



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

CENTRAL TONGU DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

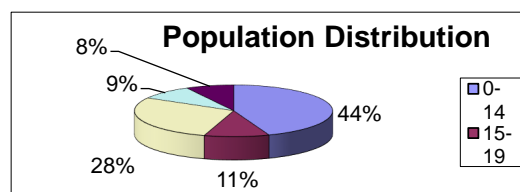
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;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

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

The Composite Budget of Central Tongu District Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2018 – 2021).

## 2. POPULATION STRUCTURE

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



## 3. DISTRICT ECONOMY

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

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

### a. AGRICULTURE

As leading sector of the District's economy, Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a

challenge of high post – harvest losses due to lack of access roads and use of outdated methods and techniques. The major crops cultivated include; maize, cassava, rice, etc including vegetables such as pepper, tomatoes, etc. With regard to fishing, the lower passes through the district at Mafi – Adidome and Bakpa. This creates opportunity for the citizens to fish.

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

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

### b. MARKET CENTRE

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

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

### c. ROAD NETWORK

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

road, Adidome – Volo – Juapong Feeder road. The Avedo to Kpogadzi road is being constructed including other roads to open up the district. The district is also accessible via the Volta River using boats and launch.

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

## **EDUCATION**

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

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

## **d. HEALTH**

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

Zones with one (1) Maternity and an Eye Care Clinic, total of about 15 health facilities in the district.

## **e. WATER AND SANITATION**

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

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

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

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

Sanitation remains a challenge as a result of indiscriminate disposal of waste, both liquid and solid. There is good final disposal site to dispose both liquid and solid waste in the best environmental

way. However, the assembly is trying hard to partner the private to provide the best alternative ways and method of disposing wastes using the most effective and efficient method.

#### **f. ENERGY**

The energy situation in the district has improved tremendously. This is a result of the previous government policy of rural electrification programme which was implemented from 2014 to 2016, which seeks to extend power to the remaining communities in the country. Central Tongu also implemented the programme and it has yielded positive results. The energy supply in the district covers over 80% of the settlements and it is evenly distributed with over 80% connected to the national grid through single phase system.

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

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

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

#### **6. KEY ISSUES/CHALLENGES**

1. Poor tourism infrastructure and Service
2. Low productivity and poor handling of livestock/ poultry products
3. Poor quality and inadequate road transport networks in some communities
4. Poor land use and spatial planning
5. Poor sanitation and waste management
6. Gaps in physical access to quality health care
7. Low levels of technical and vocational skills
8. Lack of entrepreneurial skills for self-employment
9. High levels of unemployment and under-employment especially among the youth
10. Inadequate and limited coverage of social protection programmes for vulnerable groups
11. Inadequate opportunities for persons with disabilities (PWDs) to contribute to society
12. Gender disparities in access to economic opportunities
13. Weak involvement and participation of citizenry in planning and budgeting
14. Lack of storage facilities for farm produce
15. Lack of bridge and culverts for easy accessibility to some communities
16. High incidents of teenage pregnancy
17. Inadequate Agriculture Extension Agents
18. Inadequate classroom blocks

## PART B: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES

Fourteen (14) Policy Objectives of the President's programme for social and economic development are relevant to the Central Tongu District Assembly. These include:

| KEY FOCUS AREA                        | ADOPTED NATIONAL OBJECTIVES   | ADOPTED NATIONAL STRATEGIES  |
|---------------------------------------|---|--|
| LOCAL GOVERNANCE AND DECENTRALIZATION | Ensure effective implementation of the Local Government Service Act   | Strengthen existing sub-district Structures for effective operation  |
|                                       | Ensure efficient internal revenue generation and transparency in local resource management  | Develop the capacity of the Districts towards effective revenue mobilization   |
|                                       | Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery | Provide conducive working environment for civil servants<br>Develop human resource development for the public sector |
| HEALTH                                | Bridge the equity gaps in access to health care and ensure sustainable finance arrangements that protect the poor                               | Accelerate implementation of CHPS strategy in under-served areas<br>Expand access to primary health care             |
|                                       | Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles                                     | Scale up vector control strategies   |
|                                       | Ensure the reduction of new HIV and AIDS/STIs/TB transmission   | Intensify behavioral change strategies especially for high risk groups   |
| EDUCATION, SPORTS DEVELOPMENT         | Improve quality of teaching and learning  | Remove the physical, financial and social barriers and constraints to access to education at all levels              |
|                                       |   | Increase the number of trained teachers, trainers, instructors and attendants  |
|                                       | Increase equitable access to and participation in education at all levels   | Provide infrastructure facilities for schools  |
|                                       | Develop comprehensive sports policy   | Promote schools sports   |
| AGRICULTURE                           | Promote livestock and poultry development for food security and income  | Introduce policies to transform smallholder  |

|  |   |  |
|--|---|--|
|  |   | production into viable enterprises   |
|  | Improve institutional coordination for agriculture development  | Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services   |
|  | Promote irrigation development  | Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems  |
| TRANSPORT INFRASTRUCTURE: ROAD AND WATER TRANSPORT | Create and sustain an efficient transport system that meets user needs  | Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs<br>Improve accessibility to key centers of population, production and tourism |
| WATER AND ENVIRONMENTAL SANITATION AND HYGIENE     | Accelerate the provision of affordable and safe water   | Adopt cost effective borehole drilling mechanisms  |
| DISABILITY   | Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large | Mainstream issues of disability into the planning process at all levels  |
| WOMEN EMPOWERMENT                                  | Empower women and mainstream gender into socioeconomic development  | Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender  |

### 2. GOAL

The goal of the Central Tongu District Assembly is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

### 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
  - Performs deliberative, legislative and executive functions.
  - Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
  - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
  - Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
  - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
  - Responsible for the development, improvement and management of human settlements and the environment in the district.
  - Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
  - Ensure ready access to Courts in the district for the promotion of justice.
  - Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
  - Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
    - i. execute approved development plans and budgets for the district;
    - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
    - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
    - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
    - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
  - Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
  - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description                               | Unit of Measurement   | Baseline |            | Latest Status |            | Target |            |
|---|---|----------|------------|---------------|------------|--------|------------|
|   |   | Year     | Value      | Year          | Value      | Year   | Value      |
| Revenue generation  | Amount of IGF generation  | 2017     | 151,804.00 | 2018          | 220,000.00 | 2019   | 270,000.00 |
| Project implementation                                      | % implementation of AAP   | 2017     | 80.00      | 2018          | 90.00      | 2019   | 90         |
| Improve development control                                 | No. of permit issue   | 2017     | 23         | 2018          | 50         | 2019   | 60         |
| Citizenship engagement and participation in decision making | No of public hearings/Town hall meeting/consultative meetings conducted | 2017     | 2          | 2018          | 3          | 2019   | 3          |
|   | No. of FFR meetings held  | 2017     | 2          | 2018          | 3          | 2019   | 3          |
| Transparency and accountability                             | Audited financial report made public by DA                              | 2017     | 1          | 2018          | 1          | 2019   | 1          |
| Access to health delivery service                           | No. of health facilities  | 2017     | 1          | 2018          | 2          | 2019   | 2          |
|   | Doctor patient ratio  | 2017     | 1,000      | 2018          | 990        | 2019   | 990        |
|   | Nurse to patient ratio  | 2017     | 500        | 2018          | 450        | 2019   | 350        |
| Malnutrition  | Proportion of children underweight                                      | 2017     | 1,000      | 2018          | 950        | 2019   | 900        |
| High Family planning coverage improved                      | Family planning acceptor rate   | 2017     | 65         | 2018          | 50         | 2019   | 40         |
| Teaching and learning improved                              | No. of classroom constructed  | 2017     | 4          | 2018          | 5          | 2019   | 5          |
|   | % of pupil passing BECE   | 2017     | 27.00      | 2018          | 45.10      | 2019   | 50         |
| Water Coverage  | % of pop. served with safe water  | 2017     | 50         | 2018          | 70         | 2019   | 80         |
| Sanitation coverage   | % of pop. served with safe excreta disposal facilities                  | 2017     | 67         | 2018          | 70         | 2019   | 75         |
| Gender mainstreaming  | No. of women groups organize & supported                                | 2017     | 32         | 2018          | 35         | 2019   | 40         |
| Access to Agric Extension services                          | No. of farm and home visits conducted                                   | 2017     | 2,048      | 2018          | 3,456      | 2019   | 3560       |

#### 4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

| REVENUE PERFORMANCE - IGF |                   |                   |                   |                   |                   |                     |              |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------|
| ITEM                      | 2016              |                   | 2017              |                   | 2018              |                     | 2018 % Perf. |
|                           | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at August |              |
| Rates                     | 6,200.00          | 3,343.00          | 6,200.00          | 115.00            | 10,500.00         | 150.00              | 1.43         |
| Fees                      | 96,600.00         | 102,743.50        | 96,600.00         | 120,632.48        | 99,500.00         | 62,379.09           | 62.69        |
| Fines                     | 200.00            | 770.00            | 200.00            | 560.00            | 1,500.00          | 600.00              | 40           |
| Licenses                  | 76,500.00         | 50,744.00         | 76,500.00         | 75,419            | 62,500.00         | 38,147.64           | 61.04        |
| Land                      | 20,000.00         | 5,525.00          | 20,000.00         | 18,170.00         | 15,000.00         | 42,170.00           | over 100     |
| Rent                      | 7,000.00          | 11,614.80         | 7,000.00          | 12,681.40         | 20,500.00         | 31,640.00           | over 100     |
| Investment                | -                 | -                 | -                 | -                 | -10,500.00        | -                   | -            |
| Miscellaneous             | 8,500.00          | 13,416.40         | 8,500.00          | 1,000.00          | 10,500.00         | 7,174.00            | 68.32        |
| <b>Total</b>              | <b>215,000.00</b> | <b>188,156.70</b> | <b>215,000.00</b> | <b>274,642.88</b> | <b>220,000.00</b> | <b>182,260.73</b>   | <b>82.85</b> |

#### 4.2: ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |              |              |              |              |              |                   |                           |
|--|--------------|--------------|--------------|--------------|--------------|-------------------|---------------------------|
| ITEM                                     | 2016         |              | 2017         |              | 2018         |                   | % performance at Jul.2018 |
|  | Budget       | Actual       | Budget       | Actual       | Budget       | Actual as at July |                           |
| IGF                                      | 215,000.00   | 188,156.70   | 215,000.00   | 267,794.75   | 220,000.00   | 182,260.73        | 82.85                     |
| Compensation Transfer                    | 2,475,243.00 | 985,861.20   | 1,295,061.00 | 1,164,548.58 | 1,273,953.00 | 789,952.10        | 62.01                     |
| Goods and Services Transfer              | 191,780.15   | 1,864.88     | 307,447.68   | 92,145.00    | 150,209.08   | 137,843.14        | 91.80                     |
| Assets Transfer                          | 90,500.00    | -            | 150,000.36   | -            | 280,000.00   | -                 | -                         |
| DACF                                     | 3,922,738.95 | 2,728,776.12 | 3,854,279.00 | 1,532,173.57 | 3,179,279.00 | 1,112,770.44      | 35.00                     |



|                           |                     |                     |                     |                     |                     |                     |              |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| School Feeding            | 300,000.00          | -                   | 500,000.00          | -                   | 500,000.00          | -                   | -            |
| DDF                       | 555,675.00          | 190,166.00          | 555,675.00          | 70,836.17           | 555,675.00          | 491,597.00          | 88.47        |
| UDG                       | -                   | -                   | -                   | -                   | -                   | -                   | -            |
| Other Transfers (specify) | 60,400.00           | 25,000.00           | 135,400.00          | -                   | 135,400.00          | -                   | -            |
| <b>Total</b>              | <b>7,811,337.00</b> | <b>4,119,824.90</b> | <b>7,012,863.04</b> | <b>3,030,778.51</b> | <b>7,269,516.08</b> | <b>2,714,423.41</b> | <b>37.34</b> |

|              |                   |                   |                   |                   |                   |                   |              |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| G and S      | 169,822.96        | 159,617.18        | 188,832.96        | 178,355.47        | 183,322.96        | 161,301.91        | 87.99        |
| Assets       | 32,500.00         | 3,448.00          | 19,500.00         | 1,780.00          | 20,000.00         | 12,705.00         | 63.53        |
| <b>TOTAL</b> | <b>215,000.00</b> | <b>188,377.48</b> | <b>215,000.00</b> | <b>267,794.75</b> | <b>220,000.00</b> | <b>182,260.73</b> | <b>82.85</b> |

