



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH TONGU DISTRICT ASSEMBLY

FOR THE

2018 FISCAL YEAR

September, 2017

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BACKGROUND

Introduction

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

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

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

Subsistence farming, petty trading and fishing are the main occupations of the people and they employ more than 65% of the population. Although agriculture and agro-processing remain the main economic activities, the Volta Star Textile factory in Juapong is a large scale industry producing textiles and fabrics in the district. Large scale commercial farms like Praire Volta Rice Company Ltd, Musamahat Farms, Cassi Farms, China Geo Eng. Co. Ltd, Vegpro Farms, Fresh fields Ltd and Akpatanu Farms are also located in the district. The factory and commercial farms employs a large number of people both skilled and unskilled. Commercial agricultural produce includes maize, rice, mushrooms, fish production and banana for export and the local market. There are also oyster shells that can be mined and milled as raw materials for chemical industries. The district abounds in large deposits of clay and river sands that can be harnessed as important raw materials in the construction industry. There are 3 Rural Banks, 1 Commercial Bank and 1 Micro Finance institutions providing banking services to aid farming and trading. Major markets are at Juapong and Battor. Other markets can be found at Aveyime, Mepe, Fudzoku, and other

smaller communities where trading in farm produce, manufactured goods, production and distribution of sachet water and other agro-processed products. Formal service sector activities include educational, health, transport services with both public and private sector operators. Micro, small and medium enterprises includes tailors and dressmakers, hair beauticians; caterers and bar operators, welders and metal fabricators, mechanics, cement block manufacturers and hardware dealers. There are as many as 21 Hotels and guest houses spread all over the district catering for accommodation needs of the people, visitors and tourist.

Agriculture

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

Roads

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

Education

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

Health

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

Environment

The land is generally flat and low lying with occasional isolated hills. The vegetation of the district forms part of the tropical savannah grassland. Along the Volta River and other river basins, the

vegetation is dense with trees and shrubs. As one moves away from water bodies the vegetation changes to grassland interspersed with occasional Nem trees, Guinea grass, acacia and other trees. The land is poorly drained especially in periods of heavy rains. This results in inundation of farmlands and destruction of crops. The land can be managed using heavy earthmoving equipment's to construct drains along farmlands to prevent flooding.

Tourism Potentials

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

KEY ISSUES

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

Vision

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

Mission

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

Core Functions of the North Tongu District

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

1. Approved Development plans of the District to the National Development Planning Commission

2. Preparation of the Budget of the District related to the approved plans to the Minister responsible for Finance and approval;
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;
 - Shall promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
 - Shall initiate programmes for the development of basic infrastructure and provide District works and service in the District;
 - Is responsible for the development, improvement and management of human settlements and the environment in the District;
 - Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
 - Shall ensure ready access to Courts in the District for the promotion of justice;
 - Shall initiate, sponsor or carry out studies that are necessary for the performance of a Function conferred by this Act or by any other enactment; and;
 - Perform any other functions provide for under any other enactment.

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE – IGF ONLY

ITEM	2015		2016		2017		% performance as at Jul. 2017
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	35,438.00	9,543.30	40,000.00	5,600.00	30,000.00	2,200.00	7.33
Fees	54,400.00	54,109.10	62,000.00	81,557.00	120,000.00	44,168.00	36.81
Fines	8,000.00	6,626.50	2,000.00	5,310.00	6,000.00	692.00	11.53
Licenses	22,210.00	281,889.30	25,100.00	46,103.00	64,150.00	30,511.00	47.56
Land	213,500.00	10,945.00	248,500.00	295,047.00	354,000.00	157,361.00	44.45
Rent	3,7850.00	700.00	3,750.00	7,155.00	10,000.00	0.00	0.00
Investment	36,000.00	40,000.00	40,000.00		0.00	0.00	0.00
Miscellaneous	7,100.00	44,012.47	7,100.00	78,520.09	11,654.00	285.00	2.45
Total	380,398.00	447,825.67	428,450.00	519,292.09	595,804.00	235,217.00	39.48

Source: Budget and Trial Balance, NTDA

FINANCIAL PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance as at July 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY 2017	
IGF	380,398.00	447,825.67	428,450.00	519,292.09	595,804.00	235,217.00	39.48
Compensation transfer	1,019,047.00	396,401.55	1,175,741.00	1,001,561.16	1,167,952.51	660,976.51	56.59
Goods and Services transfer	1,607,150.00	442,116.40	2,092,492.00	0.00	369,037.15	0.00	0.00
Assets Transfer	2,536,620.00	229,587.91	3,878,706.00	0.00	1,510,913.80	0.00	0.00
DACF	2,736,244.00	832,194.26	3,450,970.00	2,424,207.37	3,085,549.00	289,102.01	9.37
School Feeding	295,376.00	199,900.00	320,000.00	610.00	0.00	0.00	0.00
DDF	590,607.00	443,853.00	970,313.00	634,019.00	665,902.00	0.00	0.00
DACF – MP and PWD	135,000.00	143,199.26	225,000.00	468,173.86	300,000.00	113,431.42	0.38
Transfers to Schedule 1 departments	0.00	0.00	0.00	39,300.05	38,795.54	61,292.27	157.99
Total	5,162,817.00	1,068,105.88	7,146,935.00	5,087,163.53	7,733,954.00	1,360,019.21	17.59

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% performance as at July 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT July 2017	
Compensation	932,047.00	396,401.55	970,231.00	1,001,561.1	887,848.51	660,976.51	74.45
Goods and Services	775,839.00	1,732,279.00	1,732,279.21	39,300.05	38,795.54	61,292.27	157.99
Assets	1,920,639.00	575,207.08	2,908,393.00	0.00	0.00	0.00	
Total	3,628,525.00	2,703,887.63	5,610,903.21	1,040,861.15	926,644.05	722,268.78	77.94

EXPENDITURE PERFORMANCE -ALL DEPARTMENTS (IGF ONLY)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% performance as at Jul. 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT July 2017	
ITEM							
Compensation transfer	87,000.0	151,664.53	128,132.00	137,790.70	280,104.00	68,003.01	24.28
Goods and Services transfer	293,398.00	286,617.84	240,318.00	336,043.71	315,700.00	154,344.80	48.89
Assets Transfer	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
TOTAL	380,398.00	438,282.37	428,450.00	473,834.41	595,804.00	222,347.81	37.32

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS										
Item	Compensation			Goods and Services			Assets			
	Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration		717,154.41	450,991.48	62.89	1,457,868.00	334,326.20	22.93	1,770,394.29	33,995.01	1.92
Works Department		66,247.20	39,479.16	59.59	35,331.00	13,250.00	37.50	172,618.20	11,106.00	6.43
Agriculture		258,901.9	162,686.43	62.84	58,880.00	23,209.00	39.42	0.00	0.00	0.00
Social Welfare and Comm. Devt		115,407.00	69,144.53	59.91	76,456.00	67,665.00	88.50	0.00	0.00	0.00
Total		1,157,710.51	722,301.60	62.39	1,628,535.00	438,450.20	26.92	1,943,012.49	45,101.01	0.02
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	
Physical Planning		10,242.00	6,678.01	65.20	4,805.00	0.00	0.00	0.00	0.00	
Trade & Industry		0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	
Finance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Education, Youth & Sports		0.00	0.00	0.00	76,711.00	78,752.80	102.66	987,340.00	50,105.00	5.07
Disaster Management		0.00	0.00	0.00	20,000.00	1,800.00	9.00	0.00	0.00	0.00
Health		0.00	0.00	0.00	996,228.00	14,092.00	1.41	883,370.00	45,000.00	5.09
Total		10,242.00	6,678.01	65.20	1,123,744.00	94,644.80	8.42	1,870,710.00	95,105.00	5.08
Grand Total		1,167,952.51	728,979.61	62.42	2,752,279.00	533,095.84	19.369	3,813,722.49	140,206.01	3.6

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at August 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	14,017.00	9,344.64	66.66	7,643.00	0.00		0.00	0.00	
Trade & Industry	0.00	0.00	0.00	50,000.00	0.00		0.00	0.00	
Finance	27,566.00	18,377.36	66.66	0.00	0.00		0.00	0.00	
Education, Youth & Sports	0.00	0.00	0.00	45,000.00	5,054.50	11.23	1,005,000.00	530,600.84	52.79
Disaster Mgt	0.00	0.00	0.00	10,000.00	0.00		0.00	0.00	
Natural Res. Conservation	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
Health	119,144.04	79,429.36	66.66	576,010.00	408,400.00	70.90	949,000.00	291,785.99	30.74
Total	160,727.04	107,151.36	66.66	688,653.00	413,454.50	60.00	1,954,000.00	822,386.83	42.00

2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure Sector	Goods and Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
MANAGEMENT AND ADMINISTRATION						
General Administration	13 Statutory Meetings Held	4 Meetings held		1 no. 4 bedroom house with boys quarters to be constructed as official residence	Not initiated	Delay in release of funds
	Traditional councils visited	No visit carried out				

	Community Durbars Organized	Two Projects Commissioned				
	Community Durbars Organized	No durbar organised				
	16 Entity Tender Committee Meetings held	Eighteen Entity Tender Committee Meetings were held				
Finance and Revenue Mobilization	Monthly financial statements prepared and submitted	Seven monthly financial statements prepared and submitted		1 No. revenue vehicle procured	Not achieved	Process yet to commence
	Revenue Check point Built	One Revenue Check point Built				
	Revenue Task force Trained	Ten Revenue Task force members Trained				
	ARIC Meetings held	One meeting held				
	Annual Report on the implementation of programme and projects prepared and submitted	One report submitted				
	4 Quarterly monitoring and evaluation conducted	Two monitoring visits conducted				
	DMTDP Reviewed	One review conducted				

Planning, Budgeting and Coordination	District Work Plan developed	One district work plan developed				
	4 No. DPCU meetings held	Two DPCU meetings held				
	M & E plan prepared	Yet to be prepared				
	4 Monitoring visit to Area/Town Councils conducted	Three monitoring visits conducted				
	Area/Town Council plan prepared and approved	Four area council prepared	Yet to be approved by General Assembly			
	Composite Budget Prepared and submitted	Draft 2018 composite Budget submitted	Yet to be approved by General Assembly			
	Prepare, approve and gazette 2017 Fee Fixing Resolution	Yet to be prepared				
Human Resource Management	Capacity Building and Training Plan Developed	Capacity Building and Training Plan on file.				
	Staff Appraisal conducted	Fifty staffs appraisals conducted				
	Staff Capacity training organised	one staff capacity training organised				

INFRASTRUCTURE DELIVERY AND MANAGEMENT						
Physical Planning	Development and building permits Jacket Issued	Ten building permits were issued				
Works	Site possession/ Site meeting conducted	Thirty five site meetings were conducted		Selected Road Rehabilitated	Spot improvement of Battor and Mepe Town roads	Yet to be initiated
	Tender and Contract document prepared	No Tender and Contract documents prepared		12No Boreholes (2No. Mechanized type & 10No. Afridev Hand pump type) in 12 communities drilled	2No Boreholes (1No. Mechanized type & 1No. Afridev Hand pump type) in 2 communities drilled	
	Operation and Maintenance Plan Prepared	Plan prepared and approved				
	Development Projects Monitored and Supervised	Three quarterly monitoring carried out				
SOCIAL SERVICES DELIVERY						
Education, Youth and Sports	Sport and Culture programmes Organized	One Sport and one Culture programmes was Organized		9No. 2/3/6Unit classroom block constructed	2 No. completed and 7No. on-going	
	District Teachers' award Organized	Yet to be organised				

