development Officer, 1 Senior Mass Education Officer and 1 Principal Social Welfare Officer without a Secretary.

Major challenges of the sub – programme include: Lack of vehicle to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate logistical supports to the offices; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	579	1,000	1,500	1,500	1,500
Empower community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Purchase of 1 No. Pick – Up
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Communities to roof primary schools to complete their school structure initiated by the communities by MP
Training of groups on business development, group dynamics, book keeping,	Support communities development through donation of cements, roofing materials etc by MP
Facilitate adult education groups; child protection (teenage marriage, child trafficking,	Procurement of 1 No. Computer, Printer and Accessories

child migration, child labour,
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.
Mainstreaming gender in developmental activities
Support to community volunteer groups
SOCIAL WELFARE
Support to PWDs
Monitor activities of all early childhood centers
Train untrained Day Care attendants in the District
Prepare SER for family tribunal in Bole
Organization of child labour clubs in selected communities at
Formation of child rights committee
Provide homes for the homeless abandoned, or orphaned children
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole
Support LEAP programme in the district
Monitor activities of NGOs and submit reports to District Assembly
Undertake hospital service
GENDER
Promote equal participation of women as agents of change to achieve gender equality district wide
Mainstream gender in all public sector

departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Increase access to extension services and re – orientation of agriculture education

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self – sufficiency in food security in the District.

The sub – programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub–programme seeks to:

- ✓ Facilitate the promotion and development of small scale industries in the District;
- ✓ Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- ✓ Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- ✓ Assist in offering business and trading advisory information services;
- ✓ Facilitate the promotion of tourism in the district;
- ✓ Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub – programme seeks to:

- ⊕ Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- ⊕ Promote soil and water conservation measures by the appropriate agricultural technology;
- ⊕ Promote agro-forestry development to reduce the incidence of bush fires;
- ⊕ Promote an effective and integrated water management
- ⊕ Assist in developing early warning systems on animals diseases and other related matters to animal production;
- ⊕ Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- ⊕ Encourage crop development through nursery propagation;
- ⊕ Develop, rehabilitate and maintain small scale irrigation schemes;
- ⊕ Promote agro-processing and storage.

The programme will be delivered by 22 staff from the Business Advisory Centre and the Department of Agriculture Development including Rural Technology Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub – programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs to have access to Business development service by assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing significantly towards the socio – economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on – farm and off – farm activities. These would include facilitating access to training and other business development services, provision of advisory services, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub – programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public – Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub – programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 5 Officers comprising of 1 BAC Trainer/Motivator, 0 Business Development Officer and 1 Secretary. Rural Technology Facility centre also has 3 Officer including 1 Manager, 1 secretary and 1 cleaner.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	90	100	50	120	120
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained in guinea fowl	50	10	25	30	30
	No. of individuals trained in piggery	15	14	5	10	10

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	6	0	0	10	10
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	3	5	5	5
Technology improvement and packaging in agro – processing	Number of individuals trained in cassava processing	62	60	20	40	40
	Number of individuals trained in beekeeping	0	0	20	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Adidome
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification
	Completion of Storm Drain at Mafi – Kumase New Market
	Grading, Gravelling and Levelling of Mafi – Kumase New Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- Develop an effective domestic market

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- ✓ Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- ✓ Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- ✓ Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- ✓ Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- ✓ Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 17 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 12 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DDF and Other Donors. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- ⊕ Lack of motorbikes and vehicles for field staff
- ⊕ Inadequate accommodation for staff in the operational areas
- ⊕ Physical shortage of office staff and agriculture extension agents and
- ⊕ Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	16	16	18	18	18
	Cassava		16	20	25	32	35
	Cowpea		8	8	12	12	12
	Groundnuts		4	4	6	6	6
	Vegetables		8	8	12	12	12
	Compost		2	2	3	6	6
Capacity on extension delivery of FBOs build	No. of FBOs		24	24	30	30	30
Capacity of Community Animal Health Workers built	No. of CAHN		10	10	36	36	40
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		5,300	8,000	9,000	12,000	12,000
	No. of sheep vaccinated		3,840	5,285	7,000	8,000	8,000
	No. of goats vaccinated		5,945	6,820	8,400	10,000	10,000
	No. of poultry vaccinated		40,000	60,000	70,000	80,000	95,000
Provision of small irrigation schemes	No. of dug-outs constructed/ Rehabilitated		0	0	0	4	4

Operations
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements
Support to farmers especially the youth to put extra area of land under crop production
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide
Train 10 AEAs on post-harvest technologies
Form and put in place 7 functional Water Users Associations
Sensitize FBOs and out-growers on extension delivery and value chain concept
Capacity of 3 nursery operators and support them expand and improve the quality of seedling
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

Projects
Construction/Rehabilitation Dug-out at Bakpa Irrigation Project
Procurement of 2 No Tractors for the DA
Procurement of 2 No Laptops and 2 No Desktops and Accessories
Purchase of 2 No. Printers and Accessories
Procurement of 1 No Motorbike

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Accelerate Ghana's transition to a green economy

2. Budget Programme Description

The programme will deliver the following major services:

- ✓ Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- ✓ Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- ✓ Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- ✓ In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- ✓ Post disaster assessment to determine the extent of damage and needs of the disaster area;
- ✓ Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- ✓ Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 27 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 27 NADMO officers will carry out the sub-programme. This includes; 7 Administrative staff including the District Coordinator and 20 Zonal Directors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	0	505	266	600	700
Training for Disaster volunteers organized	No. of volunteers trained	0	0	0	750	900
Campaigns on disaster prevention organised	No. of campaigns organised	3	4	2	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