4.3: FINANCIAL PERFORMANCE – Expenditures

4.3.1: Expenditures

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY |                     |                   |                     |                     |                     |                     |              |
|--|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|  | 2016                |                   | 2017                |                     | 2018                |                     | % Perf.      |
|  | Budget              | Actual            | Budget              | Actual              | Budget              | Actual as at August |              |
| Compensation                                       | 2,475,243.00        | 985,961.20        | 1,295,061.00        | 1,164,548.58        | 1,273,953.00        | 789,952.10          | 62.01        |
| G & S  | 294,317.00          | 1,844.00          | 307,447.68          | 105,988.69          | 63,517.41           | 137,843.14          | Over 100     |
| Assets   | -                   | -                 | 150,000.36          | -                   | -                   | -                   | -            |
| <b>TOTAL</b>                                       | <b>2,769,560.00</b> | <b>987,705.20</b> | <b>1,752,509.04</b> | <b>1,270,537.27</b> | <b>1,337,470.41</b> | <b>927,795.24</b>   | <b>69.37</b> |

4.4: FINANCIAL PERFORMANCE – Expenditures

4.4.2: Expenditures – IGF Only

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF – ONLY |           |           |           |           |           |                     |         |
|--|-----------|-----------|-----------|-----------|-----------|---------------------|---------|
| EXPENDITURE  | 2016      |           | 2017      |           | 2018      |                     | % Perf. |
|  | Budget    | Actual    | Budget    | Actual    | Budget    | Actual as at August |         |
| Compensation   | 12,677.04 | 25,312.30 | 16,667.04 | 16,671.37 | 16,677.04 | 8,253.82            | 49.49   |

2018 Budget Programme Performance

| Name of Budget Programme                | Budget              | Actual as at July 2018 |
|---|---------------------|------------------------|
| Management and Administration           | 1,325,761.16        | 495,036.68             |
| Infrastructure Delivery and Management  | 478,681.37          | 178,738.71             |
| Social Services Delivery                | 4,271,571.66        | 1,594,996.69           |
| Economic Development                    | 1,147,001.89        | 428,288.31             |
| Environmental Sanitation and Management | 46,500.00           | 17,363.02              |
| <b>TOTAL</b>                            | <b>7,269,516.08</b> | <b>2,714,423.41</b>    |

2018 Key projects and programmes from all sources

| NO | NAME OF PROJECT  | AMOUNT BUDGETED | ACTUAL PAYMENT AS AT JULY, 2018 | OUTSTANDING |
|----|--|-----------------|---------------------------------|-------------|
| 1. | Construction of 1 No. 6 Unit Classroom Block at Avakpedome     | 140,000.00      | 20,000.00                       | 419,857.55  |
| 2. | Completion of Mafi – Dove Health Post                          | 150,000.00      | 97,000.00                       | 142,534.67  |
| 3. | Fencing of Mafi-Kumase New Market                              | 150,000.00      | 118,737.24                      | 53,226.06   |
| 4. | Construction of 1 No. 3 Unit Classroom Block at Akymfo         | 80,000.00       | 46,000.00                       | 183,422.70  |
| 5. | Construction of 1 No. 3 Unit Classroom Block at Mafi – Tordize | 150,000.00      | 108,550.10                      | 90,841.56   |
| 6. | Construction of 1 No. 3 Unit Classroom Block at Avedo          | 80,000.00       | 50,000.00                       | 200,009.20  |
| 7. | Construction of off storm drain at Mafi-Kumase new market      | 250,000.00      | 160,213.75                      | 302,925.00  |

Sanitation Budget Performance

| Solid Waste  |   |           |                         |
|--------------|---|-----------|-------------------------|
| No           | Name of Activity/Project                                  | Budget    | Actual as at July, 2018 |
| 1.           | Maintenance of Landfill sites at Adidome.                 | 10,000.00 | 7,000.00                |
| 2            | Maintenance of Landfill site at Mafi-Kumase.              | 10,000.00 | 5,000.00                |
|              |   |           |                         |
| Liquid Waste |   |           |                         |
| No           | Name of Activity/Project                                  | Budget    | Actual as at July, 2018 |
| 1.           | Dislodging of an Institutional Toilet Facility at Adidome | 7,000.00  | 5,500.00                |
| 2.           | Dislodging of a Toilet Facility at Education Unit         | 2,500.00  | 2,500.00                |
|              |   |           |                         |
|              |   |           |                         |

Government Flagship Projects/Programmes

| No | Name of Activity/Project  | Budget | Actual as at July, 2018 |
|----|---|--------|-------------------------|
| 1. | Free SHS (Furniture Donation, Utility bills)  | -      | 23,149.83               |
| 2. | 1 District 1 Factory  | -      | 1,750.00                |
| 3. | Planting for Food and Jobs (fertiliser transportation, tractor services, 2500 farmers have been supplied with improved [rice and maize] seeds and fertilizers)                                      | -      | 1,600.00                |
| 4. | Infrastructure for the Eradication of Poverty (IPEP) -Toilet Facilities at Mafi-Kumase market, Adidome (Fieto), New Bakpa; 3No. Solar mechanized boreholes at Mafi Agbesukpedo, Akukorkpo, Meyikpor | -      | 5,000.00                |
| 5. | Planting for Export and Rural Development (Establishment of nurseries at Kpedzeglo and Avedo, - 4,000 cashew seedlings being raised for distribution to farmers )                                   | -      | 11,000.00               |

4.6: 2018 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

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

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|                             |  |      |                                    |   |            |                           |
|-----------------------------|--|------|------------------------------------|---|------------|---------------------------|
|                             |  |      |                                    | Construction of 1 No. 3 Unit Teachers' Quarter at Kpoviadzi | 70%        | On – Going                |
| <b>4. Health</b>            | Internal Management of Organ.                    | 52%  | On – Going                         |   |            |                           |
|                             | Support and Sponsor Nurses and Community Nurses  | 60%  | On – Going                         | Construction of 1 No. CHPS Compound at Aformanorkope        | 96%        | On – Going                |
|                             | Support and Implement NID                        | 100% | Completed                          | Construction of 1 No. CHPS Compound at New Bakpa            | 100%       | Completed                 |
|                             | Support and Implement National Sanitation Day    | 85%  | On – Going                         | Construction of 1 No. CHPS Compound at Old Bakpa            | 45%        | Delays in Release to Fund |
|                             | Arrest Stray Animals                             | 75%  | On – Going                         | Construction of 1 No. CHPS Compound at Sasekpe              | 90%        | Delays in Release of Fund |
|                             | Implement Environmental and Sanitation Bye – Law | 75%  | On – Going                         | Procurement and Distribution of Dust Bin                    | 60%        | On – Going                |
|                             |  |      | Renovation of Accommodation for DH | 50%   | On – Going |                           |
| <b>5. Agricultural</b>      | Internal Management of Organ.                    | 52%  | On – Going                         |   |            |                           |
|                             | Distribution Subsidize Fertilizer                | 95%  | On – Going                         | Construction of Mafi – Kumase New Market                    | 65%        | On – Going                |
|                             | Celebration District Farmers Day                 | 21%  | On – Going                         | Clearing of Mafi – Kumase New Market                        | 100%       | Completed                 |
|                             |  |      |                                    |   |            |                           |
| <b>6. Physical Planning</b> | Internal Management of Organ                     | 52%  | On – Going                         | Acquisition of Mafi – Kumase New Market                     | 55%        | On – Going                |
|                             |  |      |                                    |   |            |                           |
| <b>7. SWCD</b>              | Internal Management of Organ.                    | 52%  | On – Going                         | Procurement and Distribution of Street Lights               | 94%        | On – Going                |
|                             |  |      |                                    |   |            |                           |

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

## CENTRAL TONGU DISTRICT ADOPTED POLICY OBJECTIVES

1. Compensation of Employees
2. Improve fiscal revenue mobilization and management
3. Increase access to extension services and re-orientation of agriculture education
4. Make social protection more effective in targeting the poor and the vulnerable
5. Ensure effective implementation of the decentralization policy and programme
6. Ensure effective and efficient resource mobilization, internal revenue generation and resource management
7. Develop an effective domestic market
8. Promote irrigation development
9. Improve institutional coordination for agriculture development
10. Mitigate the impacts of climate variability and change
11. Promote green economy
12. Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability
13. Promote health and hygiene education in all water & sanitation programs
14. Increase inclusive and equitable access to education at all levels
15. Improve quality of teaching and learning
16. Ensure sustainable financing for healthcare delivery for the poor
17. Improve quality of health services delivery including mental health services.
18. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
19. Acceleration implementation of social & health interventions targeting the aged

**MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)**

| Focus Area                     | Policy Objective  | SDGs       | SDGs Targets    |
|--------------------------------|---|------------|-----------------|
| GENDER EQUALITY                | Promote economic empowerment of women   | 1, 5, 8.   | 1.4, 5.a, 8.5   |
| SOCIAL PROTECTION              | Strengthen social protection, especially for children, women, persons with disability and the elderly | 1, 5,10.   | 1.3, 5.4, 10.4  |
| DISABILITY AND DEVELOPMENT     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                       | 4, 8,      | 4.4, 8.5        |
| EMPLOYMENT AND DECENT WORK     | Promote the creation of decent jobs   | 4, 8.      | 4.4, 8.3        |
| CLIMATE VARIABILITY AND CHANGE | Enhance climate change resilience   | 1, 13, 16. | 1.5, 13.1, 16.6 |

|   |  |       |            |
|---|--|-------|------------|
| DISASTER MANAGEMENT                                 | Promote proactive planning for disaster prevention and mitigation                                  | 3, 13 | 3.d, 13.3  |
| TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR | Improve efficiency and effectiveness of road transport infrastructure and services                 | 9,11. | 9.1, 11.2  |
| HUMAN SETTLEMENTS AND HOUSING                       | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | 16    | 16.6, 16.a |

**BUDGET PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)**

| Budget programme                        | Staff Strength | Compensation of Employee | Total Amount GH¢    |
|---|----------------|--------------------------|---------------------|
| Management and Administration           | 121            | 480,233.00               | 480,233.00          |
| Infrastructure Delivery and Management  | 6              | 112,105.00               | 112,105.00          |
| Social Services Delivery                | 1,513          | 78,853.00                | 78,853.00           |
| Economic Development                    | 22             | 472,820.00               | 472,820.00          |
| Environmental Sanitation and Management | 27             | 190,999.00               | 190,999.00          |
| <b>TOTAL</b>                            | <b>1,689</b>   | <b>1,335,011.00</b>      | <b>1,335,011.00</b> |

**BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION**

| Budget Programme                        | Compensation of Employee | Amount              |                     |                     |
|---|--------------------------|---------------------|---------------------|---------------------|
|   |                          | Goods and Services  | Capital Investments | Total               |
| Management and Administration           | 480,233.00               | 960,250.00          | 412,752.00          | <b>1,853,235.00</b> |
| Infrastructure Delivery and Management  | 112,105.00               | 258,802.00          | 3,120,984.00        | <b>3,491,891.00</b> |
| Social Services Delivery                | 78,853.00                | 676,504             | -                   | <b>755,357.00</b>   |
| Economic Development                    | 472,820.00               | 336,313.00          | -                   | <b>809,133.00</b>   |
| Environmental Sanitation and Management | 190,999.00               | 95,199.19           | 15,000.00           | <b>301,198.19</b>   |
| <b>TOTAL</b>                            | <b>1,335,010.00</b>      | <b>2,327,068.19</b> | <b>3,548,736.00</b> | <b>7,210,814.19</b> |

| KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES |                  |            |             |                 |                 |                 |   |                                   |                                |                                      |
|---|------------------|------------|-------------|-----------------|-----------------|-----------------|---|-----------------------------------|--------------------------------|--------------------------------------|
| Management and Administration                     |                  |            |             |                 |                 |                 |   |                                   |                                |                                      |
| Main Outputs                                      | Output Indicator | Past Years | Projections |                 |                 |                 | Number of Human Resource reports submitted to RCC | Frequency of HRMIS Data submitted | Capacity of staff strengthened | Human Resource Unit report submitted |
|   |                  |            | Budget Year | Indicative Year | Indicative Year | Indicative Year |   |                                   |                                |                                      |
|   |                  | 2016       | 2017        | 2018            | 2019            | 2020            | 2021  |                                   |                                |                                      |
|   |                  | 80         | 80          | 80              | 80              | 90              | 80  |                                   |                                |                                      |
|   |                  | 5          | 5           | 5               | 5               | 5               | 5   |                                   |                                |                                      |
|   |                  | 12         | 12          | 12              | 12              | 12              | 12  |                                   |                                |                                      |

| <b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b> |   |                   |      |             |                    |                 |                 |                 |                 |      |
|--|---|-------------------|------|-------------|--------------------|-----------------|-----------------|-----------------|-----------------|------|
| <b>Infrastructure Delivery and Management</b>            |   |                   |      |             |                    |                 |                 |                 |                 |      |
| <b>Main Outputs</b>                                      | <b>Output Indicator</b>                           | <b>Past Years</b> |      |             | <b>Projections</b> |                 |                 |                 |                 |      |
|  |   | 2016              | 2017 | Budget Year | Indicative Year    | Indicative Year | Indicative Year | Indicative Year | Indicative Year |      |
| <b>Project inspection</b>                                | No. of site meetings organised                    | 4                 | 5    | 6           | 12                 | 12              | 2018            | 2019            | 2020            | 2021 |
| <b>Increase electricity coverage</b>                     | No. of communities connected to the National Grid | 2                 | 2    | 0           | 7                  | 10              |                 |                 |                 | 10   |
| <b>Portable water coverage improved</b>                  | No. of communities connected to water system      | 3                 | 5    | 1           | 5                  | 7               |                 |                 |                 | 7    |
| <b>Issuance of Dev. permit</b>                           | No. of Development permits issued                 | 4                 | 5    | 6           | 12                 | 12              |                 |                 |                 | 12   |

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| <b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b> |   |                                  |      |             |                    |                 |                 |                 |                 |      |
|--|---|----------------------------------|------|-------------|--------------------|-----------------|-----------------|-----------------|-----------------|------|
| <b>Social Services Delivery</b>                          |   |                                  |      |             |                    |                 |                 |                 |                 |      |
| <b>Main Outputs</b>                                      | <b>Output Indicator</b>   | <b>Past Years</b>                |      |             | <b>Projections</b> |                 |                 |                 |                 |      |
|  |   | 2016                             | 2017 | Budget Year | Indicative Year    | Indicative Year | Indicative Year | Indicative Year | Indicative Year |      |
| <b>Agro Processing Training organized</b>                | Number of people trained on agro-processing (Milling and fortification)                       | 15                               | 19   | 30          | 35                 | 40              | 2018            | 2019            | 2020            | 2021 |
| <b>Sensitization programmes in Communities</b>           | Number of communities sensitised  | 12                               | 43   | 60          | 120                | 200             |                 |                 |                 | 250  |
| <b>Sensitization on good living</b>                      | Increased education to communities on good living   | Number of communities sensitised | 12   | 13          | 10                 | 12              |                 |                 |                 | 16   |
| <b>Child Protection</b>                                  | Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 4    | 5           | 3                  | 6               |                 |                 |                 | 8    |

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**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

| BUDGET PROGRAMME                        | KEY PRIORITY PROJECT                            | AMOUNT GH¢      |                    |            |
|---|---|-----------------|--------------------|------------|
|   |   | GOODS & SERVICE | CAPITAL INVESTMENT | TOTAL      |
| Management and Administration           | Procurement of Office suppl. and consumables    | -               | 50,000.00          | 50,000.00  |
|   | Procurement management                          | 7,000.00        | -                  | 7,000.00   |
|   | Personnel and Staff Management                  | 120,000.00      | -                  | 120,000.00 |
| Infrastructure Delivery and Management  | Land use and Spatial planning                   | 10,000.00       |                    | 10,000.00  |
|   | Street Naming and Property Addressing Sys.      | -               | 50,000.00          | 50,000.00  |
|   | Supervision and regulat. of infrastructure dev. | 7,000.00        |                    | 7,000.00   |
| Environmental Sanitation and Management | Disaster management                             | 40,000.00       | -                  | 40,000.00  |

|  |                                     |           |   |           |
|--|-------------------------------------|-----------|---|-----------|
|  | Environmental sanitation Management | 20,000.00 | - | 20,000.00 |
|  | Solid waste management              | 10,000.00 | - | 10,000.00 |
|  | Liquid waste management             | 10,000.00 | - | 10,000.00 |

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC**

**CLASSIFICATION**

| BUDGET PROGRAMME         | KEY PRIORITY PROJECT                               | AMOUNT GH¢      |                    |            |
|--------------------------|--|-----------------|--------------------|------------|
|                          |  | GOODS & SERVICE | CAPITAL INVESTMENT | TOTAL      |
| Social Services Delivery | Support to Teaching and learning delivery          | 26,000.00       | -                  | 26,000.00  |
|                          | Dist. Resp. Init. (DRI) on HIV/AIDS and Malaria    | 36,000.00       | -                  | 36,000.00  |
|                          | Construction of 1No. 3Unit Model School at Adidome |                 | 300,000.00         | 300,000.00 |
| Economic Development     | Development and management of tourist sites        | 5,000.00        | -                  | 5,000.00   |
|                          | Promo. and transfer of appropriate technology      | 2,000.00        | -                  | 2,000.00   |
|                          | Extension Services                                 | 40,000.00       | -                  | 40,000.00  |
|                          | Surveillance and Mgt of Diseases and Pests         | 17,000.00       | -                  | 17,000.00  |

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**2019 REVENUE PROJECTIONS – IGF ONLY**

| ITEM          | 2018       |                   | 2019       | 2020       | 2021       | 2022       |
|---------------|------------|-------------------|------------|------------|------------|------------|
|               | Budget     | Actual as at Jul. |            |            |            |            |
| Basic Rate    | -          | -                 | 1,000.00   | 6,000.00   | 13,000.00  | 21,480.00  |
| Property Rate | 10,500.00  | 150.00            | 8,500.00   | 13,500.00  | 30,500.00  | 41,980.00  |
| Fees          | 99,500.00  | 62,379.09         | 120,500.00 | 128,500    | 135,500.00 | 143,980.00 |
| Fines         | 1,500.00   | 600.00            | 3,500.00   | 6,500.00   | 13,500.00  | 21,980.00  |
| License       | 62,500.00  | 38,147.64         | 70,000.00  | 75,000.00  | 78,600.00  | 81,080.00  |
| Land          | 15,000.00  | 42,170.00         | 58,500.00  | 59,500.00  | 60,500.00  | 68,980.00  |
| Rent          | 20,500.00  | 31,640.00         | 42,000.00  | 44,000.00  | 51,000.00  | 59,480.00  |
| Investment    | 10,500.00  | -                 | 9,000.00   | 12,000.00  | 16,000.00  | 24,480.00  |
| Miscellaneous | 10,500.00  | 7,174.00          | 7,000.00   | 8,000.00   | 11,000.00  | 16,480.00  |
| Total         | 220,000.00 | 182,260.73        | 320,000.00 | 353,000.00 | 409,600.00 | 479,920.00 |

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**Government Flagship Projects/Programmes**

| No | Name of Activity/Project                     | Budget     | Funding Source |
|----|--|------------|----------------|
| 1. | Planting for food and jobs                   | 30,000.00  | DACF           |
| 2. | Planting for Export and Rural Development    | 50,000.00  | DACF           |
| 3. | Free SHS (Furniture Donation, Utility bills) | 30,000.00  | DACF           |
| 4. | 1 District 1 Factory                         | 150,000.00 | DACF           |
|    |  |            |                |
|    |  |            |                |
|    |  |            |                |

**2019 EXPENDITURE PROJECTIONS- all funding sources**

| Expenditure items  | 2018 Budget  | Actual          | 2019         | 2020         | 2021         | 2022         |
|--------------------|--------------|-----------------|--------------|--------------|--------------|--------------|
|                    |              | As at July 2018 |              |              |              |              |
| Compensation       | 1,273,953.00 | 789,952.10      | 1,335,010.00 | 1,424,952.71 | 1,593,846.20 | 1,607,254.15 |
| Goods and Services | 2,727,480.37 | 260,632.11      | 2,327,068.19 | 2,435,193.00 | 2,515,480.00 | 2,627,120.07 |
| Assets             | 3,268,083.00 | 667,943.37      | 3,548,736.00 | 3,649,936.00 | 3,768,015.00 | 3,868,083.00 |
| Total              | 7,269,516.37 | 1,718,527.58    | 7,210,814.19 | 7,510,081.71 | 7,877,341.20 | 8,102,457.22 |

### Sanitation Budget

| Solid Waste  |                                     |           |                |
|--------------|-------------------------------------|-----------|----------------|
| No           | Name of Activity/Project            | Budget    | Funding Source |
| 1            | Solid Waste Management              | 10,000.00 | DACF           |
| 2            | Solid Waste Management              | 5,000.00  | IGF            |
| 3            | Environmental Sanitation Management | 30,000.00 | DACF           |
| Liquid Waste |                                     |           |                |
| No           | Name of Activity/Project            | Budget    | Funding Source |
| 1            | Liquid Waste Management             | 10,000.00 | DACF           |
| 2.           | Liquid Waste Management             | 5,000.00  | IGF            |