	Independence Day Celebration Organized	Independence Day Celebration was Organized on 6 th March				
	BECE Organization and Monitoring	Monitoring exercise conducted				
Health Delivery						
	Food, drink and drug Vendors and handlers screened	One screening of food vendors done		3No. CHPs Compound at Deve, Alabonu and Dedukope constructed	On-going at their various stage of completion	
	Clean Environment Promoted	8 Monthly sanitation days organized				
	DESSAP updated	Done				
	Public Education on Communal Sanitation Organized	Done				
	Health mandated functions carried out	Half Year Performance Review conducted, 3 District health management team meetings held, 6 Monitoring				

		visit to facilities				
Social Welfare and Community Development	25 communities sensitised on the Disability Act(Act 175)	Fifteen communities sensitized				
	35 children re-united with their families	Seventeen children re-united with their families				
	56 CLIC and DLIC members trained	Twenty three CLIC and DLIC trained				
	43 communities sensitised on LEAP	Twenty five communities sensitized				
	Annual Child labour day held	One Child Labour Day observed				
	10 child development centre database created	Four child development centre database created				
	20 WATSAN committees trained	Two WATSAN committees trained				
	20 communities sensitised on the Children Act 1998(Act 560)	Twelve communities sensitized				
ECONOMIC DEVELOPMENT						
	Quarterly Monitoring & supervision conducted	Two quarterly monitoring conducted				
	2,270 farms and homes visited	1,417 farms visited				

Agricultural Development	50 FBOs formed & 15 dormant ones revived	Thirty four FBOs fully functional				
	40 Livestock farmers trained	Twelve livestock farmers trained				
	National farmers day celebrated	Yet to be celebrated				
	50 farmers trained on GAP in cassava, rice, maize & pepper production	Forty two farmers trained				
	50 youths sensitized on importance of rice farming	Twenty youth sensitized				
Agricultural Development	2 women groups trained in production of orange fleshed potatoes	Two women group trained				
	62 farmer groups trained on cassava processing	Sixty two farmer groups trained				
Trade, Tourism and Industrial development	25 beneficiaries trained in Bridal Decor & Make-up	25 beneficiaries trained	2 No. markets fenced (Battor and Juapong)	On-going		
	25 beneficiaries trained in massage and hair treatment	25 beneficiaries trained				

	150 people undertake One-day industrial study tour	50 people undertook a one day study tour				
	25 beneficiaries trained in Balloon Art & floral Decor	25 beneficiaries trained				

ENVIRONMENTAL AND SANITATION MANAGEMENT						
Disaster prevention and Management	30 communities educated on various types of disaster and Climate change	27 communities sensitized				
Natural Resource Conservation	Tree planting exercise carried out in 15	Yet to commence				

2017 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July 2017
MANAGEMENT AND ADMINISTRATION	3,945,416.70	819,312.69
INFRASTRUCTURE SERVICE DELIVERY AND MANAGEMENT	289,243.40	170,423.17
SOCIAL SERVICES DELIVERY	2,419,312.00	302,696.60
ECONOMIC DEVELOPMENT	343,701.90	23,209.00
ENVIRONMENTAL SANITATION AND MANAGEMENT	736,280.90	86,640.00

TOTAL	7,733,954.00	1,402,281.46

2017 Key Projects and Programmes from All Sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2017	Outstanding
1	Construction of Doctor's bungalow at Aveyime	300,446.00	120,803.00	179,643.00
2	Construction of 1 No. 3 unit classroom block with ancillary facilities at Melenu	179,158.32	132,558.71	46,599.61
3	Construction of CHPS Compound at Alabonu	257,820.97	117,157.46	140,663.51
4	Construction of CHPS Compound at Dedukope	275,860.00	245,597.26	30,262.74
5	Construction of CHPS Compound at Deve	280,654.72	128,537.44	152,117.28
6	Construction of 1 No. 3 unit classroom block with ancillary facilities at Tsidzenu	197,637.38	71,755.81	125,881.57
7	Construction of 1 No. 3 unit classroom block with ancillary facilities at Vome	185,504.59	129,190.26	56,314.33
8	Construction of 1 No. 6 unit classroom block with ancillary facilities at Torgorme Azagonork	298,956.57	141,191.18	157,765.39
9	Construction of 1 no. 3-unit classroom with ancillary facilities at Mepe R/C JHS at Mepe	198,313.75	28,330.54	169,983.21

10	Completion of 10No Boreholes (2No. Mechanized type & 8 No. Afridev Hand pump type) in 10 communities	180,000.00	112,597.14	67,402.86
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Sanitation Budget Performance

No	Name of Activity/Project	Budget	Actual as at July, 2017
1	Update and implement DESSAP	25,000.00	0.00
2	Dislodge Filled up public/institutional latrines	20,000.00	2,400.00
3	Support 100 household to construct household latrines	15,000.00	0.00
4	Observe National Sanitation days	5,000.00	1440.00
5	Fumigation	161,000.00	40,250.00
6	Sanitation improvement package	170,200.00	42,550.00
7	Acquisition and Management of land fill sites	320,000.00	0.00

OUTLOOK FOR 2018

Policy Objectives for 2018 in line with the Medium-Term National Development Policy Framework (MTNDPF 2018-2021) are: Boost revenue mobilisation, eliminate tax abuses and improve efficiency

- Improve private sector productivity and competitiveness domestically and globally
- Promote the development of selected cash crops
- Enhance inclusive and equitable access and participation in education at all levels
- Enhance quality of teaching and learning
- Improve quality of health service delivery including mental health
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Formulate and implement programmes and project to reduce vulnerability and exclusion
- Establish an effective and efficient social protection system
- Increase access to safe, secure and affordable water
- Improve access and coverage of potable water in rural and urban communities
- Develop and implement health and hygiene education as component of water and sanitation
- Create and sustain an effective and efficient transport systems
- Promote effective disaster prevention and mitigation
- Enhance peace and security
- Promote sustainable spatially integrated and orderly human settlements

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
General Administration							
Public and Local Government Services Performance Improved	Number of Assembly Meetings Held	2016	4	2017	0	2018	5
	Number of Executive Committee Meetings Held	2016	4	2017	0	2018	5
	Number of DISEC Meetings Held	2016	6	2017	4	2018	6
	Number of Community Durbars Organized	2016	4	2017	0	2018	4
Office Management Improved	Number of Office Equipment and consumables procured and serviced	2016	40	2017	30	2018	60
	Number of Vehicles procured	2016	0	2017	0	2018	3
	Number of assets rehabilitated, serviced and upgraded	2016	15	2017	9	2018	13
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	2016	8	2017	0	2018	22
	Procurement Plan prepared and reviewed	2016	4	2017	2	2018	4
Finance and Revenue Mobilization							
Assembly able to meet her budgetary provisions	Amount of IGF generated	2016	519,292.09	2017	235,217.00	2018	690,000.00
	Number of times Revenue collectors are Trained	2016	1	2017	1	2018	4
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2016	1	2017	0	2018	1
	Number Revenue Check Point Built	2016	2	2017	0	2018	4
	Number of Revenue Task force Trained	2016	10	2017	6	2018	12
	Total Value Books Bought	2016	2,500	2017	2,000	2018	5,000
	Number of Audit reports prepared and submitted	2016	4	2017	2	2018	4

	Number of ARIC Meetings held	2016	2	2017	1	2018	4
Planning, Budgeting and Coordination							
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of programme and projects prepared and submitted	2016	1	2017	1	2018	1
	Number of Quarterly monitoring and evaluation conducted	2016	4	2017	2	2018	4
	DMTDP Reviewed	2016	1	2017	1	2018	1
	No. of DPCU and Budget committee meetings held	2016	8	2017	5	2018	4
	Composite Budget Prepared and submitted	2016	4	2017	1	2018	4
	2018-2021 MTDP prepared and submitted	2016	0	2017	1	2018	0
Monitoring plan prepared and submitted for implementation	2016	1	2017	1	2018	1	
Human Resource Management							
Staff Capacity Enhanced	Capacity Building and Training Plan Developed	2016	1	2017	1	2018	1
	Number of Staff Appraised	2016	3	2017	78	2018	88
	Number of Capacity building trainings organized	2016	4	2017	1	2018	4
Physical and Spatial Planning							
Landscape beautification of built up natural maintain and sustains	Number of Development and building permits Jacket Issued	2016	31	2017	18	2018	150
	Number of Community with Street Naming and Property Addressing	2016	3	2017	0	2018	15
Infrastructure Development (Works)							
	Operation and Maintenance Plan Prepared	2016	1	2017	1	2018	1

Improved infrastructure development	Frequency of Development Projects Supervision	2016	10	2017	5	2018	15
	Number of Building Permits approved	2016	31	2017	15	2018	50
Adequate access to, safe and affordable water	Number of boreholes drilled and mechanized	2016	25	2017	2	2018	10
	District DWST Plan prepared	2016	0	2017	1	2018	1
Efficient transport system to meets user needs	Length of road rehabilitated	2016	15.68 km	2017	0 km	2018	20km
Education and Youth Development							
Quality of teaching and learning improved	Number of 3/6unit classroom blocks constructed	2016	2	2017	12	2018	10
	Number of teacher in-service trainings done	2016	1	2017	1	2018	1
	Pass rate at the BECE	2016	30.00	2017	38.00	2018	45.00
Sport activities at all levels of education successfully carried	Number of sport activities organised	2016	1	2017	1	2018	1
Health Delivery							
	Number of District health management team meetings held	2016	3	2017	3	2018	3

Quality of health service delivery improved	Number of Monitoring visit to health facilities conducted	2016	5	2017	5	2018	7
	Number of performance Reviews conducted	2016	1	2017	0	2018	1
	Number of CHPS compounds constructed	2016	1	2017	2	2018	1
	Number of health centres rehabilitated	2016	1	2017	0	2018	2
Environmental Sanitation Improved	Number of Toilet facilities (KVIP/WC) provided	2016	2	2017	5	2018	12
	Number of refuse dumps evacuated	2016	1	2017	1	2018	1
	Number of Food, drink and drug Vendors and handlers screened	2016	1	2017	1	2018	1
	Number Public education on Cholera held	2016	15	2017	20	2018	40
New HIV/AIDS / STIs infections among sexually active in the society reduced	Number of district HIV/AIDS activities carried out by DAC	2016	16	2017	12	2018	15
	Percentage decrease in HIV Infections	2016	1.5	2017	NA	2018	1%
Social Welfare and Community Development							
	Number of WATSAN Committees Formed and Trained	2016	4	2017	2	2018	6
	Number of Business women groups trained	2016	2	2017	0	2018	2
	Number of communities sensitized on Disability Act (Act 175)	2016	25	2017	15	2018	50

	Number of Children re-united with their families Abuse Cases Handled	2016	35	2017	17	2018	45
	Number of CLIC and DLIC members trained	2016	56	2017	23	2018	60
	Number of households benefited from LEAP	2016	624	2017	506	2018	2030
	Number of PWDs Supported	2016	109	2017	87	2018	150
Agricultural Development							
Accesses to extension services and re-orient agric. Education enhanced	Number of Capacity Building Organized for AEA	2016	1	2017	1	2018	1
	Farm and home visits conducted	2016	360	2017	104	2018	360
	Number of farmers trained	2016	110	2017	25	2018	118
Disaster Prevention and Management							
Number of Natural disasters victims reduced	Number of disaster/risk awareness creation programmes organised	2016	10	2017	19	2018	30
	Number of natural disaster victims	2016	281	2017	532	2018	250

BUDGET PROGRAMME SUMMARY

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

		Efficient and Effective Service Delivery	improve the quality of service delivery.
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Physical Planning	<ul style="list-style-type: none"> Maintain and sustains landscape beautification of built up natural environment as well as state prestige projects with good management programme Establish a frame work to coordinate human settlements development and assist awareness creation on human settlement and spatial development policies 	<ul style="list-style-type: none"> Street naming and property numbering Prepare Planning Scheme for the district
	Works Department	<ul style="list-style-type: none"> To create and sustain an efficient transport system that meets user needs Increase access to adequate, safe, secure and affordable shelter Accelerate the provision of adequate, safe and affordable water 	<ul style="list-style-type: none"> Supervision of Development Projects Supervision Tender and Contract document preparation Preparation of Operation and Maintenance Plan Issuing of Building Permits