Educating people especially people farming closer to the White Volta to plant only short yielding crops
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,273,953		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,269,516	1,000		
080206 Improve public expenditure management and budgetary control	0	88,200		
080301 Improve trade competitiveness	0	370,000		
082001 Improve Agriculture Financing	0	478,247		
090103 Enhance quality of teaching and learning	0	860,370		
090303 Ensure universal sustainable and affordable health care financing	0	878,662		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	1,744,598		
091025 Strengthen the livelihood empowerment against poverty programme.	0	282,430		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	232,000		
091110 Improve sector institutional capacity	0	201,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	113,579		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	57,291		
100129 Promote effective disaster prevention and mitigation	0	46,500		
110109 Ensure full political, administrative and fiscal decentralisation	0	641,686		
Grand Total ¢	7,269,516	7,269,516	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
--------------	----------------	-------------------------------------	------------------------	----------

120 01 01 001 22	7,273,516.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001	Ensure Revenue Mobilisation including IGF			
	4,000.00	0.00	0.00	0.00
1422061	500.00	0.00	0.00	0.00
1422083	1,000.00	0.00	0.00	0.00
1423007	1,500.00	0.00	0.00	0.00
1430006	1,000.00	0.00	0.00	0.00
Property income [GFS]	31,000.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	3,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Sales of goods and services	177,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	15,000.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422153 Licence of Business	20,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423001 Markets	35,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	55,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423135 Court Fee	500.00	0.00	0.00	0.00
1423661 Sale of Statutory Documents	3,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,500.00	0.00	0.00	0.00
Output 0002 Ensure Revenue Mobilisation from Other Sources				
From foreign governments(Current)	7,053,516.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,273,953.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,179,279.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	650,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	135,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	434,209.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	504,262.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	7,273,516.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Central Tongu District - Adidome	0	0	7,269,516	7,282,256	7,342,211
GOG Sources	0	0	2,353,816	2,366,385	2,377,354
Management and Administration	0	0	581,451	587,266	587,266
Infrastructure Delivery and Management	0	0	119,102	120,170	120,293
Social Services Delivery	0	0	1,310,582	1,313,281	1,323,687
Economic Development	0	0	332,681	335,668	336,008
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
IGF Sources	0	0	220,000	220,170	222,200
Management and Administration	0	0	202,400	202,534	204,424
Infrastructure Delivery and Management	0	0	3,000	3,000	3,000
Social Services Delivery	0	0	11,600	11,636	11,716
Economic Development	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	3,354,625	3,354,625	3,388,171
Management and Administration	0	0	490,497	490,497	495,402
Infrastructure Delivery and Management	0	0	356,579	356,579	360,145
Social Services Delivery	0	0	2,084,728	2,084,728	2,105,575
Economic Development	0	0	387,321	387,321	391,194
Environmental and Sanitation Management	0	0	35,500	35,500	35,855
DACF PWD Sources	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	150,000	150,000	151,500
Economic Development	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	15,000	15,000	15,150
DONOR POOLED Sources	0	0	45,400	45,400	45,854
Social Services Delivery	0	0	45,400	45,400	45,854
DDF Sources	0	0	555,675	555,675	561,232
Management and Administration	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	154,262	154,262	155,805
Economic Development	0	0	350,000	350,000	353,500
Grand Total	0	0	7,269,516	7,282,256	7,342,211

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	7,269,516	7,282,256	7,342,211
Management and Administration	0	0	0	1,325,761	1,331,710	1,339,019
SP1.1: General Administration	0	0	0	951,855	954,946	961,373
21 Compensation of employees [GFS]	0	0	0	309,169	312,260	312,260
211 Wages and salaries [GFS]	0	0	0	309,169	312,260	312,260
21110 Established Position	0	0	0	301,585	304,601	304,601
21111 Wages and salaries in cash [GFS]	0	0	0	7,584	7,660	7,660
22 Use of goods and services	0	0	0	491,186	491,186	496,098
221 Use of goods and services	0	0	0	491,186	491,186	496,098
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	21,500	21,500	21,715
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	77,413	77,413	78,187
22109 Special Services	0	0	0	139,000	139,000	140,390
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	113,273	113,273	114,406
22113	0	0	0	1,000	1,000	1,010
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	88,500	88,500	89,385
311 Fixed assets	0	0	0	88,500	88,500	89,385
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	28,500	28,500	28,785
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	302,365	304,507	305,389
21 Compensation of employees [GFS]	0	0	0	214,165	216,307	216,307
211 Wages and salaries [GFS]	0	0	0	214,165	216,307	216,307
21110 Established Position	0	0	0	208,325	210,408	210,408
21111 Wages and salaries in cash [GFS]	0	0	0	5,840	5,898	5,898