### 10.1: Expenditures

#### 10.2.1: SUMMARY OF 2019 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

| Department                       | Comp.            | G & S            | Assets           | Total             | Funding (Indicate Amount against the Funding Source) |                  |                  |                |                | Total               |
|----------------------------------|------------------|------------------|------------------|-------------------|--|------------------|------------------|----------------|----------------|---------------------|
|                                  |                  |                  |                  |                   | IGF  | GOG              | DACF             | DDF            | OTHERS         |                     |
| 1 Central Administration         | 480,233          | 960,250.00       | 412,752          | <b>1,853,235</b>  | 203,093  | 480,233          | 1,068,496        | 51,413.        | 50,000         | <b>1,853,235</b>    |
| 2 Works                          | 112,105          | 226,802.00       | 3,070,984        | <b>3,409,891</b>  | 63,907   | 112,105          | 2,579,617        | 654,262        | -              | <b>3,409,891</b>    |
| 3 Department of Agriculture      | 445,554          | 306,313          | -                | <b>751,867.00</b> | 6,000.00   | 445,554          | 117,000          | -              | 183,313        | <b>751,867.00</b>   |
| 4 Department of S W & CD         | 78,853           | 159,796          | -                | <b>238,649.00</b> | 6,000.00   | 106,119          | 127,379.00       | -              | 32,867         | <b>238,649.00</b>   |
| 5 Legal                          |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| 6 Waste mgt.                     |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| 7 Urban Roads                    |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| 8 Budget and rating              |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| 1 Transport                      |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| <b>Schedule 2</b>                |                  |                  |                  |                   |  |                  |                  |                |                |                     |
| 9 Physical Planning              | -                | 32,000           | 50,000.00        | <b>82,000.00</b>  | 2,000.00   | -                | 80,000.00        | -              | -              | <b>82,000.00</b>    |
| 10 Trade and Industry            | 27,266           | 30,000.00        |                  | <b>57,266.00</b>  | 3,000  | 27,266           | 27,000.00        | -              | -              | <b>57,266.00</b>    |
| 1 Finance                        | -                | 90,458           |                  |                   |  |                  |                  |                |                |                     |
| 1 Education Youth and Sports     | -                | 404,500.00       |                  | <b>404,500.00</b> |  |                  | 210,299.00       |                |                | <b>404,500.00</b>   |
| 1 Disaster Prevent. & Management | 190,999.00       | 50,000.00        |                  | <b>240,999.00</b> | 10,000   |                  | 40,000.00        |                |                | <b>240,999.00</b>   |
| 1 Natural Resource Conservation  | -                | 45,199.19        | 15,000.00        | <b>60,199.19</b>  | 20,000   |                  | 40,000.00        |                |                | <b>60,199.19</b>    |
| 1 Health                         | -                | 112,208.00       |                  | <b>112,208.00</b> | 6,000.00   | 163,733          | 159,651.00       |                | 6,729          | <b>112,208.00</b>   |
| <b>Total</b>                     | <b>1,335,010</b> | <b>2,285,192</b> | <b>3,548,736</b> | <b>7,148,056</b>  | <b>320,000</b>                                       | <b>1,335,010</b> | <b>4,449,640</b> | <b>705,675</b> | <b>272,909</b> | <b>7,210,814.19</b> |

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

The objectives of this programme are as follows:

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

#### **2. Budget Programme Description**

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

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

The key issues that can affect effective and efficient implementation of the general administration sub – programmes include; delay in release of funds, inadequate logistics, etc

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator  | Past Years   |  | Projections           |  |  |
|--|---|--|--|-----------------------|--|--|
|  |   | 2016   | 2017   | Budget Year 2018      | Indicative Year 2019                                   | Indicative Year 2020                                   |
| Regular Management meetings Held                           | No of mgt./staff/general meetings held                            | 5  | 7  | 9                     | 12   | 12   |
| Meetings Entity Tender Committee Held                      | No of Entity Tender Committee Meeting Held                        | April, 15, July, 15, Oct. 15, Jan. 15                  | April, 15, July, 15, Oct. 15, Jan. 15                  | April, 15, July, 15   | April, 15, July, 15, Oct. 15, Jan. 15                  | April, 15, July, 15, Oct. 15, Jan. 15                  |
| Quarterly Performance Reports                              | Performance Report Written and Submitted                          | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 |
| Annual Performance Reports                                 | Performance Report Written and Submitted                          | Jan, 15  | Jan, 15  | Jan, 15               | Jan, 15  | Jan, 15  |
| Meetings of Public Relations & Complaints Committee (PRCC) | No of PRCC Meetings Held  | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 |
| Coordinate the Meeting of Sub – Committees                 | Minutes of Sub – Committee Meeting Written and File Appropriately | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30 | March, 31<br>June, 30<br>September, 30<br>December, 31 | March, 31<br>June, 30<br>September, 30<br>December, 31 |

|   |   |                               |                               |                       |                               |                               |
|---|---|-------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| Coordinate the Activities of the Sub – Structures | Monitoring Report on Activities of the Area | March, 31<br>June, 30         | March, 31<br>June, 30         | March, 31<br>June, 30 | March, 31<br>June, 30         | March, 31<br>June, 30         |
|   | Councils Written and File Appropriately     | September, 30<br>December, 31 | September, 30<br>December, 31 |                       | September, 30<br>December, 31 | September, 30<br>December, 31 |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                    | Projects                                     |
|---|--|
| Legislative enactment and oversight           |  |
| Administrative and technical meetings         |  |
| Security management                           |  |
| Support to traditional authorities            |  |
| Local and international affiliations          |  |
| Internal Management of the organization       | Repairs and maintenance of Official Vehicles |
| Procurement of Office suppl. and consumables  | Procurement of Furniture and Fixtures        |
| Procurement management                        | Renovation of DCE’s Bungalow                 |
| Personnel and Staff Management                | Renovate 3 No Bungalows                      |
| Manpower and Skills Development               |  |
| Procurement of Office Equipment and Logistics |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

The account unit collects records and summarizes financial transactions into financial statements to assist management and other stakeholders in decision making. The unit also receives and disburses public funds. The budget unit issues warrants for payment and participate in revenue generation for the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked before payment is effected. This is to strengthen the control mechanisms of the Assembly. The revenue unit handles the distribution of demand notices, collection of the revenue from rate payers and accounting for revenue collected.

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

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

The sub – programme is proficiently manned by twenty (20) officers comprising of one (1) Senior Accountant, one (1) Budget Analyst, one (1) Accountant, one (3) Internal Auditors, one (1) Account Technician, one (1) Junior Account Technician, one (1) Senior Revenue Superintendent, one (1) Revenue Superintendent, twelve (12) revenue Collectors.

##### Challenges

The key issues and challenges that may hinder the implementation of the sub – programme include; inadequate funding and delay in release of funds, lack of logistics, lack of motivation leading to low morale, inadequate office furniture among others.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                | Output Indicator               | Past Years |       | Projections      |                      |                      |
|---|--------------------------------|------------|-------|------------------|----------------------|----------------------|
|   |                                | 2016       | 2017  | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Revenue properly received and accounted for | Percentage increase in IGF     | 7.36       | 10.50 | 12.50            | 15.00                | 20.00                |
| Revenue collection monitored and supervised | No. of visits to market Centre | 208        | 208   | 208              | 208                  | 208                  |



|  |  |       |       |     |     |     |
|--|--|-------|-------|-----|-----|-----|
| Monthly revenue cash book prepared   | No. of months the cash book is prepared  | 12    | 12    | 12  | 12  | 12  |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP  | 42.5% | 47.5% | 65% | 75% | 80% |
| Monthly Financial reports prepared   | No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month       | 12    | 12    | 12  | 12  | 12  |
| Accounts and records of funds are maintained and submitted for Audit       | No. of times Accounts and records are audited  | 2     | 2     | 2   | 2   | 2   |
| Internal audit quarterly report prepared and submitted                     | No. of quarterly report written, submitted and filed   | 4     | 4     | 4   | 4   | 4   |
| Monthly budget implementation reports prepared                             | No of monthly BIR reports prepared and submitted by every 15 <sup>th</sup> of ensuing month              | 12    | 12    | 12  | 12  | 12  |
| Quarterly budget implementation reports prepared                           | No. of quarterly BIR financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month | 4     | 4     | 4   | 4   | 4   |

|  |
|--|
| Citizen participation in local governance    |
| Plan and budget preparation                  |
| Regular monitoring and reporting on projects |
| Gazette the FFR for Implementation           |

|  |
|--|
|  |
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|  |
|  |

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                      | Projects  |
|---|---|
| Data Collection                                 | Procurement of 1 No. motorbike for revenue mobilisation |
| Treasury and accounting activities              |   |
| Preparation of RIAP                             |   |
| Preparation of Quarterly Internal Audit Reports |   |
| Implement Audit & ARIC recommendations          |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Anticipating challenges to this program include lack of motorbikes to undertake effective monitoring and evaluation (M&E) of projects, lack of commitment and team work from departments, political interference, and non-adherence to rules and regulations. The sub-programme is proficiently managed by 3 officers comprising of one (1) Budget Analyst and two (2) Planning Officers. Funding for the planning and budgeting sub – programme is from IGF and DACF.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                            | Past Years             |                        | Projections            |                        |                        |
|--|---|------------------------|------------------------|------------------------|------------------------|------------------------|
|  |   | 2016                   | 2017                   | Budget Year 2018       | Indicative Year 2019   | Indicative Year 2020   |
| Fee fixing resolution prepared   | Fee fixing resolution prepared and gazetted | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Spt.  | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  |
| Monitoring of projects and programmes                                      | No. of site visits undertaken               | 4                      | 4                      | 4                      | 6                      | 6                      |
| Plans and Budgets produced and reviewed                                    | Annual Action Plan prepared by              | June, 30 <sup>th</sup> | June, 30 <sup>th</sup> | June, 30 <sup>th</sup> | June, 30 <sup>th</sup> | June, 30 <sup>th</sup> |
|  | District Composite Budget prepared by       | Sept. 30 <sup>th</sup> | Sept. 30 <sup>th</sup> | Sept. 30 <sup>th</sup> | Sept. 30 <sup>th</sup> | Sept. 30 <sup>th</sup> |
|  | AAP and composite budget reviewed by        | 30 <sup>th</sup> June  | 30 <sup>th</sup> June  | 30 <sup>th</sup> June  | 30 <sup>th</sup> June  | 30 <sup>th</sup> June  |
| Level of Implementation of Revenue Improvement Action Plan improved        | % of Implementation of the RIAP             | 42.5%                  | 47.5%                  | 65%                    | 75%                    | 80%                    |
| Other plans  | DESSAP                                      | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  | 31 <sup>st</sup> Dec.  |
|  | Monitoring Plan                             |                        |                        |                        |                        |                        |
|  | RIAP  |                        |                        |                        |                        |                        |
|  | Procurement                                 |                        |                        |                        |                        |                        |
| Increased citizens participation in planning, budgeting and implementation | Number of public hearings organized         | 2                      | 2                      | 5                      | 5                      | 5                      |
|  | Number of Town – Hall meetings organized    | 0                      | 2                      | 2                      | 4                      | 4                      |
|  | Community Action Plans prepared             | -                      | 100                    | -                      | -                      | -                      |

##### 4. Budget Sub-Programme Operations and Projects

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

|            |          |
|------------|----------|
| Operations | Projects |
|------------|----------|

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.4 Legislative Oversight**

##### **1. Budget Sub-Programme Objective**

- Perform deliberative and legislative functions in the District
- Ensure preparation and approval of Assembly Fee Fixing Resolution for the imposition and collection of Levies and Rates
- Make sure all other legislative bye – laws are prepared and approved for implementation

##### **2. Budget Sub-Programme Description**

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

The sub – programme will be delivered through consultations, stakeholders meetings, consensus building among citizens and interest groups.

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                        | Output Indicator                           | Past Years |      | Projections      |                      |                      |
|-------------------------------------|--|------------|------|------------------|----------------------|----------------------|
|                                     |  | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| General Assembly meetings Held      | No. of General Assembly meetings held      | 3          | 2    | 4                | 4                    | 4                    |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 15         | 15   | 15               | 15                   | 15                   |
| Executive Committee meetings held   | No. of Executive Committee meetings held   | 3          | 4    | 4                | 4                    | 4                    |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                              | Projects |
|---|----------|
| Legislative enactment and oversight     |          |
| Administrative and technical meetings   |          |
| Prepare reports of the sub – committees |          |

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

##### 2. Budget Sub-Programme Description

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

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

The main sub – programme stands to benefit the staff of the Assembly, Assembly Members, Committee Members and other citizens.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                                  | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Accurate and comprehensive HRMI data updated and submitted to RCC                          | No. of updates and submissions done               | 9          | 9    | 12               | 12                   | 12                   |
| Capacity of staff built on public procurement  | No. of staff trained on public procurement        | -          | -    | 1                | 2                    | 2                    |
| Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra | No. of staff                                      | 2          | 2    | 3                | 3                    | 3                    |
| Staff assisted in performance appraisal  | Number of staff appraised                         | 15         | 15   | 20               | 20                   | 40                   |
| Ensure efficiency in service delivery  | No. of staff trained /supported for short courses | 12         | 0    | 15               | 15                   | 40                   |
| Participate in Workshops, Trainings and Capacity Buildings                                 | Number of Staff Attended Workshops and Training   | 15         | 12   | 15               | 15                   | 35                   |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                              | Projects |
|---|----------|
| Personnel and Staff Management          |          |
| Manpower and Skills Development         |          |
| Human Resource training and development |          |
|   |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

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

#### **2. Budget Programme Description**

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

The physical planning is responsible for:

- ✓ Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ✓ Development of layouts plans (planning schemes) to guide orderly development;
- ✓ Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- ✓ Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- ✓ Responsible for development control through granting of permit.