SOCIAL SERVICES DELIVERY	Education and Youth Development	<ul style="list-style-type: none"> Improve quality of teaching and learning Improve management of education service delivery 	<ul style="list-style-type: none"> Manpower and skills development Schools and Teachers award scheme Distribution of Learning and Teaching Materials Provision of Educational Infrastructure Curricular Assessment Supervision and Inspection of Education Delivery Social Intervention Programmes Conducting of Examinations in School Education Management of Education Delivery
	Health Delivery	<ul style="list-style-type: none"> Improve quality of health service delivery including mental health services Promote sustainable environment, land and water management; Promote health and hygiene education in all water and sanitation programs; Effective waste management and; Accelerate the provision of improved environmental sanitation facilities 	<ul style="list-style-type: none"> National Vaccination Exercise Public Health Services Health Infrastructure provision Health Education Logistics, Stores and Drug Management Health Commodities Pre-Healthcare Services Provision of Clinical Services Specialist Outreach Services Disease Surveillance and Control Community based development programmes

			<ul style="list-style-type: none"> Human resource capacity building and provision of the needed logistical support to various health institutions
	Social Welfare and Community Development	<ul style="list-style-type: none"> Improve management of water delivery system and promote hygiene education in all water and sanitation programs; Expand and sustain opportunities for effective citizens' engagement; Ensure effective integration of People with Disabilities(PWDs) into society, promote effective child development in communities especially deprived areas; Make social protection effective by targeting the poor and vulnerable; Protect children against violence, abuse and exploitation. 	<ul style="list-style-type: none"> Adult education Community animation community sensitization focus group discussion Child Protection Activities LEAP implementation Disability Fund Management
ECONOMIC DEVELOPMENT	Trade, Tourism and Industrial development		<ul style="list-style-type: none"> Provide training to SMSEs
	Agricultural Development	<ul style="list-style-type: none"> Promote livestock and poultry development for food security and job creation Promote the development of selected staple and horticultural crops and Increased access to extension services and re-orient agriculture education. 	<ul style="list-style-type: none"> Building the capacity of FBOs and Community based organisations (CBOs) Facilitate delivery of extension services. Sensitize the farmers on agricultural production

ENVIRONMENTAL AND SANITATION MANAGEMENT	Disaster prevention and Management	<ul style="list-style-type: none"> Enhance capacity to mitigate impact of natural disasters, risk & vulnerability 	<ul style="list-style-type: none"> Create public awareness on natural disasters, risks and vulnerability Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways,
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EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	AMOUNT GH C			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION				
General Administration	439,553.00	581,411.00	825,448.00	1,812,612.00
Finance & Revenue Mobilization	70,709.00	16,000.00	135,000.00	151,000.00
Planning, Budgeting & Coordinating	79,234.00	96,000.00	0.00	175,234.00
Human Resource Management	20,531.00	111,413.00	0.00	131,944.00
Sub-Total	610,027.00	804,824.00	960,448.00	2,375,299.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
Physical & Spatial Planning	22,762.00	69,793.00	87,500.00	180,055.00
Infrastructure Delivery	73,608.00	73,762.00	688,525.00	835,895.00
Sub-Total	96,370.00	143,555.00	776,025.00	1,015,950.00
SOCIAL SERVICES DELIVERY				
Education, Sports & Youth Dev't	0.00	166,711.00	470,914.00	637,625.00
Health Delivery	196,613.00	337,255.00	699,263.00	1,233,131.00
Social Welfare & Comm. Dev't	128,230.00	81,011.00	20,000.00	229,241.00

Sub-Total	324,843.00	584,977.00	1,190,177.00	2,099,997.00
ECONOMIC DEVELOPMENT				
Trade & Industry	0.00	261,000.00	0.00	261,000.00
Agricultural Development	293,117.00	122,707.00	248,000.00	663,824.00
Sub-Total	293,117.00	383,707.00	248,000.00	924,824.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
DISASTER PREVENTION AND MANAGEMENT	0.00	22,800.00	0.00	22,800.00
Sub-Total	0.00	22,800.00	0.00	22,800.00
Grand Total	1,324,357.00	1,939,863.00	3,174,650.00	6,438,870.00

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance Peace and Security
- To enhance good governance and civil responsibility by strengthening the administrative set up
- Ensure effective & efficient resource mobilization & management including IGF

2. Budget Programme Description

Management and administration will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The sub program ensures that the overall mandates of departments are implemented in line with national objective. The sub program will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of resource mobilisation for the developmental projects and programs, meet recurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: GENERAL ADMINISTRATION

SUB-PROGRAMME OBJECTIVE: Promote Excellence in People Management

BUDGET SUB-PROGRAMME DESCRIPTION

The Unit seeks to provide secretarial services to all Departments and Units of the District Assembly taking into consideration the most effective and efficient ways of managing people and resources. Some of the secretarial services include records management, typing and printing of documents, receiving and disseminating radio/wireless messages to respective departments, responding to correspondences

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders like Hon. Assembly Members, Hon. Member of Parliament for North Tongu Constituency, Departmental and Unit Heads, Civil Society Organizations (CSOs), Faith Based Organizations, Traditional Authorities/Councils, Donor Institutions and the private organizations.

The sources of funds for the sub-programme are the District Development Facility (DDF), District Assembly Common Fund (DA CF), Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations. The beneficiaries are the citizenry with the

district. The staff strength is Nine (9) comprising of two (2) Assistant Directors, One (1) Higher Executive Officer, One (1) Messenger, Two (2) Secretaries and Two (2) Radio Operators.

The key issues/challenges are inadequate logistics, low staff strength, inadequate material and financial resources, delays in the release of District Assembly Common Fund (DACF) etc.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
13 Statutory Meetings Held	<ul style="list-style-type: none"> • Invitation Letter • Minutes of meeting • Attendance Book 	12	6	13	15	15	16
Community Durbars Organized	<ul style="list-style-type: none"> • Attendance Sheet • Report • Payment Voucher 	2	0	4	4	4	4
Intercom Procured and Installed	<ul style="list-style-type: none"> • Payment Voucher • Invoice/Receipt • Existence of Server Room • Internet Facility In the Offices 	0	0	1	-	-	
Procurement Plan Prepared and Reviewed	<ul style="list-style-type: none"> • Plan • Report • Submission Letter 	5	4	4	4	4	4
Office Consumables Procured	<ul style="list-style-type: none"> • Invoice/Receipt • Stores Receipt Vouchers • Stores Issue Voucher • Store Ledger Books 	20	7	20	18	15	20
Tendering Activities Carried Out	<ul style="list-style-type: none"> • News Paper Publication • VAT Receipt 	18	0	8	8	8	8

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Servicing of Air Conditioners	Purchase of Motor Bikes for substructures
Procurement of Office Supplies and Consumables	Construction of DCE's official Bungalow
Procurement Plan Preparation	Construction 1 No. semi-detached bungalow
Tendering Activities	Procurement and Intercom facility
Computer Hardware and Accessories	
Procurement and Installation of Solar System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Unit exists to recruit qualified individuals, provide training, development and adequate work tools to promote individual success and increase overall performance of North Tongu District Assembly.

2. Budget Sub-Programme Description

The sub programme will deliver its objective by building the capacity of staff in the various departments & units to improve the quality of service delivery.

It collaborates with the Departments and Units of North Tongu District Assembly, State Institutions and Private Services in building staff capacity which is mainly funded by DDF, DACF and IGF.

The staff strength of the sub programme is one (1) Human Resource Manager with DCPU members as supporting staff.

It is challenged with inadequate staff, logistics and funds which are essentials in the development of effective and efficient human resource base.

Provision of office consumables	
Submission of staff list/registers	
Building of staff capacity	

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff capacity developed	Appraisal Reports	5	1	9	10	10
	Training Reports					
Staff Promoted	Quarterly Promotion Schedules	5	15	20	20	25
	Promotion Letters					
staff recruited	Appointment letters	8	0	9	4	4
	Pay roll					

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Submission of HRMIS Reports	Purchase of UPS and Color jet printer M176N
Submission of monthly HRMIS Back Up CD's	
Departmental briefing on LGS Protocols	
Submission of input forms	
Recruitment of IGF Staff	
Submission of promotion schedules	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development in the District.
- Provision of technical guidance to Management on budgetary matters
- Establishing database for financial planning and resource mobilization

2. Budget Sub-Programme Description

The sub programme will seek to liaise with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The DPCU and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the DPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly.

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.

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DPCU activities successfully delivered	• DMTDP Reviewed	1	1	1	1	1
		1	1	1	1	1
	• Approved AAP	4	2	4	4	4
		4	2	4	4	
	• M & E Reports					4
	• Minutes of meetings					
Budget Unit activities successfully delivered	• 2018 Budgets	1	1	1	1	1
		317	175	300	300	300
	• Released warrants					
	• Minutes of Budget Committee	4	3	4	4	4
	• Fee-Fixing Resolution document	1	1	1	1	1

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Preparation of 2018 composite budget	
Undertake 4 quarterly monitoring and evaluation activities	
Prepare 2018 annual action plan	
Organise stakeholder meeting for 2019 Fee-Fixing Resolution	
Collect socio economic data for revenue mobilisation	
Organise 4 quarterly DPCU meetings	
Organise 4 quarterly budget committee meetings	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Establish linkage between public service pay and productivity
- Improve public expenditure management and budgetary control.

2. Budget Sub-Programme Description

The programme will require the collaboration with the District Administration, the area councils, assembly members, the chiefs and all legible tax payers to be successful. Operational tools such as revenue pick up, motor bikes, bicycles, value books, computers and mobile phones to carry out the programmes.

The revenue staffs need to be trained in innovative methods of revenue collection coupled with support of modern tools to make them productive. Accounts and Audit staff has to be trained in new Public Financial Management Regulation to enable them operate by the statutory standards. Finance Department, Revenue Unit and Audit Unit will collaborate to carry out the programmes for the period through the support of IGF and Government of Ghana Transfers.

The programme will benefit the provide funds for the administration of the District Assembly, ensure value for money for projects in the district, and make businesses to have the legal backing to operate freely through the taxes they pay. Other beneficiaries will be existing and prospective staff of the district whose salaries processing will be vetted promptly.

The programmes will be carried out by a team of 30 staff composed of 22 revenue staff, 6 accounts staff and 2 audit staff.

We hope the revenue pick up, motor bikes, bicycles, computers, mobile phones, stationery and value books are provided on time to all staff at the District Administration, Area Councils and other operational units. The training is also critical to provide capacity of staff to be productive. Above all, at least a quarterly monitoring and evaluation will be necessary to guide our programmes. Also, prompt payment of salaries and SSNIT of staff on IGF is a major challenge.

1. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue targets met	• Training reports	4	4	4	4	4
	• Meeting reports	2	3	4	4	4
	• Receipts on value books purchased	1	4	4	4	4
	• Task force reports	2	3	3	3	3
	• Monthly revenue reports	12	12	12	12	12
All monthly financial reports were submitted	Messenger receipt books signed by recipients of Financial statements	12	12	12	12	12
Annual financial report submitted		1	1	1	1	1
Employee salary processing activities done	Establishment warrants received by Departments	400	450	500	550	600
Audit assignments were undertaken	Internal Audit reports	4	2	4	4	4

Audit of payments and transactions	
Preparation of audit reports	
Organisation of Audit Committee meetings	
Building capacity of revenue collectors	
Formation of Task Force for revenue collection	

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase and custody of value books	Purchase of 1 no. revenue mobilisation pick up vehicle
Receipt and disbursement of funds	Purchase of revenue management software
Timely preparation and submission of monthly and annual reports	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Promote resilient urban infrastructure development and maintenance and basic social provision

2. Budget Programme Description

The programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the two (2) area councils and other departments/units of the North Tongu District Assembly especially Works and Physical Planning department. The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of feeder road networks in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, control and ensure the harmonious sustainable and cost effective development of human settlement in accordance with sound environmental and planning principles.
- To facilitate the Street naming and Property addressing system.