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,200	73,200	73,932
221 Use of goods and services	0	0	0	73,200	73,200	73,932
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
22109 Special Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Current	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	71,541	72,257	72,257
21 Compensation of employees [GFS]	0	0	0	71,541	72,257	72,257
211 Wages and salaries [GFS]	0	0	0	71,541	72,257	72,257
21110 Established Position	0	0	0	71,541	72,257	72,257
Infrastructure Delivery and Management	0	0	0	478,681	479,749	483,468
SP2.1 Physical and Spatial Planning	0	0	0	139,711	139,972	141,108
21 Compensation of employees [GFS]	0	0	0	26,132	26,393	26,393
211 Wages and salaries [GFS]	0	0	0	26,132	26,393	26,393
21110 Established Position	0	0	0	26,132	26,393	26,393
22 Use of goods and services	0	0	0	17,579	17,579	17,755
221 Use of goods and services	0	0	0	17,579	17,579	17,755
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	7,579	7,579	7,655
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	66,000	66,000	66,660
311 Fixed assets	0	0	0	66,000	66,000	66,660
31111 Dwellings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	31,000	31,000	31,310
SP2.2 Infrastructure Development	0	0	0	338,970	339,777	342,360
21 Compensation of employees [GFS]	0	0	0	80,679	81,486	81,486
211 Wages and salaries [GFS]	0	0	0	80,679	81,486	81,486
21110 Established Position	0	0	0	80,679	81,486	81,486
22 Use of goods and services	0	0	0	13,291	13,291	13,424
221 Use of goods and services	0	0	0	13,291	13,291	13,424
22109 Special Services	0	0	0	13,291	13,291	13,424
31 Non Financial Assets	0	0	0	245,000	245,000	247,450
311 Fixed assets	0	0	0	245,000	245,000	247,450
31113 Other structures	0	0	0	45,000	45,000	45,450
31121 Transport equipment	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	4,271,572	4,274,307	4,314,287
SP3.1 Education and Youth Development	0	0	0	860,370	860,370	868,974

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	186,370	186,370	188,234
221 Use of goods and services	0	0	0	186,370	186,370	188,234
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,100	17,100	17,271
22109 Special Services	0	0	0	152,270	152,270	153,793
26 Grants	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26311 Re-Current	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	639,000	639,000	645,390
311 Fixed assets	0	0	0	639,000	639,000	645,390
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
31122 Other machinery and equipment	0	0	0	29,000	29,000	29,290
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	1,300,785	1,302,687	1,313,793
21 Compensation of employees [GFS]	0	0	0	190,123	192,025	192,025
211 Wages and salaries [GFS]	0	0	0	190,123	192,025	192,025
21110 Established Position	0	0	0	190,123	192,025	192,025
22 Use of goods and services	0	0	0	112,400	112,400	113,524
221 Use of goods and services	0	0	0	112,400	112,400	113,524
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	107,400	107,400	108,474
23 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	20,200
231 Consumption of fixed capital [GFS]	0	0	0	20,000	20,000	20,200
23111 Consumption of Fixed Capital	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	963,262	963,262	972,895
311 Fixed assets	0	0	0	963,262	963,262	972,895
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	726,262	726,262	733,525
31113 Other structures	0	0	0	122,000	122,000	123,220
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP3.3 Social Welfare and Community Development	0	0	0	2,110,416	2,111,250	2,131,521
21 Compensation of employees [GFS]	0	0	0	83,388	84,222	84,222
211 Wages and salaries [GFS]	0	0	0	83,388	84,222	84,222
21110 Established Position	0	0	0	83,388	84,222	84,222

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	269,028	269,028	271,718
221 Use of goods and services	0	0	0	269,028	269,028	271,718
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	54,300	54,300	54,843
22112 Emergency Services	0	0	0	184,728	184,728	186,575
25 Subsidies	0	0	0	500,000	500,000	505,000
251 To public corporations	0	0	0	500,000	500,000	505,000
25121	0	0	0	500,000	500,000	505,000
26 Grants	0	0	0	500,000	500,000	505,000
263 To other general government units	0	0	0	500,000	500,000	505,000
26321 Capital Transfers	0	0	0	500,000	500,000	505,000
28 Other expense	0	0	0	225,000	225,000	227,250
282 Miscellaneous other expense	0	0	0	225,000	225,000	227,250
28210 General Expenses	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	533,000	533,000	538,330
311 Fixed assets	0	0	0	533,000	533,000	538,330
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	28,000	28,000	28,280
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	1,147,002	1,149,989	1,158,472
SP4.1 Trade, Tourism and Industrial development	0	0	0	370,000	370,000	373,700
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	350,000	350,000	353,500
SP4.2 Agricultural Development	0	0	0	777,002	779,989	784,772
21 Compensation of employees [GFS]	0	0	0	298,754	301,742	301,742
211 Wages and salaries [GFS]	0	0	0	298,754	301,742	301,742
21110 Established Position	0	0	0	298,754	301,742	301,742
22 Use of goods and services	0	0	0	110,926	110,926	112,036
221 Use of goods and services	0	0	0	110,926	110,926	112,036
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,700	14,700	14,847
22109 Special Services	0	0	0	87,826	87,826	88,705
31 Non Financial Assets	0	0	0	367,321	367,321	370,994
311 Fixed assets	0	0	0	367,321	367,321	370,994
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	362,321	362,321	365,944
Environmental and Sanitation Management	0	0	0	46,500	46,500	46,965

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	46,500	46,500	46,965
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	9,500	9,500	9,595
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	7,269,516	7,282,256	7,342,211