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

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

There are in all 7 staff to carry out the infrastructure delivery and management programme. This includes; one (1) Physical Planning Officer, one (1) District Engineer, two (2) Technician Engineers. The programme will be funded from IGF, DACF and DDF.

The anticipating challenges of the department include; lack of funds, resources and logistics and support. .

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Specific functions of the sub – programme include;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- ✓ Identify problems concerning the development of land and its social, environmental and economic implications;
- ✓ Advise on setting out approved plans for future development of land at the district level;
- ✓ Advise on preparation of structures for towns and villages within the district;
- ✓ Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- ✓ Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement;

- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- ✓ Advise on the acquisition of landed property in the public interest; and
- ✓ Undertake street naming, numbering of house and related issues.

The organizational unit that will be responsible and involved in the implementation of this sub – programme is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Central Tongu District has no staff in Parks and Garden unit. The Physical planning officer will have to see to the two units.

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

The sub – programme will be funded with the DACF and IGF. The main challenge confronting the sub – programme is the lack of staff to man and supervise the implementation of programme and projects under the sub – programme. The other key challenges facing the department is inadequate resources both financial and in human resource to prepare base maps and planning schemes etc.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                | Output Indicator         | Past Years |      | Projections      |                      |                      |
|---|--------------------------|------------|------|------------------|----------------------|----------------------|
|   |                          | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Valuation of Properties in Central Township | No. of properties valued | –          | 0    | 150              | 200                  | 300                  |

|  |  |   |   |    |     |     |
|--|--|---|---|----|-----|-----|
| Preparation of Base Maps and Local Plans       | Number of communities with base maps                   | – | 1 | 1  | 5   | 20  |
|  | Number of communities with local plans                 | – | 1 | 1  | 10  | 50  |
| Street Named and Property Addressed            | Number of streets named                                | – | 0 | 25 | 30  | 30  |
|  | Number of properties addressed                         | – | 0 | 50 | 100 | 200 |
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized | 1 | 1 | 4  | 4   | 4   |
| Create public awareness on development control | No. of public awareness organized                      | - | 1 | 4  | 4   | 4   |
| Issuance of development permit                 | No. of Development permits issued                      | 4 | 0 | 30 | 50  | 60  |

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations                        | Projects                                   |
|-----------------------------------|--|
| Land acquisition and registration | Street Naming and Property Addressing Sys. |
| Land use and Spatial planning     |  |
| Parks and gardens operations      | 911004 - Parks and gardens operations      |
|                                   |  |
|                                   |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

There are three (3) staff currently in the Works Department executing the sub – programme and comprises of one (1) District Engineer and two (2) Technician Engineers. Funding for this programme is mainly DDF, DACF and IGF.



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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                      | Output Indicator                                  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Project inspection                                | No. of site meetings organised                    | 5          | 6    | 12               | 12                   | 12                   |
| Increase electricity coverage                     | No. of communities connected to the National Grid | 2          | 0    | 7                | 10                   | 10                   |
| Portable water coverage improved                  | No. of communities connected to water system      | 5          | 1    | 5                | 7                    | 7                    |
|   | No. of Water System Constructed                   | 1          | –    | –                | –                    | –                    |
| WSMTs formed and trained                          | No. of WSMTs formed and trained                   | 3          | 30   | 35               | 40                   | 40                   |
| Effective and efficient transport system provided | Kilometres of road cleared and opened up          | 7.4km      | 0km  | 8km              | 10km                 | 20km                 |
|   | Kilometres of roads reshaped                      | 10.3km     | 0km  | 10km             | 15km                 | 25km                 |

|  |        |     |      |      |      |
|--|--------|-----|------|------|------|
| Kilometers of road rehabilitated                   | 5.07km | 0km | 30km | 30km | 30km |
| No. of culverts constructed on some existing roads | 0      | 0   | 0    | 0    | 0    |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects   |
|---|--|
| Supervision and regulation of infrastructure dev.             | Spot improvement and additional 30km roads district wide             |
| Acquisition of movables and immovable asset                   | Clearing and formation/opening up of 80km feeder roads district wide |
| Maintain, Rehabilitate, Refurbish, Upgrade of existing Assets | Extension of water to 5 No Communities District Wide                 |
| Internal Management of the organization                       |  |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. There are four sub – Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre – school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

###### **This sub – programme is carried through:**

- ❖ Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- ❖ Advise the District Assembly on matters relating to pre – school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre – schools, basic schools and special schools in the district;
- ❖ Liaise with the appropriate authorities for in – service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- ❖ Supply and distribution of materials in the district
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district;
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following:

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                          | Output Indicator                                    |         | Past Years |        | Projections      |                      |                      |
|---------------------------------------|---|---------|------------|--------|------------------|----------------------|----------------------|
|                                       |   |         | 2016       | 2017   | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
|                                       | Total Enrolment                                     | KG      | 5,784      | 5,672  | 5,782            | 5,892                | 5,892                |
|                                       |   | Primary | 12,089     | 11,871 | 12,084           | 12,302               | 12,302               |
|                                       |   | JHS     | 4,029      | 3,809  | 4,017            | 4,238                | 4,238                |
|                                       |   | SHS     | –          | –      | –                | –                    | –                    |
| Enrolment increased                   | Gross enrolment Rate                                | KG      | 189.7%     | 180.6% | 174.6%           | 168.6%               | 168.6%               |
|                                       |   | Primary | 146.3%     | 150.5% | 152.7%           | 154.9%               | 154.9%               |
|                                       |   | JHS     | 100.2%     | 99.2%  | 101.2%           | 103.2%               | 103.2%               |
|                                       |   | SHS     | –          | –      | –                | –                    | –                    |
|                                       | Gender Parity Index                                 | KG      | 1.11       | 1.09   | 1.11             | 1.14                 | 1.14                 |
|                                       |   | Primary | 1.05       | 1.07   | 1.10             | 1.13                 | 1.13                 |
|                                       |   | JHS     | 0.91       | 0.91   | 0.94             | 0.97                 | 0.97                 |
|                                       |   | SHS     | –          | –      | –                | –                    | –                    |
|                                       | Pupil Teacher Rate                                  | KG      | 58         | 45     | 40               | 35                   | 35                   |
|                                       |   | Primary | 35         | 30     | 26               | 22                   | 22                   |
|                                       |   | JHS     | 18         | 15     | 15               | 15                   | 15                   |
|                                       |   | SHS     | –          | –      | –                | –                    | –                    |
| Literacy and Numeracy levels improved | BECE pass rate                                      | 15.70%  | 27.00%     | 39.00% | 51.00%           | 63.00%               |                      |
|                                       | Percentage of students with reading ability         | –       | –          | –      | –                | –                    |                      |
| Schools monitored                     | Percentage of schools visited for inspection        | 100%    | 100%       | 100%   | 100%             | 100%                 |                      |
| Organized quarterly DEOC meetings     | No. of meetings organised                           | –       | 2          | 1      | 3                | 3                    |                      |
| Provision of educational facilities   | No. of classroom block with ancillaries constructed | 6       | 2          | 5      | 5                | 5                    |                      |
|                                       | No. of teachers quarter constructed                 | –       | 1          | –      | 2                | 2                    |                      |
|                                       | No. of dining halls constructed                     | –       | 2          | –      | 1                | 1                    |                      |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                  | Projects   |
|---|--|
| School Feeding operations                   | Construction of 1No. 3Unit Model School at Adidome                     |
| Supervision and inspection of Edu. Delivery | 4 No. 3 Unit Classroom Blocks at Todze, Akyemfo, Mafi-Srekpe and Avedo |
| Development of youth, sports and culture    | 1 No. 6 Unit Classroom Block at Avakpedome                             |
| Support to Teaching and learning delivery   | 1N0. 3 Unit KG Block at Asiekpe  |
| School Feeding operations                   | 2No. 3Unit Classroom Blocks at Dadoboe and Dekpoe                      |
|   | 1No. 6Unit Classroom Blocks at Mawekpor                                |
|   | Reroofing of 1No. Mafi Kumase EP School.                               |
|   | Construction of 1No3 Self-contain teachers quarters at Kpoviadzi       |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.2: Health Delivery**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Medical Office of Health has staff strength of 154 officers comprising of 31 Enrolled Nurses, 62 Community Health Nurses, 3 Staff Nurses, 10 Midwives, 1 Physician Assistance, 1 Accountant, 1 Senior Finance Officer, 2 Lab Technicians, 1 Lab Technician Assistant, 1 Administrative Manager, 1 Technical Officer – Nutrition, 1 Technical Officer – Disease Control, 1 Public Health Officer, 1 Field Technician, 2 Technical Officers – Health Promotion, 1 Principal Nursing Officer – Health Promotion, 1 AG District Director of Health Services and 24 Other Paramedical Axillary Staff including 3 Labourers, 2 Dispensing Assistant, 1 Data Officer and 3 Cleaners. The environmental health Unit has a total staff of 21 comprising 10 Environmental Health Officers, 5 Sanitary Labourers, 6 Cleaners, 0 Conservancy Labourers and 0 Refuse Labourer.

Challenges in executing the sub-programme include:

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                               | Output Indicator  | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Access to health service delivery improved | Number of functional Health centres constructed                                       | 2          | 1    | 2                | 3                    | 3                    |
|  | No. of nurses quarters constructed/renovated  | 1          | 0    | 1                | 2                    | 2                    |
| Maternal and child health improved         | Number of community durbars on ANC, safe deliver, PNC and care of new born and mother | 58         | 50   | 60               | 65                   | 65                   |

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

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                   | Projects   |
|--|--|
| Dist. Resp. Init. (DRI) on HIV/AIDS and Mal. | 1No. Health Post at Mafi-Dove                                |
| Clinical services                            | 2No. CHPS Compound at Old Baka, Aformanorkope                |
| Public Health services                       | Rehabilitation of existing accommodation at Adidome Hospital |

|  |   |
|--|---|
|  | 1No. CHPS Compound at Tiekpe                    |
|  | 1No. Health Post at Adalekpe                    |
|  | Construction of 1No CHPS Compound at Mafi-Anfoe |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3 : SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funding sources for this sub – programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 4 officers would be carrying out this sub – programme comprising of 1 Assistant Community Development Officer, 1 Community Development Officer, 1 Senior Mass Education Officer and 1 Principal Social Welfare Officer.