2. Budget Sub-Programme Description

The objectives of the sub-programme will be achieved through the execution of the below operations;

- Creating awareness about the need to obtain development permit as well as the right procedures to use.
- Processing of development/building permit application document for consideration by the statutory planning committee.
- Preparation of structural plans to direct and guide the growth and sustainable development of human settlement.
- Ensure that the technical sub- committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.
- Organise statutory planning committee meeting to consider development applications.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Administration of land use management procedures in settlement and channelling of day to day physical development.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Processing and deciding on development applications received	Number of development applications received	20	41	60	70	80
Building permits granted	Minutes of Statutory planning Committee Meetings	2	2	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	-	1	1	-
Street naming	Progress reports	67	-	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on procedures in obtaining permit	
Organise four (4) Technical sub- committee meetings	
Organise four (4) Statutory planning committee meetings	
Prepare structural Plans for the District	
Prepare local plans (Sector plans) for the district	
Undertake development control activities	
Facilitate the street naming and property address system	
Receiving and Processing of development applications	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: 2.2 INFRASTRUCTURE DEVELOPMENT

Budget Sub-Programme Objective:

The Budget Sub-Programme seeks to achieve the following objectives;

- To create and sustain an efficient transport system that meets user needs
- Increase access to adequate, safe, secure and affordable shelter
- Accelerate the provision of adequate, safe and affordable water

Budget Sub-Programme Description

The sub-programme seeks to ensure adequate policy implementation, development control, M&E processes for stakeholder's participation, accountability and transparency.

Its services are delivered through effective policy implementation, publication and dissemination of information and management, monitoring, supervision and evaluation of projects

In order to achieve its objectives, the sub-programme will work in collaboration with other District Assembly Departments and unit such as Education, Health, Agric, Procurement unit, CSO, NGOs, Area/Town Councils)

The operations of the sub-programme are mainly funded from District Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Fund (DDF) and Central Government Allocation for Feeder Road Unit. The citizens and the General Assembly stand to be the main beneficiaries of its operations.

The sub-programme has staff strength of four (4) officers (comprising one Assistant Engineer as head of the Department, two (2) Senior Technician Engineers and one Assistant Technician Engineer) who ensures the delivery of its mandate

Its challenges include inadequate staffing level and lack of resources such as Vehicle, printers, photocopier digital cameras, shelves and cabinet.

Budget Sub-Programme Results Statement

Infrastructure Delivery and Management							
Main output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
6 kms of feeder roads rehabilitated annually (sectional gravelling or spot improvement)	<ul style="list-style-type: none"> Progress report 	15.68kms	13kms	20kms	25kms	25kms	25KMS
Physical project initiated	Bid advertisement Tender document	12	3	8	10	10	12
Database on road network developed	Letters and minutes of stakeholders meetings Road inventory Inspection report	1	1	1	1	1	1
Development control exercise conducted	Stopping of unauthorized development/building, sermons issued	2	37	40	45	50	58

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct development control exercises	Procure 3No. 3-in-1 shelves for keeping documents and files
Conduct quarterly monitoring and routine project monitoring	Complete the construction of 12 no. boreholes in the District
Developed a database of road networks in the District	Procure motorbikes, 4 pairs of wellington boots for crossing flood prone areas
Facilitate the initiation of physical projects in the District	Procure 2 no. motor bike
	Procure one (1) photocopier and one (1) printer

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

- Increase inclusive and equitable access to quality education at all levels.
- Increase access to quality health care and improve health service delivery
- Make social protection effective by targeting the poor and vulnerable

Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Health, Education, Gender mainstreaming, People with Disability, the aged, children and vulnerable people in our communities.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objectives:

Increase inclusive and equitable access to education at all levels
 Improve management of education service delivery
 Enhance school management system
 Improve quality of teaching and learning
 Enhance school feeding programme
 Enhance teaching and learning of science, mathematics and technology at all levels
 Promote the implementation of language policy

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff

- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning, monitoring and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc.)
- A total number of 36 staff is involved in the implementation of this sub-programme.
- The sub-programme is financed through GOG, Development Partners and District Assembly. Our services will benefit the people of North Tongu.

CHALLENGES

Major challenges include

- Inadequate teaching staff
- Inadequate Teaching and learning materials
- The poor nature of our roads is making it difficult to assess our schools especially during the raining season
- Inadequate computers, photocopiers, projector and printers
- Inadequate capacity training workshops for office staff and teachers/head teachers
- Ineffective monitoring and supervision due to unavailability of funds
- Inadequate educational infrastructure
- Inadequate sports/ cultural facilities

SOCIAL SERVICES DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
2 No Classrooms constructed	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	7	0	2	4	4	4
2 No. 3 Unit Chamber & Hall Teachers' bungalow constructed	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	1	1	1	1	1	1

Support the organisational of education related activities (Independence Day, My First Day at school, Best Teacher award etc.)	<ul style="list-style-type: none"> • Payment vouchers • Programme reports 	3	4	4	4	4	4
Support sports development in the District	<ul style="list-style-type: none"> • Payment vouchers 	1	1	1	1	1	1
Educational Fund disbursed	<ul style="list-style-type: none"> • Reports • Receipts • Request letters 	32	7	50	50	50	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Best Teachers Award	Construction of 2 no. 3/6 unit classroom blocks
My 1st Day at school celebration	Construction of 5 no. 12 seated institutional toilets
Support to 100 Needy but brilliant students at all level of institutions.	2 No. 3 Unit Chamber & Hall Teachers' bungalow constructed
Monitoring and Supervision of schools	
Girl Child Education Activities	
Teachers' workshop	
BECE Organization and Monitoring	

Organization of sports competition	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve governance and ensure efficiency and effectiveness in health service delivery
- Improve access to quality maternal, neonatal child and adolescent health services
- Intensify prevention, surveillance and control of communicable and non-communicable diseases and promote healthy lifestyles
- Strengthen institutional care, including mental health service delivery

Budget Sub-Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. It will be delivered through community education and sensitisation, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, community mobilization and participation.

Disease Control and Surveillance, Health Promotion, Nutrition, Health Information, Family Health, Accounts, Health Administration and Support Services, Mental Health, Clinical Care.

The sub program will be largely through donor supports, Ghana Health Service and the District Assembly.

The major challenge the sub program faces is inconsistent inflow of medicines and non-medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the district, Inadequate critical staff e.g. Midwives, Physician Assistants, Disease Control and surveillance officers. Frequent breakdown of limited number of motorbikes and vehicles.

1. Budget Sub-Programme Results Statement

Main output	Output Indicator	Past Years	Projections
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		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
2 No. CHPS Compound constructed	<ul style="list-style-type: none"> Tender documents Award letters Progress reports 	2	2	2	2	2	2
1 No. Doctors' bungalow complex built	<ul style="list-style-type: none"> Tender documents Award letters Progress reports 	1	1	1	1	1	1
2 No. Health centres/bungalows rehabilitated	<ul style="list-style-type: none"> Tender documents Award letters Progress reports 	1	1	1	1	1	1
Electricity Switch-gear change over facility provided for Juapong Health Centres	<ul style="list-style-type: none"> Tender documents Award letters Progress reports 	0	0	1	0	0	0
District fumigated	<ul style="list-style-type: none"> DACF Allocation letter Financial reports 	4	1	4	4	4	4

Zoom lion contract paid	<ul style="list-style-type: none"> DACF Allocations letter Financial reports 	4	1	4	4	4	4
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Operations
Support Nursing Trainees
Support Malaria Control Activities
Support to Health Services Programmes
Support to National Immunization Programmes
Support to HIV/AIDS Programmes

Projects
2 No. CHPS Compound constructed
1 No. Doctors' bungalow complex built
Rehabilitate 2 no. health centers
Construct 1 No. semi-detached nurses quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of the sub-programme are to expand social protection interventions to reach all categories of vulnerable children, eliminate the worst forms of child labour, promote awareness on disability, strengthening the livelihood empowerment against poverty programme and ensuring sustainable financing of investment, operations and maintenance cost of water.

2. Budget Sub-Programme Description

The goal of the sub-programme is to promote the well-being of our community members. In this regard, the sub-programme exist to facilitate the mobilization the use of available human and material resources to improve the living standard of people in the rural areas and promote equitable development among the citizenry with special emphasis on the socially disadvantaged persons especially the vulnerable persons.

The sub-programme would be delivered through an effectively decentralized system of administration that is adult education, community animation, community sensitization, focus group discussion, Community Child Protection Committee, Community Leap implementation committee, Disability Fund Management Committee and District Leap Implementation Committee, by its staff in conjunction with all relevant stakeholders (traditional leaders, assembly members and community members). The sub-programme collaborates with All Departments under the assembly (DPCU), Community-based Organizations, Civil societies, NGOs and other Public institutions. The sub-programme will be funded through the GOG, DACF and IGF. The main beneficiaries of the sub-programme are the citizenry.

The staff strength of the department is 7, made up of 2 social development officers, 4 Assistant Social Development Officers and 1 Mass Education Officer.

The key issues confronting the sub- programme are: Inadequate funds for planned activities, untimely release of GOG funds, logistics, and apathy among community members during meetings and means of transportation.

1. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
25 communities sensitised on the Disability Act(Act 175)	Field Reports Attendance sheets. Invitation letters.	25	15	30	35	40
35 children re-united with their families	Reports Financial reports	35	17	45	50	55
56 CLIC and DLIC members trained	Invitation letters Training reports Attendance sheet	56	23	60	63	65
43 communities sensitised on LEAP	Field reports Attendance sheets	43	25	45	50	55
Annual Child labour day held	Reports	1	1	1	1	1
10 child development centre database created	Reports	10	4	12	14	18
20 WATSAN committees trained	Invitation letters Training Reports	4	2	5	6	8

20 communities sensitised on the Children Act 1998(Act 560)	Invitation letters Field reports	20	12	30	35	40
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1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community sensitisation on the Disability Act	Procure 1 no. motorbike
WATSAN/WSMT training	Facilitate the procurement of assistive devices for PWDs
Celebration of Annual Child Labour Day	
Training of CLIC and DLIC members	
Administering of Child abuse cases and maintenance	
Community sensitisation on the Children's Act	
Community sensitisation of the LEAP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Rural Enterprise has an Objective to increase the number of rural MSEs that generate profit, growth and employment opportunities.

As the main implementation mechanism of REP at the district level the BACs' role includes:

- Promotion of a range of rural MSEs in Project districts
- Acting as the focal point for DA-led business development initiatives in the district - providing technological and commercial information
- Involvement in the conduct of Project studies – BOIS, Baseline survey, etc.
- Facilitation of delivery of the Project services

2. Budget Sub-Programme Description

REP seeks to Sustain MSE support activities in the;

- Strengthen LBAs and umbrella associations to provide services to members
- Involve LBAs in planning and implementation of activities.
- Identify relevant service providers and facilitate access to services
- Facilitate meetings of the MSE Sub Committee
- Ensure the MSE development activities are part of the district budget
- Introduce cost recovery mechanism
- Leverage resources from other MSE support institutions.
- The model is based on three building blocks:
 - access to business development services (BDS) ;
 - technology transfer
 - access of MSEs to rural finance
- The REP model is perceived as an effective tool for rural MSE development and poverty reduction which will deliver
- Business Development Services (BDS): Upgrade the technical and entrepreneurial skills of rural MSEs by providing access to BDS

- Agricultural Commodity Processing Infrastructure Development (ACPID): Upgrade the level of technology of the rural MSE sector through acquisition and development of agro processing equipment and prototypes and technology dissemination.
- Access to Rural Finance (ARF): Enhance the access to finance of rural MSEs.
- Institutional Development: strengthen and mainstream MSE support system.