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others		Goods Service	Capex	Tot. External			
Central Tongu District - Adidome Management and Administration	1,266,629	2,257,191	2,684,321	6,268,441	17,024	174,476	28,500	220,000	0	0	0	146,815	544,262	691,075	7,289,516
Central Administration	581,451	430,497	60,000	1,071,948	13,424	160,476	28,500	202,400	0	0	0	51,413	0	51,413	1,325,781
Administration (Assembly Office)	411,091	347,297	60,000	818,388	7,584	155,476	28,500	191,560	0	0	0	51,413	0	51,413	1,061,361
Finance	170,361	83,200	0	253,561	5,840	5,000	0	10,840	0	0	0	0	0	0	264,401
Infrastructure Delivery and Management	170,361	83,200	0	253,561	5,840	5,000	0	10,840	0	0	0	0	0	0	264,401
Physical Planning	106,811	57,870	311,000	475,881	0	3,000	0	3,000	0	0	0	0	0	0	478,681
Office of Departmental Head	26,132	4,5279	66,000	137,711	0	2,000	0	2,000	0	0	0	0	0	0	139,711
Town and Country Planning	0	45,379	66,000	111,579	0	2,000	0	2,000	0	0	0	0	0	0	113,579
Works	26,132	0	0	26,132	0	0	0	0	0	0	0	0	0	0	26,132
Office of Departmental Head	80,679	12,291	245,000	337,970	0	1,000	0	1,000	0	0	0	0	0	0	338,970
Feeder Roads	80,679	0	200,000	280,679	0	1,000	0	1,000	0	0	0	0	0	0	281,679
Social Services Delivery	0	12,291	45,000	57,291	0	0	0	0	0	0	0	0	0	0	57,291
Education, Youth and Sports	269,912	1,639,398	1,965,000	3,895,310	3,600	6,000	0	11,600	0	0	0	45,400	169,262	214,662	4,271,572
Office of Departmental Head	0	219,370	639,000	858,370	0	2,000	0	2,000	0	0	0	0	0	0	860,370
Health	0	219,370	639,000	858,370	0	2,000	0	2,000	0	0	0	0	0	0	860,370
Office of District Medical Officer of Health	166,523	98,000	794,000	1,078,523	3,600	4,000	0	7,600	0	0	0	45,400	169,262	214,662	1,300,785
Environmental Health Unit	0	50,000	612,000	662,000	0	2,000	0	2,000	0	0	0	45,400	169,262	214,662	876,662
Social Welfare & Community Development	166,523	48,000	182,000	416,523	3,600	2,000	0	5,600	0	0	0	0	0	0	422,123
Social Welfare	83,398	1,342,028	533,000	1,958,416	0	2,000	0	2,000	0	0	0	0	0	0	2,110,416
Community Development	29,246	1,213,398	380,000	1,622,344	0	1,000	0	1,000	0	0	0	0	0	0	1,773,944
Economic Development	54,042	128,430	153,000	335,472	0	1,000	0	1,000	0	0	0	0	0	0	336,472
Agriculture	288,754	79,926	342,321	720,002	0	2,000	0	2,000	0	0	0	50,000	375,000	425,000	1,147,002
Trade, Industry and Tourism	288,754	58,926	342,321	700,002	0	2,000	0	2,000	0	0	0	50,000	25,000	75,000	777,002
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	350,000	350,000	370,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	350,000	350,000	370,000

SECTOR / IMA /IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total GoG	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	46,500
Disaster Prevention	0	30,500	0	30,500	0	0	0	0	0	0	46,500
	0	30,500	0	30,500	0	0	0	0	0	0	46,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								Total By Fund Source		411,091	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_ Volta											
Location Code	0406100	North Tongu - Adidome											
										Compensation of employees [GFS]		411,091	
Objective	000000	Compensation of Employees											411,091
Program	91001	Management and Administration											411,091
Sub-Program	91001001	SP1.1: General Administration											301,585
Operation	000000			0.0	0.0	0.0					301,585		
										Wages and salaries [GFS]		301,585	
	2111001	Established Post											301,585
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization											37,964
Operation	000000			0.0	0.0	0.0					37,964		
										Wages and salaries [GFS]		37,964	
	2111001	Established Post											37,964
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											71,541
Operation	000000			0.0	0.0	0.0					71,541		
										Wages and salaries [GFS]		71,541	
	2111001	Established Post											71,541

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	191,560
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Adidome	

			7,584
Objective	000000	Compensation of Employees	7,584
Program	91001	Management and Administration	7,584
Sub-Program	91001001	SP1.1: General Administration	7,584
Operation	000000		7,584

Wages and salaries [GFS]	7,584
2111102 Monthly paid and casual labour	7,584

			122,476
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001001	SP1.1: General Administration	1,000
Operation	812005	Management of Assets Register	1,000

Use of goods and services	1,000
2211303 Property, Plant and Equipment	1,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation	121,476
Program	91001	Management and Administration	121,476
Sub-Program	91001001	SP1.1: General Administration	121,476
Operation	812003	Internal management of the organisation	121,476

Use of goods and services	121,476
2210101 Printed Material and Stationery	5,000
2210102 Office Facilities, Supplies and Accessories	4,000
2210103 Refreshment Items	8,000
2210107 Electrical Accessories	1,000
2210111 Other Office Materials and Consumables	2,000
2210113 Feeding Cost	2,000
2210120 Purchase of Petty Tools/Implements	3,000
2210201 Electricity charges	7,000
2210202 Water	2,500
2210203 Telecommunications	1,000
2210204 Postal Charges	1,000
2210301 Cleaning Materials	1,000
2210404 Hotel Accommodations	8,500
2210502 Maintenance and Repairs - Official Vehicles	5,000
2210503 Fuel and Lubricants - Official Vehicles	4,000
2210505 Running Cost - Official Vehicles	5,000
2210509 Other Travel and Transportation	10,000
2210510 Other Night allowances	6,000
2210603 Repairs of Office Buildings	2,000
2210604 Maintenance of Furniture and Fixtures	1,000
2210606 Maintenance of General Equipment	2,500
2210616 Maintenance of Public Sanitary Facilities	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210617 Street Lights/Traffic Lights	1,000
2210623 Maintenance of Office Equipment	3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000
2210703 Examination Fees and Expenses	2,000
2210711 Public Education and Sensitization	6,000
2210902 Official Celebrations	5,000
2211101 Bank Charges	1,500
2211102 Bank Errors	500
2211202 Refurbishment Contingency	9,976