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                  | Past Years |       | Projections      |                      |                      |
|--|-----------------------------------|------------|-------|------------------|----------------------|----------------------|
|  |                                   | 2016       | 2017  | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Enrolment more people into LEAP                            | No. of people enrolled            | 1,000      | 1,500 | 1,500            | 1,500                | 1,500                |
| Empower community members through self-initiated programme | No. of people mobilized           | 800        | 1500  | 1500             | 2500                 | 2500                 |
| Organize 30 women groups for local food processing         | No. of Groups organized           | 12         | 18    | 24               | 40                   | 40                   |
| Financial Support to PWDs                                  | No. of PWDs supported financially | 27         | 70    | 80               | 90                   | 100                  |

|  |   |    |    |     |     |     |
|--|---|----|----|-----|-----|-----|
| Reduce the in-take of non - iodated salt   | Number of women sensitized  | 49 | 60 | 65  | 90  | 150 |
| Increase the livelihood of community members   | Number of people trained on agro-processing (Milling and fortification) | 19 | 30 | 35  | 40  | 45  |
| Increase education to communities on good living   | Number of communities sensitised  | 43 | 60 | 120 | 200 | 250 |
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour         | Number of communities sensitised  | 15 | 17 | 20  | 26  | 30  |
| Monitor activities of early childhood development centre (conduciveness of the environment,          | Number of childhood development centres monitored                       | 8  | 10 | 10  | 11  | 11  |
| Attendants in day care trained on psychology of children and how to give children a better start-off | Number of day care centres trained                                      | 2  | 3  | 4   | 4   | 6   |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                           | Projects  |
|--------------------------------------|---|
| Social intervention programmes       | Purchase of 1 No. Pick – Up   |
| Gender empowerment and mainstreaming | Provide roofing sheets to Communities to roof primary schools to complete their school structure initiated by the communities by MP |
| Community mobilization               | Support communities development through donation of cements, roofing materials etc by MP  |



|  |  |
|--|--|
| Child right promotion and protection         | Procurement of 1 No. Computer, Printer and Accessories |
| Combat. Domestic Violence and Human Traffic. |  |
| Gender Related Activities                    |  |
| Internal Management of the organization      |  |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

- ✓ Facilitate the promotion and development of small scale industries in the District;
- ✓ Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- ✓ Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- ✓ Assist in offering business and trading advisory information services;
- ✓ Facilitate the promotion of tourism in the district;
- ✓ Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub – programme seeks to:

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                    | Output Indicator  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled    | 100        | 50   | 120              | 140                  | 180                  |
| Potential and existing entrepreneurs trained    | No. of individuals trained on boutique tie and dye making | 5          | 70   | 75               | 80                   | 80                   |
|   | No. of individuals trained on soup making                 | 25         | 40   | 40               | 45                   | 45                   |
|   | No. of individuals trained in guinea fowl                 | 10         | 25   | 30               | 30                   | 30                   |
|   | No. of individuals trained in piggery                     | 14         | 5    | 10               | 10                   | 10                   |
| Access to credit by MSMEs facilitated           | No. of MSMEs who had access to credit                     | 0          | 0    | 10               | 10                   | 10                   |
|   | No. of new businesses established                         | 15         | 30   | 35               | 40                   | 40                   |
| MSE access to participate in trade fairs        | No. of SMEs supported to attend trade fairs               | 3          | 5    | 5                | 5                    | 5                    |

|   |   |    |    |    |    |    |
|---|---|----|----|----|----|----|
| Technology improvement and packaging in agro – processing | Number of individuals trained in cassava processing | 60 | 20 | 40 | 40 | 40 |
|   | Number of individuals trained in beekeeping         | 0  | 20 | 10 | 10 | 10 |
|   |   |    |    |    |    |    |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                    |
|---|
| Promo. of Small, Medium and Large scale Ent   |
| Trade Development and Promotion               |
| Dev. and promotion of Tourism potentials      |
| Development and management of tourist sites   |
| Promo. and transfer of appropriate technology |

| Projects |
|----------|
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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB -PROGRAMME 4.2: Agricultural Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

Key challenges include:

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

##### **3. Budget Sub-Programme Results Statement**

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

| Main Outputs  | Output Indicator          |  | Past Years |        | Projections      |                      |                      |
|---|---------------------------|--|------------|--------|------------------|----------------------|----------------------|
|   |                           |  | 2016       | 2017   | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Demonstration on improved varieties established                           | Maize                     | No. of Demonstration sites established | 16         | 18     | 18               | 20                   | 24                   |
|   | Cassava                   |  | 20         | 25     | 32               | 35                   | 40                   |
|   | Cowpea                    |  | 8          | 12     | 12               | 12                   | 12                   |
|   | Groundnuts                |  | 4          | 6      | 6                | 8                    | 10                   |
|   | Vegetables                |  | 8          | 12     | 12               | 12                   | 12                   |
|   | Compost                   |  | 2          | 3      | 6                | 6                    | 6                    |
| Capacity on extension delivery of FBOs build                              | No. of FBOs               |  | 24         | 24     | 30               | 30                   | 30                   |
| Capacity of Community Animal Health Workers built                         | No. of CAHN               |  | 10         | 10     | 36               | 36                   | 40                   |
| Vaccination of poultry, cattle, sheep and goat against scheduled diseases | No. of cattle vaccinated  |  | 5,300      | 8,000  | 9,000            | 12,000               | 12,000               |
|   | No. of sheep vaccinated   |  | 3,840      | 5,285  | 7,000            | 8,000                | 8,000                |
|   | No. of goats vaccinated   |  | 5,945      | 6,820  | 8,400            | 10,000               | 10,000               |
|   | No. of poultry vaccinated |  | 40,000     | 60,000 | 70,000           | 80,000               | 95,000               |

|  |
|--|
| Internal Management of the organization    |
| Extension Services                         |
| Surveillance and Mgt of Diseases and Pests |

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#### 4. Budget Sub-Programme Operations and Projects

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

| Operations                                 |
|--|
| Extension Services                         |
| Surveillance and Mgt of Diseases and Pests |
| Agricultural Research and Demo. Farms      |
| Prod. and acqui. of improved agricl inputs |

| Projects |
|----------|
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|          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The programme will deliver the following major services:

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

**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                | 1,374,044          |                          |             |
| 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.                  | 0                | 30,000             |                          |             |
| 140202 12.5 Subs reduce waste generation  | 0                | 60,000             |                          |             |
| 160201 Improve production efficiency and yield  | 0                | 356,313            |                          |             |
| 270102 17.9 Enhance support for SDGs  | 0                | 1,259,955          |                          |             |
| 280101 Develop efficient land administration and management system                              | 0                | 82,000             |                          |             |
| 370201 13.3 Imprv. educ. towards climate change mitigation                                      | 0                | 50,000             |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 172,380            |                          |             |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.                                     | 0                | 3,307,580          |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                | 518,542            |                          |             |
| 660301 Ensure sustainable funding sources for growth  | 7,210,814        | 0                  |                          |             |
| <b>Grand Total €</b>  | <b>7,210,814</b> | <b>7,210,814</b>   | <b>0</b>                 | <b>0.00</b> |

**3. Budget Sub-Programme Results Statement**

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

| Main Outputs                               | Output Indicator             | Past Years |      | Projections      |                      |                      |
|--|------------------------------|------------|------|------------------|----------------------|----------------------|
|  |                              | 2016       | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Support to disaster affected individuals   | No. of Individuals supported | 505        | 266  | 600              | 700                  | 800                  |
| Training for Disaster volunteers organized | No. of volunteers trained    | 0          | 0    | 750              | 900                  | 1000                 |
| Campaigns on disaster prevention organised | No. of campaigns organised   | 4          | 2    | 8                | 10                   | 12                   |

**4. Budget Sub-Programme Operations and Projects**

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

| Operations                              | Projects |
|---|----------|
| Disaster management                     |          |
| Environmental sanitation Management     |          |
| Solid waste management                  |          |
| Liquid waste management                 |          |
| Internal Management of the organization |          |

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

| Revenue Item   | Projected<br>2019   | Approved and or<br>Revised Budget<br>2018 | Actual<br>Collection<br>2018 | Variance    |
|--|---------------------|---|------------------------------|-------------|
| <b>120 01 01 001 22</b>  | <b>7,210,814.19</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| Central Administration, Administration (Assembly Office),      |                     |   |                              |             |
| Objective 660301 Ensure sustainable funding sources for growth |                     |   |                              |             |
| Output 0001  |                     |   |                              |             |
|  | 0.00                | 0.00                                      | 0.00                         | 0.00        |
|  | 0.00                | 0.00                                      | 0.00                         | 0.00        |
| <b>From foreign governments(Current)</b>                       | <b>6,890,814.19</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1331001 Central Government - GOG Paid Salaries                 | 1,335,011.00        | 0.00                                      | 0.00                         | 0.00        |
| 1331002 DACF - Assembly  | 4,329,894.06        | 0.00                                      | 0.00                         | 0.00        |
| 1331003 DACF - MP  | 216,068.31          | 0.00                                      | 0.00                         | 0.00        |
| 1331008 Other Donors Support Transfers                         | 222,909.00          | 0.00                                      | 0.00                         | 0.00        |
| 1331009 Goods and Services- Decentralised Department           | 81,256.82           | 0.00                                      | 0.00                         | 0.00        |
| 1331011 District Development Facility                          | 705,675.00          | 0.00                                      | 0.00                         | 0.00        |
| <b>Property income [GFS]</b>                                   | <b>48,500.00</b>    | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1412023 Basic Rate   | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1413001 Property Rate  | 8,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1415002 Ground Rent  | 6,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1415008 Investment Income                                      | 26,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1415038 Rental of Facilities                                   | 7,000.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Sales of goods and services</b>                             | <b>249,000.00</b>   | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1422001 Pito / Palm Wire Sellers Tapers                        | 500.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422005 Chop Bar License                                       | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422015 Fuel Dealers   | 4,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422016 Lotto Operators  | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422020 Taxicab / Commercial Vehicles                          | 500.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422024 Private Education Int.                                 | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422038 Hairdressers / Dress                                   | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422040 Bill Boards  | 1,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422047 Photographers and Video Operators                      | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422052 Mechanics  | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422072 Registration of Contracts / Building / Road            | 25,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422123 Funeral Homes/Mortuaries/Undertakers                   | 500.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422148 Printing Services                                      | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422153 Licence of Business                                    | 6,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422154 Sale of Building Permit Jacket                         | 20,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422157 Building Plans / Permit                                | 10,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422158 River Sand   | 40,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422159 Comm. Mast Permit                                      | 14,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423001 Markets  | 40,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423002 Livestock / Kraals                                     | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423005 Registration of Contractors                            | 3,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423006 Burial Fees  | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423009 Advertisement / Bill Boards                            | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

| Revenue Item  | Projected<br>2019   | Approved and or<br>Revised Budget<br>2018 | Actual<br>Collection<br>2018 | Variance    |
|---|---------------------|---|------------------------------|-------------|
| 1423010 Export of Commodities                             | 50,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423011 Marriage / Divorce Registration                   | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423020 Professional Fees                                 | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423433 Registration of NGO's                             | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Fines, penalties, and forfeits</b>                     | <b>6,500.00</b>     | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1430001 Court Fines                                       | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1430016 Spot fine   | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1430017 Confiscated Assets                                | 500.00              | 0.00                                      | 0.00                         | 0.00        |
| <b>Non-Performing Assets Recoveries</b>                   | <b>16,000.00</b>    | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1450007 Other Sundry Recoveries                           | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1450281 Environmental Health/ Safety/ Sanitation Offences | 13,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1450362 Impounding Fines                                  | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1450443 Building Offences                                 | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Grand Total</b>  | <b>7,210,814.19</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |



**Expenditure by Programme and Source of Funding**

*In GH¢*

| Economic Classification                 | 2017   | 2018   |              | 2019      | 2020      | 2021      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Central Tongu District - Adidome        | 0      | 0      | 0            | 7,210,814 | 7,224,554 | 7,282,922 |
| <b>GOG Sources</b>                      | 0      | 0      | 0            | 1,335,011 | 1,347,620 | 1,348,361 |
| Management and Administration           | 0      | 0      | 0            | 480,233   | 485,036   | 485,036   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 112,105   | 113,130   | 113,226   |
| Social Services Delivery                | 0      | 0      | 0            | 269,852   | 272,407   | 272,551   |
| Economic Development                    | 0      | 0      | 0            | 472,820   | 477,048   | 477,548   |
| <b>IGF Sources</b>                      | 0      | 0      | 0            | 320,000   | 321,081   | 323,200   |
| Management and Administration           | 0      | 0      | 0            | 203,093   | 204,174   | 205,124   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 65,907    | 65,907    | 66,566    |
| Social Services Delivery                | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| Economic Development                    | 0      | 0      | 0            | 9,000     | 9,000     | 9,090     |
| Environmental and Sanitation Management | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>DACF CENTRAL Sources</b>             | 0      | 0      | 0            | 228,878   | 228,878   | 231,167   |
| Social Services Delivery                | 0      | 0      | 0            | 228,878   | 228,878   | 231,167   |
| <b>DACF MP Sources</b>                  | 0      | 0      | 0            | 216,068   | 216,068   | 218,229   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 216,068   | 216,068   | 218,229   |
| <b>DACF ASSEMBLY Sources</b>            | 0      | 0      | 0            | 4,004,894 | 4,004,944 | 4,044,943 |
| Management and Administration           | 0      | 0      | 0            | 1,068,496 | 1,068,546 | 1,079,181 |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 2,443,747 | 2,443,747 | 2,468,184 |
| Social Services Delivery                | 0      | 0      | 0            | 268,651   | 268,651   | 271,338   |
| Economic Development                    | 0      | 0      | 0            | 144,000   | 144,000   | 145,440   |
| Environmental and Sanitation Management | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| <b>DACF PWD Sources</b>                 | 0      | 0      | 0            | 127,379   | 127,379   | 128,653   |
| Social Services Delivery                | 0      | 0      | 0            | 127,379   | 127,379   | 128,653   |
| <b>DONOR POOLED Sources</b>             | 0      | 0      | 0            | 222,909   | 222,909   | 225,138   |
| Social Services Delivery                | 0      | 0      | 0            | 39,596    | 39,596    | 39,992    |
| Economic Development                    | 0      | 0      | 0            | 183,313   | 183,313   | 185,146   |
| Management and Administration           | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>DDF Sources</b>                      | 0      | 0      | 0            | 705,675   | 705,675   | 712,732   |
| Management and Administration           | 0      | 0      | 0            | 51,413    | 51,413    | 51,927    |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 654,262   | 654,262   | 660,805   |
| <b>Grand Total</b>                      | 0      | 0      | 0            | 7,210,814 | 7,224,554 | 7,282,922 |

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

| Economic Classification                        | 2017   | 2018   |              | 2019      | 2020      | 2021      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Central Tongu District - Adidome               | 0      | 0      | 0            | 7,210,814 | 7,224,554 | 7,282,922 |
| <b>Management and Administration</b>           | 0      | 0      | 0            | 1,853,236 | 1,859,169 | 1,871,768 |
| <b>SP1.1: General Administration</b>           | 0      | 0      | 0            | 1,734,777 | 1,740,710 | 1,752,124 |
| <b>21 Compensation of employees [GFS]</b>      | 0      | 0      | 0            | 593,280   | 599,213   | 599,213   |
| 211 Wages and salaries [GFS]                   | 0      | 0      | 0            | 593,280   | 599,213   | 599,213   |
| 21110 Established Position                     | 0      | 0      | 0            | 480,233   | 485,036   | 485,036   |
| 21111 Wages and salaries in cash [GFS]         | 0      | 0      | 0            | 62,954    | 63,584    | 63,584    |
| 21112 Wages and salaries in cash [GFS]         | 0      | 0      | 0            | 50,093    | 50,594    | 50,594    |
| <b>22 Use of goods and services</b>            | 0      | 0      | 0            | 718,744   | 718,744   | 725,932   |
| 221 Use of goods and services                  | 0      | 0      | 0            | 718,744   | 718,744   | 725,932   |
| 22101 Materials - Office Supplies              | 0      | 0      | 0            | 56,000    | 56,000    | 56,560    |
| 22102 Utilities                                | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| 22103 General Cleaning                         | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22105 Travel - Transport                       | 0      | 0      | 0            | 139,195   | 139,195   | 140,587   |
| 22106 Repairs - Maintenance                    | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences        | 0      | 0      | 0            | 67,000    | 67,000    | 67,670    |
| 22108 Consulting Services                      | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22109 Special Services                         | 0      | 0      | 0            | 402,549   | 402,549   | 406,575   |
| 22111 Other Charges - Fees                     | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>28 Other expense</b>                        | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 282 Miscellaneous other expense                | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 28210 General Expenses                         | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>31 Non Financial Assets</b>                 | 0      | 0      | 0            | 412,752   | 412,752   | 416,880   |
| 311 Fixed assets                               | 0      | 0      | 0            | 412,752   | 412,752   | 416,880   |
| 31121 Transport equipment                      | 0      | 0      | 0            | 62,000    | 62,000    | 62,620    |
| 31122 Other machinery and equipment            | 0      | 0      | 0            | 150,752   | 150,752   | 152,260   |
| 31131 Infrastructure Assets                    | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| <b>SP1.2: Finance and Revenue Mobilization</b> | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>22 Use of goods and services</b>            | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 221 Use of goods and services                  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22108 Consulting Services                      | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>SP1.5: Human Resource Management</b>        | 0      | 0      | 0            | 108,459   | 108,459   | 109,544   |
| <b>22 Use of goods and services</b>            | 0      | 0      | 0            | 7,046     | 7,046     | 7,116     |
| 221 Use of goods and services                  | 0      | 0      | 0            | 7,046     | 7,046     | 7,116     |
| 22107 Training - Seminars - Conferences        | 0      | 0      | 0            | 7,046     | 7,046     | 7,116     |
| <b>26 Grants</b>                               | 0      | 0      | 0            | 101,413   | 101,413   | 102,427   |
| 263 To other general government units          | 0      | 0      | 0            | 101,413   | 101,413   | 102,427   |
| 26321 Capital Transfers                        | 0      | 0      | 0            | 101,413   | 101,413   | 102,427   |
| <b>Infrastructure Delivery and Management</b>  | 0      | 0      | 0            | 3,492,089 | 3,493,114 | 3,527,010 |
| <b>SP2.1 Physical and Spatial Planning</b>     | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |

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

| Economic Classification                               | 2017   | 2018   |              | 2019      | 2020      | 2021      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22106 Repairs - Maintenance                           | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 311 Fixed assets                                      | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 31122 Other machinery and equipment                   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>SP2.2 Infrastructure Development</b>               | 0      | 0      | 0            | 3,432,089 | 3,433,114 | 3,466,410 |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 102,509   | 103,534   | 103,534   |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 102,509   | 103,534   | 103,534   |
| 21110 Established Position                            | 0      | 0      | 0            | 102,509   | 103,534   | 103,534   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 258,596   | 258,596   | 261,182   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 258,596   | 258,596   | 261,182   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 81,596    | 81,596    | 82,412    |
| 22106 Repairs - Maintenance                           | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| 22109 Special Services                                | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 3,070,984 | 3,070,984 | 3,101,694 |
| 311 Fixed assets                                      | 0      | 0      | 0            | 3,070,984 | 3,070,984 | 3,101,694 |
| 31111 Dwellings                                       | 0      | 0      | 0            | 29,504    | 29,504    | 29,799    |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 2,184,502 | 2,184,502 | 2,206,347 |
| 31113 Other structures                                | 0      | 0      | 0            | 700,879   | 700,879   | 707,888   |
| 31122 Other machinery and equipment                   | 0      | 0      | 0            | 156,099   | 156,099   | 157,660   |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 946,356   | 948,911   | 955,820   |
| <b>SP3.1 Education and Youth Development</b>          | 0      | 0      | 0            | 331,745   | 331,745   | 335,062   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 331,745   | 331,745   | 335,062   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 331,745   | 331,745   | 335,062   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 32,867    | 32,867    | 33,196    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22108 Consulting Services                             | 0      | 0      | 0            | 228,878   | 228,878   | 231,167   |
| <b>SP3.2 Health Delivery</b>                          | 0      | 0      | 0            | 336,113   | 337,750   | 339,474   |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 163,733   | 165,370   | 165,370   |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 163,733   | 165,370   | 165,370   |
| 21110 Established Position                            | 0      | 0      | 0            | 163,733   | 165,370   | 165,370   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 172,380   | 172,380   | 174,104   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 172,380   | 172,380   | 174,104   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 120,376   | 120,376   | 121,580   |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 6,729     | 6,729     | 6,796     |
| 22112 Emergency Services                              | 0      | 0      | 0            | 39,275    | 39,275    | 39,668    |
| <b>SP3.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 278,498   | 279,415   | 281,283   |

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

| Economic Classification                                | 2017   | 2018   |              | 2019    | 2020     | 2021     |
|--|--------|--------|--------------|---------|----------|----------|
|  | Actual | Budget | Est. Outturn | Budget  | forecast | forecast |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 91,701  | 92,618   | 92,618   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 91,701  | 92,618   | 92,618   |
| 21110 Established Position                             | 0      | 0      | 0            | 91,701  | 92,618   | 92,618   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 154,797 | 154,797  | 156,345  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 154,797 | 154,797  | 156,345  |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 9,000   | 9,000    | 9,090    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 18,418  | 18,418   | 18,602   |
| 22112 Emergency Services                               | 0      | 0      | 0            | 127,379 | 127,379  | 128,653  |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 32,000  | 32,000   | 32,320   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 32,000  | 32,000   | 32,320   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 32,000  | 32,000   | 32,320   |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 809,133 | 813,361  | 817,224  |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 57,266  | 57,538   | 57,838   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 27,266  | 27,538   | 27,538   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 27,266  | 27,538   | 27,538   |
| 21110 Established Position                             | 0      | 0      | 0            | 27,266  | 27,538   | 27,538   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 28,000  | 28,000   | 28,280   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 28,000  | 28,000   | 28,280   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 5,000   | 5,000    | 5,050    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 3,000   | 3,000    | 3,030    |
| 22109 Special Services                                 | 0      | 0      | 0            | 5,000   | 5,000    | 5,050    |
| 22112 Emergency Services                               | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 751,867 | 755,823  | 759,386  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 395,554 | 399,510  | 399,510  |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 395,554 | 399,510  | 399,510  |
| 21110 Established Position                             | 0      | 0      | 0            | 395,554 | 399,510  | 399,510  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 356,313 | 356,313  | 359,876  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 356,313 | 356,313  | 359,876  |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 223,313 | 223,313  | 225,546  |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 13,000  | 13,000   | 13,130   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| 22108 Consulting Services                              | 0      | 0      | 0            | 70,000  | 70,000   | 70,700   |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 110,000 | 110,000  | 111,100  |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 40,000  | 40,000   | 40,400   |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 10,000  | 10,000   | 10,100   |
| <b>SP5.2 Natural Resource Conservation</b>             | 0      | 0      | 0            | 60,000  | 60,000   | 60,600   |

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

| Economic Classification             | 2017   | 2018   |              | 2019      | 2020      | 2021      |
|-------------------------------------|--------|--------|--------------|-----------|-----------|-----------|
|                                     | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b> | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 221 Use of goods and services       | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22102 Utilities                     | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22103 General Cleaning              | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>Grand Total</b>                  | 0      | 0      | 0            | 7,210,814 | 7,224,554 | 7,282,922 |