The sub programme will be delivered through Entrepreneurial, technical and managerial skills training delivered to clients after intensive needs assessment is conducted and demand made for interventions to address the identified needs

The DA is the main implementing partner, REP as a collaborative partner and financier under MOTI, NBSSI and GRATIS are organisations that play active role in achieving programme objective

It will be funded by Government of Ghana as the implementing partner, IFAD and AfDB as external donors, NBSSI and the District Assembly.

The program is targeted at Medium and Small Scale Enterprise and Local Business Association. Men, women, youth and the entrepreneurial poor and any business oriented mined person interested in harnessing resources for employment and growth generation.

A typical REP BAC is staffed by a BAC Head and a driver (NBSSI); a Business Development Officer and an Administrative Assistant (DA).

Inadequate logistics to implement programme objectives, slow start ups as funding not readily available for expansion and growth of MSEs are the main challenges confronting the effective delivery of the sub programme.

1. 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
150 people undertake One day industrial study tour	No of beneficiary participants Reports	50	100	50	50	50
25 beneficiaries trained in Balloon Art & floral Decor	No of people trained Training Reports Feild Reports Financial / bank statements Attendance /participants list	25	25	25	25	25
25 beneficiaries trained in in beads designing and packaging	No of people trained Training Reports Feild Reports Financial / bank statements Attendance /participants list	50	50	25	25	25
Training in shea nut processing and packaging	No of people trained	50	25	25	25	25
Prepare clients for 2017 annual clients trade show and exhibition	Attendace list pictures	10	10	10	10	10
Support 50 MSEs in loans AND MGF	Bank statements			15	20	20

1. Budget Sub-Programme Operations and Projects

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

E

Operations	Projects
14 days Advanced training in Bridal Decor & Make-up	Building of industrial site for MSEs
14 days Advanced training in massage and hair treatment	
One day study tour	Building of kente resource centre
14 days advance training in Balloon Art & floral Decor	Building of Rural Technology Facility Centre
14 days technical training in Aquaculture / fish farming	
14 days technological advance training in Embroidery & Pattern Designing and packaging	
5 days financial Credit Management	
14 days advance training in traditional catering and cooking	
14 days advance training in cassava processing and packaging	
14 days technological training in sheanut processing and packaging	
14 days advance training in beads designing and packaging	
Support 50 MSEs in loans AND Marching Grant Fund	
Support 50 clients in credit Facilities Rural Enterprise Development Fund	
Prepare clients for 2017 annual clients trade show and exhibition	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

Budget Sub-Programme Objective

- Increase access to extension services
- Promote private sector investments in agriculture

Budget Sub-Programme Description

The sub-programme aims to create wealth for stakeholders in Agric, provide quality and nutritious food at affordable prices, improve the capacity of officers and others actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing post-harvest losses. Farmer based organisation would be the fulcrum of most activities.

The various units (Extension, crops, livestock, Women in Agric Development, MIS) of the departments in collaboration with other units of the Ministry of Food and Agriculture (PPRS and veterinary) would be involved in delivering the sub-programme with 13 staff members. The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers and other actors along the value chain.

The challenges facing the department are inadequate logistics (protective clothing) and staff (additional 5 AEA's and 2 DAO's needed)

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly Monitoring & evaluation conducted	• Reports	4	2	4	4	4

Monitoring & supervision visits conducted	<ul style="list-style-type: none"> • DAO's Field reports • No. of recommendations issued to AEA's 	4	3	4	4	4
2,270 farms and homes visited	<ul style="list-style-type: none"> • Field reports • Financial reports 	2,270	1,812	2,700	2,700	2,800
50 FBO's formed & 15 dormant ones revived	<ul style="list-style-type: none"> • Reports 	35	30	70	75	75
Livestock farmers trained	<ul style="list-style-type: none"> • Training reports 	50	30	55	60	70
National Farmers day celebrated	<ul style="list-style-type: none"> • Financial reports • Receipts • Pictures 	1	1	1	1	1
50 Farmers trained on GAP in cassava, rice, maize & pepper production	<ul style="list-style-type: none"> • Training reports • Financial reports • Progress reports 	50	42	50	70	80
50 youths sensitized on importance of rice farming	<ul style="list-style-type: none"> • Training Reports 	35	50	50	60	80
2 women groups trained in production of orange fleshed potatoes	<ul style="list-style-type: none"> • Training report • Financial reports 	2	2	2	4	6

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the formation of 50 FBOs and revive 15 non-functional ones	
Undertake routine and periodic farm visits	
Sensitize 2 women groups in production of orange fleshed potatoes	
Sensitize 50 youth on the importance of rice farming	
Sensitize 200 farm families on the production and consumption of protein fortified maize (obaatanpa) etc.	
Train and support 5 youth to produce seedlings of vegetables for sale to farmers.	
Train 50 farmers and 20 field officers in Integrated Crop and Pest Management (ICPM) and Good Agricultural Practices (GAP)	
Carry out 2 demonstrations on soil and water management in 2 communities.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective:

To educate members of at least 60 communities including 30 riparian communities which are likely to be affected should there be a Dam break or major spillage of the Akosombo and Kpong Dams to understand and adhere to good practices for livelihood in order to protect their lives and properties as well as the environment. Also the riparian communities knowing safe havens and the various routes leading to their locations

Budget Sub-Programme Description

Disaster prevention education on various types of Climate change in 30 communities. The need to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 30 riparian Communities.

The Budget Sub-Programme would be delivered through; Town-Hall Meetings, Workshops/Seminars, Fora/Durbars in the selected Communities.

Organisational Units involved or our collaboration agencies are as follow: NADMO, Police, GNFS, Education, Ghana Health Services, Environmental Health Department, Social Welfare and Community Development.

The Sub-Programme would be funded from the support of the North Tongu District Assembly (NTDA), the Volta River Authority (VRA) and the National Disaster Management Organization (NADMO).

The beneficiaries of the programme would be the people of North Tongu. The staff strength to deliver on the project would be twenty (20).

The key issues/challenges for the sub-programme include:

Community members becoming aware of various Disasters and their potential hazards will guard against such hazards and loss of lives and property should there be any eventuality.

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organized disaster prevention education on various types of disaster and Climate change in 30 communities	Training reports	40	45	30	40	40
Create safe havens and their routes and erect directional signs to safe haven posts in 30 riparian communities under VRA Emergency Preparedness Plan (EPP)	Project report		50	30	30	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of disaster prevention education on various types of disaster and Climate change in 30 communities	Disaster prevention education on various types of disasters (bush and domestic fires, flooding etc.) had been conducted in 40 communities in the District.
Identification of Safe havens and their routes and erection of safe haven sign posts in 30 riparian communities under VRA Emergency Preparedness Plan (EPP)	Mounting of 30 sign posts in 30 Communities yet to commence.
Organization of tree planting exercise in 15 communities in the district	Acquiring of seedlings from Forestry Department and nursing of 5,000 seedlings by DVGs.
Clearing of weeds from the surface of water bodies 20 communities	Acquisition of tools and equipments for DVGs.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,324,357		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,177,128	151,000		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	261,000		
082201 Promote the development of selected cash crops	0	334,665		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	470,914		
090103 Enhance quality of teaching and learning	0	166,711		
090304 Improve quality of health service delivery including mental health	0	491,263		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	25,855		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	25,154		
091024 Establish an effective and efficient social protection system.	0	61,711		
091046 Increase access to safe, secure and affordable shelter	0	72,208		
091105 Improve access & coverage of potable water in rural & urban communities	0	31,403		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	519,400		
100102 Create & sustain an efficient & effective trans't systems	0	497,122		
100129 Promote effective disaster prevention and mitigation	0	22,800		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	107,293		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	1,174,367		
110106 Enhance public safety	0	343,905		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	96,000		
Grand Total ¢	6,177,128	6,177,128	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
141 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,177,127.50	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0002 Estimated Income from Rates by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
Property income [GFS]	112,100.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	28,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
Sales of goods and services	548,400.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,600.00	0.00	0.00	0.00
1422024 Private Education Int.	2,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422150 Electrical Fencing Companies	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	24,000.00	0.00	0.00	0.00
1422158 River Sand	367,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,600.00	0.00	0.00	0.00
1423001 Markets	54,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	6,500.00	0.00	0.00	0.00
1423086 Car Stickers	1,500.00	0.00	0.00	0.00
1423490 Sanitarian	100.00	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
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	8,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	14,000.00	0.00	0.00	0.00
1450362 Impounding Fines	6,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Grants				
From foreign governments(Current)	5,487,127.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,083,853.05	0.00	0.00	0.00
1331002 DACF - Assembly	3,147,259.98	0.00	0.00	0.00
1331003 DACF - MP	185,132.94	0.00	0.00	0.00
1331008 Other Donors Support Transfers	335,957.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,021.81	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	614,489.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	6,177,127.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	0	0	0	6,177,128	6,140,871	6,188,904
GOG Sources	0	0	0	1,152,875	1,163,714	1,164,404
Management and Administration	0	0	0	369,523	373,218	373,218
Infrastructure Delivery and Management	0	0	0	127,532	128,495	128,807
Social Services Delivery	0	0	0	337,997	341,245	341,377
Economic Development	0	0	0	317,824	320,755	321,002
IGF Sources	0	0	0	690,000	692,205	696,900
Management and Administration	0	0	0	519,360	521,565	524,554
Infrastructure Delivery and Management	0	0	0	8,840	8,840	8,928
Social Services Delivery	0	0	0	14,000	14,000	14,140
Economic Development	0	0	0	145,000	145,000	146,450
Environmental and Sanitation Management	0	0	0	2,800	2,800	2,828
DACF MP Sources	0	0	0	185,133	185,133	186,984
Infrastructure Delivery and Management	0	0	0	85,133	85,133	85,984
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,085,549	3,085,749	3,116,404
Management and Administration	0	0	0	1,260,003	1,260,203	1,272,603
Infrastructure Delivery and Management	0	0	0	478,403	478,403	483,187
Social Services Delivery	0	0	0	1,297,143	1,297,143	1,310,115
Economic Development	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	61,711	61,711	62,328
Social Services Delivery	0	0	0	61,711	61,711	62,328
Economic Development	0	0	0	250,000	250,000	252,500
CIDA Sources	0	0	0	85,958	85,958	86,817
Economic Development	0	0	0	85,958	85,958	86,817
DDF Sources	0	0	0	665,902	616,402	622,566
Management and Administration	0	0	0	226,413	176,913	178,682
Infrastructure Delivery and Management	0	0	0	104,489	104,489	105,534
Social Services Delivery	0	0	0	275,000	275,000	277,750
Economic Development	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	6,177,128	6,140,871	6,188,904