			15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	812003	Internal management of the organisation	15,000

Employer social benefits	15,000
2731101 Workman compensation	15,000

			18,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	18,000
Program	91001	Management and Administration	18,000
Sub-Program	91001001	SP1.1: General Administration	18,000
Operation	812003	Internal management of the organisation	18,000

Miscellaneous other expense	18,000
2821009 Donations	5,000
2821010 Contributions	5,000
2821020 Grants to Employees	8,000

			28,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation	28,500
Program	91001	Management and Administration	28,500
Sub-Program	91001001	SP1.1: General Administration	28,500
Project	812001	Acquisition of Immovable and Movable Assets	28,500

Fixed assets	28,500
3111304 Markets	28,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 407,297
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	327,297
Objective	110109	Ensure full political, administrative and fiscal decentralisation		327,297
Program	91001	Management and Administration		327,297
Sub-Program	91001001	SP1.1: General Administration		327,297
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	327,297

			Use of goods and services	327,297
2210101	Printed Material and Stationery			10,000
2210201	Electricity charges			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210505	Running Cost - Official Vehicles			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210902	Official Celebrations			20,000
2210909	Operational Enhancement Expenses			114,000
2211202	Refurbishment Contingency			103,297

			Other expense	20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	20,000

			Miscellaneous other expense	20,000
2821008	Awards and Rewards			20,000

			Non Financial Assets	60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

			Fixed assets	60,000
3111103	Bungalows/Flats			20,000
3111204	Office Buildings			20,000
3112211	Office Equipment			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	41,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		41,413
Program	91001	Management and Administration		41,413
Sub-Program	91001001	SP1.1: General Administration		41,413
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	41,413

			Use of goods and services	41,413
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			41,413

			Grants	10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	10,000

			To other general government units	10,000
2632104	DDF Capacity Building Grants for Capital Expense			10,000

			Total Cost Centre	1,061,361
--	--	--	--------------------------	------------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 170,361
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Compensation of employees [GFS]			170,361
Objective	000000	Compensation of Employees	170,361
Program	91001	Management and Administration	170,361
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	170,361
Operation	000000	0.0 0.0 0.0	170,361

Wages and salaries [GFS]			170,361
2111001	Established Post		170,361

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,840
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Compensation of employees [GFS]			5,840
Objective	000000	Compensation of Employees	5,840
Program	91001	Management and Administration	5,840
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,840
Operation	000000	0.0 0.0 0.0	5,840

Wages and salaries [GFS]			5,840
2111102	Monthly paid and casual labour		5,840

			Amount (GHe)
Use of goods and services			5,000
Objective	080206	Improve public expenditure management and budgetary control	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210122	Value Books		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 83,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Use of goods and services			68,200
Objective	080206	Improve public expenditure management and budgetary control	68,200
Program	91001	Management and Administration	68,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	68,200
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	68,200

Use of goods and services			68,200
2210101	Printed Material and Stationery		20,000
2210122	Value Books		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,200
2210909	Operational Enhancement Expenses		40,000

			Amount (GHe)
Grants			15,000
Objective	080206	Improve public expenditure management and budgetary control	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	15,000

To other general government units			15,000
2631119	Research and Innovation Facility		15,000

Total Cost Centre 264,401

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i> 233,370
Function Code	70980	Education n.e.c	
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	149,370
Objective	090103	Enhance quality of teaching and learning		149,370
Program	91003	Social Services Delivery		149,370
Sub-Program	91003001	SP3.1 Education and Youth Development		149,370
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	149,370

Use of goods and services			149,370
2210502	Maintenance and Repairs - Official Vehicles	14,000	
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	17,100	
2210909	Operational Enhancement Expenses	115,270	

			Grants	5,000
--	--	--	--------	-------

Objective	090103	Enhance quality of teaching and learning		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	5,000

To other general government units			5,000
2631119	Research and Innovation Facility	5,000	

			Non Financial Assets	79,000
--	--	--	----------------------	--------

Objective	090103	Enhance quality of teaching and learning		79,000
Program	91003	Social Services Delivery		79,000
Sub-Program	91003001	SP3.1 Education and Youth Development		79,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	79,000

Fixed assets			79,000
3112208	Computers and Accessories	29,000	
3113108	Furniture and Fittings	50,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70980	Education n.e.c	
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	2,000
Objective	090103	Enhance quality of teaching and learning		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210909	Operational Enhancement Expenses	2,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	625,000
Function Code	70980	Education n.e.c		
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				35,000
Objective	090103	Enhance quality of teaching and learning		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210909 Operational Enhancement Expenses				35,000
Other expense				30,000
Objective	090103	Enhance quality of teaching and learning		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				560,000
Objective	090103	Enhance quality of teaching and learning		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003001	SP3.1 Education and Youth Development		560,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111205 School Buildings				560,000
Total Cost Centre				860,370

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				2,000
Objective	090303	Ensure universal sustainable and affordable health care financing		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 662,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			40,000
Objective	090303	Ensure universal sustainable and affordable health care financing	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003002	SP3.2 Health Delivery	40,000
Operation	812003	Internal management of the organisation	40,000
Use of goods and services			40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210909 Operational Enhancement Expenses			35,000

			Amount (GH¢)
Other expense			10,000
Objective	090303	Ensure universal sustainable and affordable health care financing	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	812003	Internal management of the organisation	10,000
Miscellaneous other expense			10,000
2821019 Scholarship and Bursaries			10,000

			Amount (GH¢)
Non Financial Assets			612,000
Objective	090303	Ensure universal sustainable and affordable health care financing	612,000
Program	91003	Social Services Delivery	612,000
Sub-Program	91003002	SP3.2 Health Delivery	612,000
Project	812001	Acquisition of Immovable and Movable Assets	612,000

Fixed assets			612,000
3111103 Bungalows/Flats			100,000
3111202 Clinics			512,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DONOR POOLED	Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Non Financial Assets			15,000
Objective	090303	Ensure universal sustainable and affordable health care financing	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003002	SP3.2 Health Delivery	15,000
Project	812001	Acquisition of Immovable and Movable Assets	15,000
Fixed assets			15,000
3113108 Furniture and Fittings			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 45,400
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			45,400
Objective	090303	Ensure universal sustainable and affordable health care financing	45,400
Program	91003	Social Services Delivery	45,400
Sub-Program	91003002	SP3.2 Health Delivery	45,400
Operation	812003	Internal management of the organisation	45,400
Use of goods and services			45,400
2210909 Operational Enhancement Expenses			45,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 154,262
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Non Financial Assets			154,262
Objective	090303	Ensure universal sustainable and affordable health care financing	154,262
Program	91003	Social Services Delivery	154,262
Sub-Program	91003002	SP3.2 Health Delivery	154,262
Project	812001	Acquisition of Immovable and Movable Assets	154,262
Fixed assets			154,262
3111202 Clinics			154,262

Total Cost Centre			878,662
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 186,523
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			186,523
Objective	000000	Compensation of Employees	186,523
Program	91003	Social Services Delivery	186,523
Sub-Program	91003002	SP3.2 Health Delivery	186,523
Operation	000000		186,523

Wages and salaries [GFS]			186,523
2111001	Established Post		186,523

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,600
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			3,600
Objective	000000	Compensation of Employees	3,600
Program	91003	Social Services Delivery	3,600
Sub-Program	91003002	SP3.2 Health Delivery	3,600
Operation	000000		3,600

Wages and salaries [GFS]			3,600
2111001	Established Post		3,600

			Amount (GH¢)
Use of goods and services			2,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	812003	Internal management of the organisation	2,000

Use of goods and services			2,000
2210909	Operational Enhancement Expenses		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,000
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			23,000
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	23,000
Program	91003	Social Services Delivery	23,000
Sub-Program	91003002	SP3.2 Health Delivery	23,000
Operation	812003	Internal management of the organisation	23,000

Use of goods and services			23,000
2210909	Operational Enhancement Expenses		23,000

			Amount (GH¢)
Consumption of fixed capital [GFS]			20,000
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	812003	Internal management of the organisation	20,000

Consumption of fixed capital [GFS]			20,000
2311105	Depreciation - Other Assets		20,000

			Amount (GH¢)
Other expense			5,000
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	812003	Internal management of the organisation	5,000

Miscellaneous other expense			5,000
2821017	Refuse Lifting Expenses		5,000

			Amount (GH¢)
Non Financial Assets			182,000
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	182,000
Program	91003	Social Services Delivery	182,000
Sub-Program	91003002	SP3.2 Health Delivery	182,000
Project	812001	Acquisition of Immovable and Movable Assets	182,000

Fixed assets			182,000
3111206	Slaughter House		60,000
3111303	Toilets		122,000

Total Cost Centre 422,123

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 332,681
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Compensation of employees [GFS]			298,754
Objective	000000	Compensation of Employees	298,754
Program	91004	Economic Development	298,754
Sub-Program	91004002	SP4.2 Agricultural Development	298,754
Operation	000000	0.0 0.0 0.0	298,754

Wages and salaries [GFS]			298,754
2111001 Established Post			298,754

			Amount (GHe)
Use of goods and services			33,926
Objective	082001	Improve Agriculture Financing	33,926
Program	91004	Economic Development	33,926
Sub-Program	91004002	SP4.2 Agricultural Development	33,926
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	33,926

Use of goods and services			33,926
2210111 Other Office Materials and Consumables			3,400
2210505 Running Cost - Official Vehicles			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,700
2210711 Public Education and Sensitization			1,000
2210909 Operational Enhancement Expenses			20,826

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Use of goods and services			2,000
Objective	082001	Improve Agriculture Financing	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 367,321
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GHe)
Use of goods and services			25,000
Objective	082001	Improve Agriculture Financing	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Operation	812003	Internal management of the organisation 1.0 1.0 1.0	25,000

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

			Amount (GHe)
Non Financial Assets			342,321
Objective	082001	Improve Agriculture Financing	342,321
Program	91004	Economic Development	342,321
Sub-Program	91004002	SP4.2 Agricultural Development	342,321
Project	812001	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	342,321

Fixed assets			342,321
3111204 Office Buildings			5,000
3112202 Agricultural Machinery			337,321