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	0	0	0	6,177,128	6,140,871	6,188,904
Management and Administration	0	0	0	2,375,299	2,331,899	2,349,057
SP1.1: General Administration	0	0	0	1,812,612	1,767,169	1,780,743
21 Compensation of employees [GFS]	0	0	0	405,753	409,810	409,810
211 Wages and salaries [GFS]	0	0	0	391,553	395,468	395,468
21110 Established Position	0	0	0	199,049	201,039	201,039
21111 Wages and salaries in cash [GFS]	0	0	0	76,104	76,865	76,865
21112 Wages and salaries in cash [GFS]	0	0	0	116,400	117,564	117,564
212 Social contributions [GFS]	0	0	0	14,200	14,342	14,342
21210 Actual social contributions [GFS]	0	0	0	14,200	14,342	14,342
22 Use of goods and services	0	0	0	555,411	555,411	560,965
221 Use of goods and services	0	0	0	555,411	555,411	560,965
22101 Materials - Office Supplies	0	0	0	64,555	64,555	65,200
22102 Utilities	0	0	0	24,000	24,000	24,240
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	57,400	57,400	57,974
22105 Travel - Transport	0	0	0	103,500	103,500	104,535
22106 Repairs - Maintenance	0	0	0	75,300	75,300	76,053
22107 Training - Seminars - Conferences	0	0	0	174,056	174,056	175,797
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	7,600	7,600	7,676
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	825,448	775,948	783,708
311 Fixed assets	0	0	0	825,448	775,948	783,708
31111 Dwellings	0	0	0	228,555	228,555	230,840
31112 Nonresidential buildings	0	0	0	265,905	265,905	268,564
31113 Other structures	0	0	0	144,277	144,277	145,720
31121 Transport equipment	0	0	0	106,711	57,211	57,783
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	255,509	256,554	258,064
21 Compensation of employees [GFS]	0	0	0	104,509	105,554	105,554
211 Wages and salaries [GFS]	0	0	0	104,509	105,554	105,554
21110 Established Position	0	0	0	70,709	71,416	71,416
21112 Wages and salaries in cash [GFS]	0	0	0	33,800	34,138	34,138
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31121 Transport equipment	0	0	0	110,000	110,000	111,100
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	175,234	176,027	176,987
21 Compensation of employees [GFS]	0	0	0	79,234	80,027	80,027
211 Wages and salaries [GFS]	0	0	0	79,234	80,027	80,027
21110 Established Position	0	0	0	79,234	80,027	80,027
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
SP1.5: Human Resource Management	0	0	0	131,944	132,149	133,264
21 Compensation of employees [GFS]	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
22 Use of goods and services	0	0	0	111,413	111,413	112,527
221 Use of goods and services	0	0	0	111,413	111,413	112,527
22107 Training - Seminars - Conferences	0	0	0	111,413	111,413	112,527
Infrastructure Delivery and Management	0	0	0	804,396	805,360	812,440
SP2.1 Physical and Spatial Planning	0	0	0	130,055	130,283	131,356
21 Compensation of employees [GFS]	0	0	0	22,762	22,990	22,990
211 Wages and salaries [GFS]	0	0	0	22,762	22,990	22,990
21110 Established Position	0	0	0	22,762	22,990	22,990
22 Use of goods and services	0	0	0	69,793	69,793	70,491
221 Use of goods and services	0	0	0	69,793	69,793	70,491
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22105 Travel - Transport	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	33,493	33,493	33,828
31 Non Financial Assets	0	0	0	37,500	37,500	37,875
311 Fixed assets	0	0	0	37,500	37,500	37,875
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	17,500	17,500	17,675
SP2.2 Infrastructure Development	0	0	0	674,341	675,077	681,085
21 Compensation of employees [GFS]	0	0	0	73,608	74,345	74,345
211 Wages and salaries [GFS]	0	0	0	73,608	74,345	74,345
21110 Established Position	0	0	0	73,608	74,345	74,345

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	72,208	72,208	72,930
221 Use of goods and services	0	0	0	72,208	72,208	72,930
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	13,208	13,208	13,340
31 Non Financial Assets	0	0	0	528,525	528,525	533,810
311 Fixed assets	0	0	0	528,525	528,525	533,810
31113 Other structures	0	0	0	497,122	497,122	502,093
31131 Infrastructure Assets	0	0	0	31,403	31,403	31,717
Social Services Delivery	0	0	0	2,085,851	2,089,100	2,106,710
SP3.1 Education and Youth Development	0	0	0	637,625	637,625	644,001
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	137,711	137,711	139,088
282 Miscellaneous other expense	0	0	0	137,711	137,711	139,088
28210 General Expenses	0	0	0	137,711	137,711	139,088
31 Non Financial Assets	0	0	0	470,914	470,914	475,623
311 Fixed assets	0	0	0	470,914	470,914	475,623
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	430,914	430,914	435,223
SP3.2 Health Delivery	0	0	0	1,233,131	1,235,097	1,245,463
21 Compensation of employees [GFS]	0	0	0	196,613	198,579	198,579
211 Wages and salaries [GFS]	0	0	0	196,613	198,579	198,579
21110 Established Position	0	0	0	196,613	198,579	198,579
22 Use of goods and services	0	0	0	337,255	337,255	340,628
221 Use of goods and services	0	0	0	337,255	337,255	340,628
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	150,750	150,750	152,258
22103 General Cleaning	0	0	0	127,650	127,650	128,927
22105 Travel - Transport	0	0	0	10,855	10,855	10,964
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	699,263	699,263	706,255
311 Fixed assets	0	0	0	699,263	699,263	706,255
31111 Dwellings	0	0	0	301,000	301,000	304,010
31112 Nonresidential buildings	0	0	0	138,263	138,263	139,645
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.3 Social Welfare and Community Development	0	0	0	215,095	216,377	217,246

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	128,230	129,513	129,513
211 Wages and salaries [GFS]	0	0	0	128,230	129,513	129,513
21110 Established Position	0	0	0	128,230	129,513	129,513
22 Use of goods and services	0	0	0	28,239	28,239	28,522
221 Use of goods and services	0	0	0	28,239	28,239	28,522
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	20,807	20,807	21,015
22107 Training - Seminars - Conferences	0	0	0	4,032	4,032	4,073
27 Social benefits [GFS]	0	0	0	8,625	8,625	8,712
273 Employer social benefits	0	0	0	8,625	8,625	8,712
27311 Employer Social Benefits - Cash	0	0	0	8,625	8,625	8,712
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	888,782	891,713	897,669
SP4.1 Trade, Tourism and Industrial development	0	0	0	366,958	366,958	370,627
22 Use of goods and services	0	0	0	366,958	366,958	370,627
221 Use of goods and services	0	0	0	366,958	366,958	370,627
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	336,958	336,958	340,327
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	521,824	524,755	527,042
21 Compensation of employees [GFS]	0	0	0	293,117	296,048	296,048
211 Wages and salaries [GFS]	0	0	0	293,117	296,048	296,048
21110 Established Position	0	0	0	293,117	296,048	296,048
22 Use of goods and services	0	0	0	30,707	30,707	31,014
221 Use of goods and services	0	0	0	30,707	30,707	31,014
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	19,207	19,207	19,399
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	198,000	198,000	199,980
311 Fixed assets	0	0	0	198,000	198,000	199,980
31113 Other structures	0	0	0	198,000	198,000	199,980
31122 Other machinery and equipment	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	22,800	22,800	23,028
SP5.1 Disaster prevention and Management	0	0	0	22,800	22,800	23,028
22 Use of goods and services	0	0	0	22,800	22,800	23,028
221 Use of goods and services	0	0	0	22,800	22,800	23,028
22101 Materials - Office Supplies	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,177,128	6,140,871	6,188,904

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

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
North Tongu -Baltor Dugane Management and Administration	1,103,653	1,177,543	2,142,161	4,423,357	220,594	331,496	138,000	680,000	0	0	0	387,371	614,489	1,001,860	6,177,126
Central Administration	389,523	454,555	785,448	1,629,526	220,594	298,856	0	519,360	0	0	0	51,413	175,000	224,413	2,375,299
Administration (Assembly Office)	389,523	454,555	785,448	1,629,526	220,594	298,856	0	519,360	0	0	0	51,413	175,000	224,413	2,375,299
Infrastructure Delivery and Management	96,370	133,161	461,536	691,067	0	8,840	0	8,840	0	0	0	0	104,489	104,489	804,396
Central Administration	96,370	0	0	96,370	0	0	0	0	0	0	0	0	0	0	96,370
Administration (Assembly Office)	96,370	0	0	96,370	0	0	0	0	0	0	0	0	0	0	96,370
Physical Planning	0	67,853	20,000	87,853	0	1,840	0	1,840	0	0	0	0	17,500	17,500	107,293
Office of Departmental Head	0	67,953	20,000	87,953	0	1,840	0	1,840	0	0	0	0	17,500	17,500	107,293
Works	0	65,208	441,536	506,744	0	7,000	0	7,000	0	0	0	0	86,989	86,989	600,733
Public Works	0	65,208	0	65,208	0	7,000	0	7,000	0	0	0	0	0	0	72,208
Water	0	0	31,403	31,403	0	0	0	0	0	0	0	0	0	0	31,403
Feeder Roads	0	0	410,133	410,133	0	0	0	0	0	0	0	0	86,989	86,989	497,122
Social Services Delivery	324,843	515,120	895,177	1,735,140	0	14,000	0	14,000	0	0	0	0	275,000	275,000	2,065,151
Central Administration	324,843	0	0	324,843	0	0	0	0	0	0	0	0	0	0	324,843
Administration (Assembly Office)	324,843	0	0	324,843	0	0	0	0	0	0	0	0	0	0	324,843
Education, Youth and Sports	0	161,711	470,914	632,625	0	5,000	0	5,000	0	0	0	0	0	0	637,625
Office of Departmental Head	0	161,711	470,914	632,625	0	5,000	0	5,000	0	0	0	0	0	0	637,625
Health	0	334,255	424,263	758,518	0	3,000	0	3,000	0	0	0	0	275,000	275,000	1,058,518
Office of District Medical Officer of Health	0	30,855	208,263	239,118	0	3,000	0	3,000	0	0	0	0	275,000	275,000	517,118
Environmental Health Unit	0	303,400	216,000	519,400	0	0	0	0	0	0	0	0	0	0	519,400
Social Welfare & Community Development	0	19,154	0	19,154	0	6,000	0	6,000	0	0	0	0	0	0	86,865
Office of Departmental Head	0	19,154	0	19,154	0	6,000	0	6,000	0	0	0	0	0	0	25,154
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,711
Economic Development	293,117	54,707	0	347,824	0	7,000	138,000	145,000	0	0	0	335,958	60,000	395,958	888,782
Central Administration	293,117	0	0	293,117	0	0	0	0	0	0	0	0	0	0	293,117
Administration (Assembly Office)	293,117	0	0	293,117	0	0	0	0	0	0	0	0	0	0	293,117

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Agriculture	0	44,707	0	44,707	0	6,000	138,000	144,000	0	0	0	85,958	60,000	145,958	334,665
Trade, Industry and Tourism	0	44,707	0	44,707	0	6,000	138,000	144,000	0	0	0	85,958	60,000	145,958	334,665
Office of Departmental Head	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	250,000	0	250,000	261,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	250,000	0	250,000	261,000
Disaster Prevention	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	22,800
	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	22,800
	0	20,000	0	20,000	0	2,800	0	2,800	0	0	0	0	0	0	22,800

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,083,853
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Compensation of employees [GFS]				1,083,853
Objective	000000	Compensation of Employees		1,083,853
Program	01001	Management and Administration		369,523
Sub-Program	01001001	SP1.1: General Administration		199,049
Operation	000000		0.0 0.0 0.0	199,049
Wages and salaries [GFS]				199,049
2111001 Established Post				199,049
Sub-Program	01001002	SP1.2: Finance and Revenue Mobilization		70,709
Operation	000000		0.0 0.0 0.0	70,709
Wages and salaries [GFS]				70,709
2111001 Established Post				70,709
Sub-Program	01001003	SP1.3: Planning, Budgeting and Coordination		79,234
Operation	000000		0.0 0.0 0.0	79,234
Wages and salaries [GFS]				79,234
2111001 Established Post				79,234
Sub-Program	01001005	SP1.5: Human Resource Management		20,531
Operation	000000		0.0 0.0 0.0	20,531
Wages and salaries [GFS]				20,531
2111001 Established Post				20,531
Program	01002	Infrastructure Delivery and Management		96,370
Sub-Program	01002001	SP2.1 Physical and Spatial Planning		22,762
Operation	000000		0.0 0.0 0.0	22,762
Wages and salaries [GFS]				22,762
2111001 Established Post				22,762
Sub-Program	01002002	SP2.2 Infrastructure Development		73,608
Operation	000000		0.0 0.0 0.0	73,608
Wages and salaries [GFS]				73,608
2111001 Established Post				73,608
Program	01003	Social Services Delivery		324,843
Sub-Program	01003002	SP3.2 Health Delivery		196,613
Operation	000000		0.0 0.0 0.0	196,613
Wages and salaries [GFS]				196,613
2111001 Established Post				196,613

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	01003003	SP3.3 Social Welfare and Community Development		128,230
Operation	000000		0.0 0.0 0.0	128,230
Wages and salaries [GFS]				128,230
2111001 Established Post				128,230
Program	01004	Economic Development		293,117
Sub-Program	01004002	SP4.2 Agricultural Development		293,117
Operation	000000		0.0 0.0 0.0	293,117
Wages and salaries [GFS]				293,117
2111001 Established Post				293,117

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 519,360
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			220,504
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	220,504
Program	91001	Management and Administration	220,504
Sub-Program	91001001	SP1.1: General Administration	186,704
Operation	000000	0.0 0.0 0.0	186,704

Wages and salaries [GFS]			172,504
2111102	Monthly paid and casual labour		76,104
2111215	Rations		4,000
2111225	Boards /Committees /Commissions Allowance		45,000
2111241	Per Diem and Inconvenience Allowance		35,000
2111243	Transfer Grants		10,000
2111249	Responsibility Allowance		2,400
Social contributions [GFS]			14,200
2121001	13 Percent SSF Contribution		14,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	33,800
Operation	000000	0.0 0.0 0.0	33,800

Wages and salaries [GFS]			33,800
2111225	Boards /Committees /Commissions Allowance		33,800

			272,856
Use of goods and services			
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	272,856
Program	91001	Management and Administration	272,856
Sub-Program	91001001	SP1.1: General Administration	272,856
Operation	914147	Internal management of the organisation 1.0 1.0 1.0	272,856

Use of goods and services			272,856
2210101	Printed Material and Stationery		7,000
2210102	Office Facilities, Supplies and Accessories		1,700
2210103	Refreshment Items		15,000
2210111	Other Office Materials and Consumables		3,300
2210113	Feeding Cost		5,000
2210122	Value Books		8,000
2210201	Electricity charges		20,000
2210202	Water		1,000
2210203	Telecommunications		500
2210204	Postal Charges		500
2210205	Sanitation Charges		2,000
2210301	Cleaning Materials		3,000
2210302	Contract Cleaning Service Charges		1,000
2210401	Office Accommodations		5,400
2210402	Residential Accommodations		10,000
2210403	Rental of Office Equipment		2,000
2210404	Hotel Accommodations		10,000
2210502	Maintenance and Repairs - Official Vehicles		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210503	Fuel and Lubricants - Official Vehicles		27,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		16,500
2210602	Repairs of Residential Buildings		9,000
2210603	Repairs of Office Buildings		4,100
2210604	Maintenance of Furniture and Fixtures		4,000
2210606	Maintenance of General Equipment		4,000
2210611	Maintenance of Markets		6,200
2210612	Maintenance of Public Toilet/Urinals/Bath houses		4,000
2210616	Maintenance of Public Sanitary Facilities		5,000
2210617	Street Lights/Traffic Lights		3,000
2210622	Maintenance of Computer Software		3,000
2210623	Maintenance of Office Equipment		3,000
2210701	Training Materials		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		32,056
2210710	Staff Development		6,000
2210711	Public Education and Sensitization		5,000
2210901	Service of the State Protocol		3,000
2210902	Official Celebrations		12,000
2211101	Bank Charges		4,000
2211103	Audit Fees		3,600

			4,000
Social benefits [GFS]			
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	4,000
Program	91001	Management and Administration	4,000
Sub-Program	91001001	SP1.1: General Administration	4,000
Operation	914147	Internal management of the organisation 1.0 1.0 1.0	4,000

Employer social benefits			4,000
2731102	Staff Welfare Expenses		4,000

			22,000
Other expense			
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	914147	Internal management of the organisation 1.0 1.0 1.0	22,000

Miscellaneous other expense			22,000
2821001	Insurance and compensation		5,000
2821007	Court Expenses		2,000
2821009	Donations		10,000
2821019	Scholarship and Bursaries		5,000

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	1,260,003
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries (GFS)				20,000
211243	Transfer Grants			20,000

				454,555
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,000
Operation	814143	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210711	Public Education and Sensitization			16,000

Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		224,555
Program	91001	Management and Administration		224,555
Sub-Program	91001001	SP1.1: General Administration		164,555
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	154,555

Use of goods and services				154,555
2210102	Office Facilities, Supplies and Accessories			24,555
2210405	Rental of Land and Buildings			30,000
2210505	Running Cost - Official Vehicles			40,000
2210603	Repairs of Office Buildings			30,000
2210902	Official Celebrations			30,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000

Operation	814148	Manpower Skills Development	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210710	Staff Development			60,000

Objective	110106	Enhance public safety		118,000
Program	91001	Management and Administration		118,000
Sub-Program	91001001	SP1.1: General Administration		118,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	118,000
Use of goods and services				118,000
2210711	Public Education and Sensitization			118,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		96,000
Program	91001	Management and Administration		96,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		96,000

Operation	814107	Budget Preparation	1.0 1.0 1.0	52,000
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Use of goods and services				52,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			7,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210510	Other Night allowances			9,000
2210511	Local travel cost			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

Operation	814108	Policies and Programme Review Activities	1.0 1.0 1.0	44,000
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Use of goods and services				44,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210505	Running Cost - Official Vehicles			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210711	Public Education and Sensitization			9,000

				785,448
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Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		135,000
Program	91001	Management and Administration		135,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		135,000

Project	814127	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	135,000
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Fixed assets				135,000
3112101	Motor Vehicle			110,000
3113211	Computer Software			25,000

Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		424,543
Program	91001	Management and Administration		424,543
Sub-Program	91001001	SP1.1: General Administration		424,543

Project	814127	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	424,543
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Fixed assets				424,543
3111103	Bungalows/Flats			228,555
3111302	Cemeteries			144,277
3112105	Motor Bike, bicycles etc			51,711

Objective	110106	Enhance public safety		225,905
Program	91001	Management and Administration		225,905
Sub-Program	91001001	SP1.1: General Administration		225,905

Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	80,000
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Fixed assets				80,000
3112204	Networking and ICT Equipments			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113101	Electrical Networks					30,000
3113108	Furniture and Fittings					40,000
Project	814127	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	145,905

Fixed assets						145,905
3111255	WIP - Office Buildings					145,905

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			226,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta				
Location Code	0406100	North Tongu - Battor Dugame				

Use of goods and services 51,413

Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	814148	Manpower Skills Development	1.0	1.0	1.0	51,413

Use of goods and services						51,413
2210710	Staff Development					51,413

Non Financial Assets 175,000

Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient				175,000
Program	91001	Management and Administration				175,000
Sub-Program	91001001	SP1.1: General Administration				175,000
Project	814127	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	175,000

Fixed assets						175,000
3111209	Police Post					120,000
3112105	Motor Bike, bicycles etc					55,000

Total Cost Centre 3,089,629

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0406100	North Tongu - Battor Dugame				

Use of goods and services 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	814147	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210102	Office Facilities, Supplies and Accessories					1,000
2210505	Running Cost - Official Vehicles					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0406100	North Tongu - Battor Dugame				

Other expense 100,000

Objective	090103	Enhance quality of teaching and learning				100,000
Program	91003	Social Services Delivery				100,000
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000
Operation	814117	Information, Education and Communication	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
2821019	Scholarship and Bursaries					100,000

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>	532,625
Function Code	70980	Education n.e.c		
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				24,000
Objective	090103	Enhance quality of teaching and learning		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003001	SP3.1 Education and Youth Development		24,000
Operation	814117	Information, Education and Communication	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210103 Refreshment Items				4,000
2210118 Sports, Recreational and Cultural Materials				8,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				3,000
Other expense				37,711
Objective	090103	Enhance quality of teaching and learning		37,711
Program	91003	Social Services Delivery		37,711
Sub-Program	91003001	SP3.1 Education and Youth Development		37,711
Operation	814117	Information, Education and Communication	1.0 1.0 1.0	37,711
Miscellaneous other expense				37,711
2821011 Tuition Fees				37,711
Non Financial Assets				470,914
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		470,914
Program	91003	Social Services Delivery		470,914
Sub-Program	91003001	SP3.1 Education and Youth Development		470,914
Project	814127	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	470,914
Fixed assets				470,914
3111103 Bungalows/Flats				40,000
3111256 WIP - School Buildings				430,914
Total Cost Centre				637,625

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>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				3,000
Objective	090304	Improve quality of health service delivery including mental health		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				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 239,118
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	30,855
Objective	090304	Improve quality of health service delivery including mental health			5,000
Program	01003	Social Services Delivery			5,000
Sub-Program	01003002	SP3.2 Health Delivery			5,000
Operation	014147	Internal management of the organisation		1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories		1,000	
2210505	Running Cost - Official Vehicles		4,000	

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable			25,855
Program	01003	Social Services Delivery			25,855
Sub-Program	01003002	SP3.2 Health Delivery			25,855
Operation	014121	Implementation of HIV/AIDS related programmes		1.0 1.0 1.0	25,855

Use of goods and services				25,855
2210102	Office Facilities, Supplies and Accessories		5,000	
2210103	Refreshment Items		5,000	
2210104	Medical Supplies		10,000	
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210510	Other Night allowances		2,855	

				Non Financial Assets	208,263
Objective	090304	Improve quality of health service delivery including mental health			208,263
Program	01003	Social Services Delivery			208,263
Sub-Program	01003002	SP3.2 Health Delivery			208,263
Project	014105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0 1.0 1.0	60,000

Fixed assets				60,000	
3112211	Office Equipment		50,000		
3113101	Electrical Networks		10,000		
Project	014127	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	148,263

Fixed assets				148,263
3111103	Bungalows/Flats		45,000	
3111207	Health Centres		103,263	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 275,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	275,000
Objective	090304	Improve quality of health service delivery including mental health			275,000
Program	01003	Social Services Delivery			275,000
Sub-Program	01003002	SP3.2 Health Delivery			275,000
Project	014105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0 1.0 1.0	35,000

Fixed assets				35,000	
3111207	Health Centres		35,000		
Project	014127	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	240,000

Fixed assets				240,000
3111103	Bungalows/Flats		240,000	
Total Cost Centre				517,118

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	519,400
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				303,400
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		303,400
Program	91003	Social Services Delivery		303,400
Sub-Program	91003002	SP3.2 Health Delivery		303,400
Operation	814123	Contractual obligations and commitments	1.0 1.0 1.0	248,400
Use of goods and services				248,400
2210205 Sanitation Charges				120,750
2210302 Contract Cleaning Service Charges				127,650
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210205 Sanitation Charges				30,000
2210711 Public Education and Sensitization				25,000
Non Financial Assets				216,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		216,000
Program	91003	Social Services Delivery		216,000
Sub-Program	91003002	SP3.2 Health Delivery		216,000
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	216,000
Fixed assets				216,000
3111152 WIP - Dest. Homes				16,000
3111303 Toilets				80,000
3113152 WIP - Sewers				120,000
Total Cost Centre				519,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,707
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				24,707
Objective	082201	Promote the development of selected cash crops		24,707
Program	91004	Economic Development		24,707
Sub-Program	91004002	SP4.2 Agricultural Development		24,707
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	24,707
Use of goods and services				24,707
2210101 Printed Material and Stationery				2,000
2210111 Other Office Materials and Consumables				4,000
2210505 Running Cost - Official Vehicles				5,000
2210510 Other Night allowances				5,707
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				3,000
Amount (GH¢)				24,707
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	144,000
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				6,000
Objective	082201	Promote the development of selected cash crops		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Non Financial Assets				138,000
Objective	082201	Promote the development of selected cash crops		138,000
Program	91004	Economic Development		138,000
Sub-Program	91004002	SP4.2 Agricultural Development		138,000
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	138,000
Fixed assets				138,000
3111304 Markets				138,000