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406100	North Tongu - Adidome	
Use of goods and services			50,000
Objective	082001	Improve Agriculture Financing	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	812003	Internal management of the organisation	50,000
Use of goods and services			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			5,000
2210909 Operational Enhancement Expenses			40,000
Non Financial Assets			25,000
Objective	082001	Improve Agriculture Financing	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Project	812001	Acquisition of Immovable and Movable Assets	25,000
Fixed assets			25,000
3112211 Office Equipment			25,000
Total Cost Centre			777,002

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200701001	Central Tongu District - Adidome_Physical Planning_Office of Departmental Head_Volta	
Location Code	0406100	North Tongu - Adidome	
Use of goods and services			2,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	812003	Internal management of the organisation	2,000
Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 111,579
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200701001	Central Tongu District - Adidome_Physical Planning_Office of Departmental Head_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	15,579
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		15,579
Program	91002	Infrastructure Delivery and Management		15,579
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,579
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	15,579

Use of goods and services		15,579
2210711	Public Education and Sensitization	10,000
2210909	Operational Enhancement Expenses	5,579

			Other expense	30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821018	Civic Numbering/Street Naming	30,000

			Non Financial Assets	66,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		66,000
Program	91002	Infrastructure Delivery and Management		66,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		66,000
Project	812002	Acquisition of Immovable and Movable Assets-service	1.0 1.0 1.0	66,000

Fixed assets		66,000
3111199	Residential Control Code	35,000
3111399	Other Structures Control Code	31,000

Total Cost Centre 113,579

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 26,132
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406100	North Tongu - Adidome	

			Compensation of employees [GFS]	26,132
Objective	000000	Compensation of Employees		26,132
Program	91002	Infrastructure Delivery and Management		26,132
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		26,132
Operation	000000		0.0 0.0 0.0	26,132

Wages and salaries [GFS]		26,132
2111001	Established Post	26,132

Total Cost Centre 26,132

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 833,216
Function Code	71040	Family and children	
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			29,346
Objective	000000	Compensation of Employees	29,346
Program	91003	Social Services Delivery	29,346
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	29,346
Operation	000000		29,346

Wages and salaries [GFS]			29,346
2111001 Established Post			29,346

			Amount (GH¢)
Use of goods and services			3,870
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	3,870
Program	91003	Social Services Delivery	3,870
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,870
Operation	812003	Internal management of the organisation	3,870

Use of goods and services			3,870
2210909 Operational Enhancement Expenses			3,870

			Amount (GH¢)
Subsidies			500,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	500,000
Program	91003	Social Services Delivery	500,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	500,000
Operation	812003	Internal management of the organisation	500,000

To public corporations			500,000
2512104 Schools Subsidy(BECE and SHS)			500,000

			Amount (GH¢)
Grants			300,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	812003	Internal management of the organisation	300,000

To other general government units			300,000
2632102 MP's capital development projects			300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0406100	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			1,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	812003	Internal management of the organisation	1,000

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

			Amount (GH¢)
Grants			200,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	812003	Internal management of the organisation	200,000

To other general government units			200,000
2632102 MP's capital development projects			200,000

			Amount (GH¢)
Non Financial Assets			300,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Project	812001	Acquisition of Immovable and Movable Assets	300,000

Fixed assets			300,000
3111205 School Buildings			300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	289,728
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				209,728
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		209,728
Program	91003	Social Services Delivery		209,728
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		209,728
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	209,728
Use of goods and services				209,728
2210902 Official Celebrations				5,000
2210999 Special Services Control Account				20,000
2211202 Refurbishment Contingency				184,728
Non Financial Assets				80,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111204 Office Buildings				80,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	150,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406100	North Tongu - Adidome		
Other expense				150,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821021 Grants to Households				150,000
Total Cost Centre				1,773,944

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,472
Function Code	70620	Community Development		
Organisation	1200803001	Central Tongu District - Adidome_Social Welfare & Community Development_Community Development_Volta		
Location Code	0406100	North Tongu - Adidome		
Compensation of employees [GFS]				54,042
Objective	000000	Compensation of Employees		54,042
Program	91003	Social Services Delivery		54,042
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,042
Operation	000000		0.0 0.0 0.0	54,042
Wages and salaries [GFS]				54,042
2111001 Established Post				54,042
Use of goods and services				3,430
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		3,430
Program	91003	Social Services Delivery		3,430
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,430
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	3,430
Use of goods and services				3,430
2210909 Operational Enhancement Expenses				3,430
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1200803001	Central Tongu District - Adidome_Social Welfare & Community Development_Community Development_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				1,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	278,000
Function Code	70620	Community Development		
Organisation	1200803001	Central Tongu District - Adidome_Social Welfare & Community Development_Community Development_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				50,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210904 Substructure Allowances				20,000
Other expense				75,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821009 Donations				75,000
Non Financial Assets				153,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		153,000
Program	91003	Social Services Delivery		153,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		153,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	153,000
Fixed assets				153,000
3111204 Office Buildings				20,000
3111205 School Buildings				90,000
3111399 Other Structures Control Code				28,000
3112208 Computers and Accessories				15,000
Total Cost Centre				336,472