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 20,000
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	20,000
Objective	082201	Promote the development of selected cash crops		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	814116	Publication, campaigns and programmes	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210902	Official Celebrations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 85,958
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	85,958
Objective	082201	Promote the development of selected cash crops		85,958
Program	91004	Economic Development		85,958
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		85,958
Operation	814116	Publication, campaigns and programmes	1.0 1.0 1.0	85,958

Use of goods and services		85,958
2210711	Public Education and Sensitization	85,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Non Financial Assets	60,000
Objective	082201	Promote the development of selected cash crops		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111304	Markets	60,000

Total Cost Centre 334,665

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	814131	Development and Management of Database	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210711	Public Education and Sensitization	7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,840
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	1,840
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		1,840
Program	91002	Infrastructure Delivery and Management		1,840
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,840
Operation	814131	Development and Management of Database	1.0 1.0 1.0	1,840

Use of goods and services		1,840
2210102	Office Facilities, Supplies and Accessories	500
2210503	Fuel and Lubricants - Official Vehicles	500
2210511	Local travel cost	300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	540

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>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	60,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			60,000	
Program	91002	Infrastructure Delivery and Management			60,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			60,000	
Operation	814131	Development and Management of Database	1.0	1.0	1.0	55,000

Use of goods and services				55,000		
2210102 Office Facilities, Supplies and Accessories				30,000		
2210711 Public Education and Sensitization				25,000		
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Non Financial Assets	20,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000	
Project	814116	Publication, campaigns and programmes	1.0	1.0	1.0	20,000

Fixed assets				20,000
3111307 Road Signals				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	17,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	17,500	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			17,500	
Program	91002	Infrastructure Delivery and Management			17,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			17,500	
Project	814116	Publication, campaigns and programmes	1.0	1.0	1.0	17,500

Fixed assets				17,500
3113103 Landscaping and Gardening				17,500

Total Cost Centre 107,293

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>	13,154
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	13,154	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			13,154	
Program	91003	Social Services Delivery			13,154	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,154	
Operation	814145	Internal management of the organisation-service	1.0	1.0	1.0	13,154

Use of goods and services				13,154
2210101 Printed Material and Stationery				2,400
2210510 Other Night allowances				5,907
2210511 Local travel cost				3,400
2210711 Public Education and Sensitization				1,447

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	6,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			6,000	
Program	91003	Social Services Delivery			6,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,000	
Operation	814145	Internal management of the organisation-service	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				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>	6,000
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_ Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				6,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	814116	Publication, campaigns and programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000
Total Cost Centre				25,154

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	61,711
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				3,086
Objective	091024	Establish an effective and efficient social protection system.		3,086
Program	91003	Social Services Delivery		3,086
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,086
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,086
Use of goods and services				3,086
2210101 Printed Material and Stationery				500
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				586
Social benefits [GFS]				8,625
Objective	091024	Establish an effective and efficient social protection system.		8,625
Program	91003	Social Services Delivery		8,625
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,625
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,625
Employer social benefits				8,625
2731103 Refund of Medical Expenses				8,625
Other expense				50,000
Objective	091024	Establish an effective and efficient social protection system.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				20,000
2821021 Grants to Households				30,000
Total Cost Centre				61,711

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> 23,208
Function Code	70610	Housing development	
Organisation	1411002001	North Tongu - Battor Dugame_Works_Public Works_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	23,208
Objective	091046	Increase access to safe, secure and affordable shelter		23,208
Program	91002	Infrastructure Delivery and Management		23,208
Sub-Program	91002002	SP2.2 Infrastructure Development		23,208
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	23,208

			Use of goods and services	23,208
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210510	Other Night allowances			3,000
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,446
2210711	Public Education and Sensitization			6,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,000
Function Code	70610	Housing development	
Organisation	1411002001	North Tongu - Battor Dugame_Works_Public Works_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	7,000
Objective	091046	Increase access to safe, secure and affordable shelter		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210505	Running Cost - Official Vehicles			3,000
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			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> 42,000
Function Code	70610	Housing development	
Organisation	1411002001	North Tongu - Battor Dugame_Works_Public Works_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	42,000
Objective	091046	Increase access to safe, secure and affordable shelter		42,000
Program	91002	Infrastructure Delivery and Management		42,000
Sub-Program	91002002	SP2.2 Infrastructure Development		42,000
Operation	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210617	Street Lights/Traffic Lights			35,000
Operation	814134	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210505	Running Cost - Official Vehicles			7,000

			Total Cost Centre	72,208
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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>	31,403
Function Code	70630	Water supply		
Organisation	1411003001	North Tongu - Battor Dugame_Works_Water_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Non Financial Assets				31,403
Objective	091105	Improve access & coverage of potable water in rural & urban communities		31,403
Program	91002	Infrastructure Delivery and Management		31,403
Sub-Program	91002002	SP2.2 Infrastructure Development		31,403
Project	814127	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	31,403
Fixed assets				31,403
3113162 WIP - Water Systems				31,403
<i>Total Cost Centre</i>				31,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	85,133
Function Code	70451	Road transport		
Organisation	1411004001	North Tongu - Battor Dugame_Works_Feeder Roads_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Non Financial Assets				85,133
Objective	100102	Create & sustain an efficient & effective trans't systems		85,133
Program	91002	Infrastructure Delivery and Management		85,133
Sub-Program	91002002	SP2.2 Infrastructure Development		85,133
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	85,133
Fixed assets				85,133
3111305 Car/Lorry Park				85,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	325,000
Function Code	70451	Road transport		
Organisation	1411004001	North Tongu - Battor Dugame_Works_Feeder Roads_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Non Financial Assets				325,000
Objective	100102	Create & sustain an efficient & effective trans't systems		325,000
Program	91002	Infrastructure Delivery and Management		325,000
Sub-Program	91002002	SP2.2 Infrastructure Development		325,000
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	325,000
Fixed assets				325,000
3111308 Feeder Roads				250,000
3111360 WIP-Feeder Roads				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	86,989
Function Code	70451	Road transport		
Organisation	1411004001	North Tongu - Battor Dugame_Works_Feeder Roads_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Non Financial Assets				86,989
Objective	100102	Create & sustain an efficient & effective trans't systems		86,989
Program	91002	Infrastructure Delivery and Management		86,989
Sub-Program	91002002	SP2.2 Infrastructure Development		86,989
Project	814105	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	86,989
Fixed assets				86,989
3111308 Feeder Roads				86,989

<i>Total Cost Centre</i>	497,122
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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70411 General Commercial & economic affairs (CS)	1,000
Organisation	1411101001 North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0406100 North Tongu - Battor Dugame	

		Use of goods and services	1,000
Objective	080601 Improve prvt sect prd'tivity & competitiveness domestically & globally		1,000
Program	91004 Economic Development		1,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development		1,000
Operation	814147 Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

		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)	10,000
Organisation	1411101001 North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0406100 North Tongu - Battor Dugame	

		Use of goods and services	10,000
Objective	080601 Improve prvt sect prd'tivity & competitiveness domestically & globally		10,000
Program	91004 Economic Development		10,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development		10,000
Operation	814147 Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102 Office Facilities, Supplies and Accessories		10,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13018	Total By Fund Source
Function Code	70411 General Commercial & economic affairs (CS)	250,000
Organisation	1411101001 North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0406100 North Tongu - Battor Dugame	

		Use of goods and services	250,000
Objective	080601 Improve prvt sect prd'tivity & competitiveness domestically & globally		250,000
Program	91004 Economic Development		250,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development		250,000
Operation	814134 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210701 Training Materials		250,000

Total Cost Centre	261,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,800
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	2,800
Objective	100129	Promote effective disaster prevention and mitigation		2,800
Program	91005	Environmental and Sanitation Management		2,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,800
Operation	814147	Internal management of the organisation	1.0 1.0 1.0	2,800

			Use of goods and services	2,800
2210102	Office Facilities, Supplies and Accessories			800
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	OACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	814125	Climate change policy and programmes	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210711	Public Education and Sensitization			20,000

Total Cost Centre 22,800

Total Vote 6,177,128

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING		I		G		F		FUND S / OTHERS					
	Compensation of Employees	Central GoG and CF	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Development Partner Funds	Goods	Service	Capex	Tot. External
North Tongu - Battor Dugame	1,103,653	1,177,543	220,594	331,496	0	680,000	0	0	0	387,371	614,489	100,180	0	6,177,128
Management and Administration	389,523	454,555	1,629,526	220,594	298,836	0	519,360	0	0	51,413	175,000	224,413	0	2,375,299
SP1.1: General Administration	219,049	282,355	690,448	1,152,052	186,704	298,836	0	465,560	0	0	175,000	175,000	0	1,812,612
SP1.2: Finance and Revenue Mobilization	70,769	16,000	135,000	221,709	33,800	0	0	33,800	0	0	0	0	0	255,569
SP1.3: Planning, Budgeting and Coordination	79,234	96,000	0	175,234	0	0	0	0	0	0	0	0	0	175,234
SP1.5: Human Resource Management	20,531	60,000	0	80,531	0	0	0	0	0	51,413	0	51,413	0	131,944
Infrastructure Delivery and Management	96,370	133,161	461,536	691,067	8,840	8,840	0	8,840	0	0	104,489	104,489	0	804,396
SP2.1 Physical and Spatial Planning	22,762	67,853	20,000	110,715	1,840	1,840	0	1,840	0	0	17,500	17,500	0	130,055
SP2.2 Infrastructure Development	73,608	65,208	441,536	580,352	7,000	7,000	0	7,000	0	0	86,989	86,989	0	674,341
Social Services Delivery	324,843	515,120	895,177	1,735,140	14,000	14,000	0	14,000	0	0	275,000	275,000	2,083,851	2,083,851
SP3.1 Education and Youth Development	0	161,711	470,914	632,625	5,000	5,000	0	5,000	0	0	0	0	0	637,625
SP3.2 Health Delivery	196,613	354,255	424,263	955,131	3,000	3,000	0	3,000	0	0	275,000	275,000	1,233,131	1,233,131
SP3.3 Social Welfare and Community Development	128,230	19,154	0	147,384	0	6,000	0	6,000	0	0	0	0	0	215,095
Economic Development	293,117	54,707	0	347,824	7,000	138,000	145,000	0	0	335,958	60,000	395,958	868,762	868,762
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	1,000	1,000	0	1,000	0	0	0	0	0	366,958
SP4.2 Agricultural Development	293,117	24,707	0	317,824	6,000	138,000	144,000	0	0	335,958	0	335,958	60,000	521,824
Environmental and Sanitation Management	0	20,000	0	20,000	2,800	2,800	0	2,800	0	0	0	0	0	22,800
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	2,800	2,800	0	2,800	0	0	0	0	0	22,800

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	0	0	0	2,894,650	2,845,150	2,873,601
Management and Administration	0	0	0	960,448	910,948	920,058
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	51,711	51,711	52,228
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	228,555	228,555	230,840
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	319,277	269,777	272,475
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	145,905	145,905	147,364
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	135,000	135,000	136,350
Infrastructure Delivery and Management	0	0	0	566,025	566,025	571,685
<i>Publication, campaigns and programmes</i>	0	0	0	37,500	37,500	37,875
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	20,000	20,000	20,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	11,403	11,403	11,517
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	497,122	497,122	502,093
Social Services Delivery	0	0	0	1,170,177	1,170,177	1,181,878
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	470,914	470,914	475,623
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	95,000	95,000	95,950
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	388,263	388,263	392,145
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	216,000	216,000	218,160
Economic Development	0	0	0	198,000	198,000	199,980
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	198,000	198,000	199,980
Grand Total	0	0	0	2,894,650	2,845,150	2,873,601