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	80,679
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		
Compensation of employees [GFS]				80,679
Objective	000000	Compensation of Employees		80,679
Program	91002	Infrastructure Delivery and Management		80,679
Sub-Program	91002002	SP2.2 Infrastructure Development		80,679
Operation	000000		0.0 0.0 0.0	80,679
Wages and salaries [GFS]				80,679
2111001 Established Post				80,679
Amount (GH¢)				1,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		
Use of goods and services				1,000
Objective	091110	Improve sector institutional capacity		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Amount (GH¢)				200,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		
Non Financial Assets				200,000
Objective	091110	Improve sector institutional capacity		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112101 Motor Vehicle				200,000
Total Cost Centre				281,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	12,291
Organisation	1201004001	Central Tongu District - Adidome_Works_Feeder Roads_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	12,291
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		12,291
Program	91002	Infrastructure Delivery and Management		12,291
Sub-Program	91002002	SP2.2 Infrastructure Development		12,291
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	12,291

Use of goods and services		12,291
2210909	Operational Enhancement Expenses	12,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	45,000
Organisation	1201004001	Central Tongu District - Adidome_Works_Feeder Roads_Volta	
Location Code	0406100	North Tongu - Adidome	

			Non Financial Assets	45,000
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	45,000

Fixed assets		45,000
3111308	Feeder Roads	45,000

Total Cost Centre 57,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	20,000
Objective	080301	Improve trade competitiveness		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	350,000
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta	
Location Code	0406100	North Tongu - Adidome	

			Non Financial Assets	350,000
Objective	080301	Improve trade competitiveness		350,000
Program	91004	Economic Development		350,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		350,000
Project	812001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111304	Markets	100,000
3111311	Drainage	250,000

Total Cost Centre 370,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			1,500
2210909	Operational Enhancement Expenses			8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	1,000
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	1,000
Objective	100129	Promote effective disaster prevention and mitigation		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	1,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	35,500
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta	
Location Code	0406100	North Tongu - Adidome	

			Use of goods and services	15,000
Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210111	Other Office Materials and Consumables			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Other expense	5,500
Objective	100129	Promote effective disaster prevention and mitigation		5,500
Program	91005	Environmental and Sanitation Management		5,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,500
Operation	812003	Internal management of the organisation	1.0 1.0 1.0	5,500

			Miscellaneous other expense	5,500
2821010	Contributions			5,500

			Non Financial Assets	15,000
Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Project	812003	Internal management of the organisation	1.0 1.0 1.0	15,000

			Fixed assets	15,000
3111399	Other Structures Control Code			15,000

Total Cost Centre 46,500

Total Vote 7,269,516

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex		Tot. External
Central Tongu District - Adidome	1,256,629	2,257,191	6,288,441	17,024	174,476	28,500	0	220,000	0	146,815	544,262	691,075
Management and Administration	83,451	430,497	1,071,948	13,424	160,476	28,500	0	202,400	0	51,413	0	51,413
SP1.1: General Administration	301,595	347,297	708,882	7,584	155,476	28,500	0	191,960	0	51,413	0	51,413
SP1.2: Finance and Revenue Mobilization	208,325	83,200	0	291,525	5,000	0	0	10,840	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	71,541	0	0	71,541	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	106,811	57,870	311,000	475,881	3,000	0	0	3,000	0	0	0	0
SP2.1 Physical and Spatial Planning	26,132	445,779	66,000	937,711	0	2,000	0	2,000	0	0	0	0
SP2.2 Infrastructure Development	80,679	12,291	245,000	337,970	1,000	0	0	1,000	0	0	0	0
Social Services Delivery	269,912	1,639,398	1,966,000	3,895,310	8,000	0	0	11,600	0	45,400	169,262	214,662
SP3.1 Education and Youth Development	0	219,370	639,000	858,370	0	2,000	0	2,000	0	0	0	0
SP3.2 Health Delivery	186,523	98,000	794,000	1,078,523	3,600	4,000	0	7,600	0	45,400	169,262	214,662
SP3.3 Social Welfare and Community Development	83,389	1,342,028	533,000	1,956,416	0	2,000	0	2,000	0	0	0	0
Economic Development	298,754	78,926	342,321	720,002	0	2,000	0	2,000	0	50,000	375,000	425,000
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	350,000	370,000
SP4.2 Agricultural Development	298,754	58,926	342,321	700,002	0	2,000	0	2,000	0	50,000	25,000	75,000
Environmental and Sanitation Management	0	30,500	15,000	45,500	0	1,000	0	1,000	0	0	0	0
SP5.1 Disaster prevention and Management	0	30,500	15,000	45,500	0	1,000	0	1,000	0	0	0	0

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	3,267,083	3,267,083	3,299,754
Management and Administration	0	0	0	88,500	88,500	89,385
Acquisition of Immovable and Movable Assets	0	0	0	88,500	88,500	89,385
Infrastructure Delivery and Management	0	0	0	311,000	311,000	314,110
Acquisition of Immovable and Movable Assets-service	0	0	0	66,000	66,000	66,660
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	2,135,262	2,135,262	2,156,615
Acquisition of Immovable and Movable Assets	0	0	0	639,000	639,000	645,390
Acquisition of Immovable and Movable Assets	0	0	0	781,262	781,262	789,075
Acquisition of Immovable and Movable Assets	0	0	0	182,000	182,000	183,820
Acquisition of Immovable and Movable Assets	0	0	0	380,000	380,000	383,800
Acquisition of Immovable and Movable Assets	0	0	0	153,000	153,000	154,530
Economic Development	0	0	0	717,321	717,321	724,494
Acquisition of Immovable and Movable Assets	0	0	0	350,000	350,000	353,500
Acquisition of Immovable and Movable Assets	0	0	0	367,321	367,321	370,994
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
Internal management of the organisation	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	3,267,083	3,267,083	3,299,754