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

| SECTOR / MDA / IMDA  | Compensation of Employees |           | I G F                       |            | FUND S / OTHERS      |         | Development Partner Funds |                     | Grand Total |         |   |        |         |         |           |
|--|---------------------------|-----------|-----------------------------|------------|----------------------|---------|---------------------------|---------------------|-------------|---------|---|--------|---------|---------|-----------|
|  | Comp. of Employees        | Total GoG | Comp. of Emp. Goods/Service | Total IG F | Statutory Capex/ABFA | Others  | Goods Service             | Capex Tot. External |             |         |   |        |         |         |           |
| Central Tongu District - Adidome Management and Administration | 1265997                   | 1,703,287 | 2,815,567                   | 5,784,651  | 108,047              | 108,047 | 148,046                   | 63,907              | 320,800     | 228,878 | 0 | 50,000 | 654,262 | 928,354 | 7,210,814 |
| Central Administration   | 485,233                   | 650,744   | 417,752                     | 1,548,730  | 108,047              | 108,047 | 95,046                    | 0                   | 203,693     | 0       | 0 | 50,000 | 51,413  | 51,413  | 1,853,236 |
| Administration (Assembly Office)                               | 485,233                   | 650,744   | 417,752                     | 1,548,730  | 108,047              | 108,047 | 95,046                    | 0                   | 203,693     | 0       | 0 | 50,000 | 51,413  | 51,413  | 1,853,236 |
| Infrastructure Delivery and Management                         | 102,509                   | 266,996   | 2,462,815                   | 2,771,920  | 0                    | 2,000   | 2,000                     | 63,907              | 65,907      | 0       | 0 | 0      | 654,262 | 654,262 | 3,492,089 |
| Physical Planning  | 0                         | 30,000    | 50,000                      | 80,000     | 0                    | 2,000   | 2,000                     | 0                   | 2,000       | 0       | 0 | 0      | 0       | 0       | 82,000    |
| Town and Country Planning                                      | 0                         | 30,000    | 50,000                      | 80,000     | 0                    | 2,000   | 2,000                     | 0                   | 2,000       | 0       | 0 | 0      | 0       | 0       | 82,000    |
| Works  | 102,509                   | 236,996   | 2,352,815                   | 2,691,920  | 0                    | 0       | 0                         | 63,907              | 63,907      | 0       | 0 | 0      | 654,262 | 654,262 | 3,410,089 |
| Office of Departmental Head                                    | 102,509                   | 0         | 0                           | 102,509    | 0                    | 0       | 0                         | 0                   | 0           | 0       | 0 | 0      | 0       | 0       | 102,509   |
| Public Works   | 0                         | 236,996   | 2,352,815                   | 2,589,811  | 0                    | 0       | 0                         | 63,907              | 63,907      | 0       | 0 | 0      | 654,262 | 654,262 | 3,307,590 |
| Social Services Delivery                                       | 2,55434                   | 511,947   | 0                           | 7,67,381   | 0                    | 12,000  | 228,878                   | 0                   | 12,000      | 228,878 | 0 | 0      | 39,596  | 39,596  | 946,356   |
| Health   | 163,733                   | 159,651   | 0                           | 323,384    | 0                    | 6,000   | 0                         | 0                   | 6,000       | 0       | 0 | 0      | 6,729   | 6,729   | 336,113   |
| Office of District Medical Officer of Health                   | 0                         | 159,651   | 0                           | 159,651    | 0                    | 6,000   | 0                         | 0                   | 6,000       | 0       | 0 | 0      | 6,729   | 6,729   | 172,380   |
| Environmental Health Unit                                      | 163,733                   | 0         | 0                           | 163,733    | 0                    | 0       | 0                         | 0                   | 0           | 0       | 0 | 0      | 0       | 0       | 163,733   |
| Social Welfare & Community Development                         | 91,701                    | 352,296   | 0                           | 443,997    | 0                    | 6,000   | 228,878                   | 0                   | 6,000       | 228,878 | 0 | 0      | 32,867  | 32,867  | 610,243   |
| Office of Departmental Head                                    | 91,701                    | 0         | 0                           | 91,701     | 0                    | 0       | 0                         | 0                   | 0           | 0       | 0 | 0      | 0       | 0       | 91,701    |
| Social Welfare   | 0                         | 352,296   | 0                           | 352,296    | 0                    | 6,000   | 228,878                   | 0                   | 6,000       | 228,878 | 0 | 0      | 32,867  | 32,867  | 510,542   |
| Economic Development   | 422,820                   | 194,000   | 0                           | 616,820    | 0                    | 9,000   | 0                         | 0                   | 9,000       | 0       | 0 | 0      | 183,313 | 183,313 | 809,133   |
| Agriculture  | 395,554                   | 167,000   | 0                           | 562,554    | 0                    | 6,000   | 0                         | 0                   | 6,000       | 0       | 0 | 0      | 183,313 | 183,313 | 751,867   |
| Trade, Industry and Tourism                                    | 27,266                    | 27,000    | 0                           | 54,266     | 0                    | 3,000   | 0                         | 0                   | 3,000       | 0       | 0 | 0      | 0       | 0       | 57,266    |
| Office of Departmental Head                                    | 27,266                    | 0         | 0                           | 27,266     | 0                    | 0       | 0                         | 0                   | 0           | 0       | 0 | 0      | 0       | 0       | 27,266    |
| Trade  | 0                         | 27,000    | 0                           | 27,000     | 0                    | 3,000   | 0                         | 0                   | 3,000       | 0       | 0 | 0      | 0       | 0       | 30,000    |
| Environmental and Sanitation Management                        | 0                         | 80,000    | 0                           | 80,000     | 0                    | 30,000  | 0                         | 0                   | 30,000      | 0       | 0 | 0      | 0       | 0       | 110,000   |
| Natural Resource Conservation                                  | 0                         | 40,000    | 0                           | 40,000     | 0                    | 20,000  | 0                         | 0                   | 20,000      | 0       | 0 | 0      | 0       | 0       | 60,000    |
| Disaster Prevention  | 0                         | 40,000    | 0                           | 40,000     | 0                    | 20,000  | 0                         | 0                   | 20,000      | 0       | 0 | 0      | 0       | 0       | 60,000    |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|                  |            |  | Amount (GHe)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> 480,233 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1200101001 | Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

|  |          |                               |                |
|--|----------|-------------------------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               | <b>480,233</b> |
| Objective                              | 000000   | Compensation of Employees     | 480,233        |
| Program                                | 91001    | Management and Administration | 480,233        |
| Sub-Program                            | 91001001 | SP1.1: General Administration | 480,233        |
| Operation                              | 000000   |                               | 480,233        |
| Wages and salaries [GFS]               |          |                               | 480,233        |
| 2111001 Established Post               |          |                               | 480,233        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

|                  |            |  |                                     |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> 203,093 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1200101001 | Central Tongu District - Adidome_Central Administration Administration (Assembly Office) Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

Compensation of employees [GFS] 108,047

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 108,047 |
| Program     | 91001    | Management and Administration |             | 108,047 |
| Sub-Program | 91001001 | SP1.1: General Administration |             | 108,047 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 108,047 |

|                          |   |  |  |         |
|--------------------------|---|--|--|---------|
| Wages and salaries [GFS] |   |  |  | 108,047 |
| 2111101                  | Daily rated                               |  |  | 40,000  |
| 2111102                  | Monthly paid and casual labour            |  |  | 22,954  |
| 2111225                  | Boards /Committees /Commissions Allowance |  |  | 14,000  |
| 2111226                  | Duty Allowance                            |  |  | 13,093  |
| 2111243                  | Transfer Grants                           |  |  | 18,000  |

Use of goods and services 95,046

|             |          |                               |             |        |
|-------------|----------|-------------------------------|-------------|--------|
| Objective   | 270102   | 17.9 Enhance support for SDGs |             | 95,046 |
| Program     | 91001    | Management and Administration |             | 95,046 |
| Sub-Program | 91001001 | SP1.1: General Administration |             | 88,000 |
| Operation   | 910111   | 910111 - DATA COLLECTION      | 1.0 1.0 1.0 | 10,000 |

|                           |                   |  |  |        |
|---------------------------|-------------------|--|--|--------|
| Use of goods and services |                   |  |  | 10,000 |
| 2210511                   | Local travel cost |  |  | 10,000 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 912001 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 29,000 |
|-----------|--------|--|-------------|--------|

|                           |                                  |  |  |        |
|---------------------------|----------------------------------|--|--|--------|
| Use of goods and services |                                  |  |  | 29,000 |
| 2210202                   | Water                            |  |  | 4,000  |
| 2210505                   | Running Cost - Official Vehicles |  |  | 10,000 |
| 2210509                   | Other Travel and Transportation  |  |  | 10,000 |
| 2211101                   | Bank Charges                     |  |  | 5,000  |

|           |        |   |             |       |
|-----------|--------|---|-------------|-------|
| Operation | 912007 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|---|-------------|-------|

|                           |                                  |  |  |       |
|---------------------------|----------------------------------|--|--|-------|
| Use of goods and services |                                  |  |  | 5,000 |
| 2210505                   | Running Cost - Official Vehicles |  |  | 5,000 |

|           |        |                            |             |        |
|-----------|--------|----------------------------|-------------|--------|
| Operation | 912008 | 910803 - Protocol services | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|----------------------------|-------------|--------|

|                           |                                  |  |  |        |
|---------------------------|----------------------------------|--|--|--------|
| Use of goods and services |                                  |  |  | 20,000 |
| 2210909                   | Operational Enhancement Expenses |  |  | 20,000 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 912010 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 14,000 |
|-----------|--------|--|-------------|--------|

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 14,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) |  |  | 14,000 |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 912012 | 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

|                           |                                |  |  |        |
|---------------------------|--------------------------------|--|--|--------|
| Use of goods and services |                                |  |  | 10,000 |
| 2210614                   | Traditional Authority Property |  |  | 10,000 |

|             |          |                                  |  |       |
|-------------|----------|----------------------------------|--|-------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management |  | 7,046 |
|-------------|----------|----------------------------------|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|           |        |  |             |       |
|-----------|--------|--|-------------|-------|
| Operation | 912003 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 7,046 |
|-----------|--------|--|-------------|-------|

|                           |                   |  |  |       |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services |                   |  |  | 7,046 |
| 2210710                   | Staff Development |  |  | 7,046 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

|                  |            |  |                             |                  |
|------------------|------------|--|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>1,068,496</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |                  |
| Organisation     | 1200101001 | Central Tonqu District - Adidome_Central Administration_Administration (Assembly Office)_Volta |                             |                  |
| Location Code    | 0406100    | North Tonqu - Adidome  |                             |                  |

Compensation of employees [GFS] 5,000

Objective 000000 Compensation of Employees 5,000

Program 91001 Management and Administration 5,000

Sub-Program 91001001 SP1.1: General Administration 5,000

Operation 000000 0.0 0.0 0.0 5,000

Wages and salaries [GFS] 5,000

2111224 Traditional Authority Allowance 5,000

Use of goods and services 640,744

Objective 270102 17.9 Enhance support for SDGs 640,744

Program 91001 Management and Administration 640,744

Sub-Program 91001001 SP1.1: General Administration 630,744

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 46,000

Use of goods and services 46,000

2210102 Office Facilities, Supplies and Accessories 30,000

2210103 Refreshment Items 10,000

2210301 Cleaning Materials 6,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 160,000

Use of goods and services 160,000

2210908 Property Valuation Expenses 160,000

Operation 912001 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 134,549

Use of goods and services 134,549

2210201 Electricity charges 12,000

2210909 Operational Enhancement Expenses 122,549

Operation 912004 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210101 Printed Material and Stationery 6,000

2210711 Public Education and Sensitization 7,000

Operation 912005 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210902 Official Celebrations 80,000

Operation 912007 910802 - Personnel and Staff Management 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210701 Training Materials 40,000

Operation 912008 910803 - Protocol services 1.0 1.0 1.0 79,645

Use of goods and services 79,645

2210513 Local Hotel Accommodation 59,645

2210910 Trade Promotion / Publicity 20,000

Central Tonqu District - Adidome

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation 912010 910805 - Administrative and technical meetings 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 6,000

Operation 912011 910806 - Security management 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210206 Armed Guard and Security 7,000

Operation 912013 910808 - Local and international affiliations 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210801 Local Consultants Fees 10,000

Operation 912014 910809 - Citizen participation in local governance 1.0 1.0 1.0 40,550

Use of goods and services 40,550

2210103 Refreshment Items 10,000

2210509 Other Travel and Transportation 10,000

2210511 Local travel cost 20,550

Operation 912015 910810 - Plan and budget preparation 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210509 Other Travel and Transportation 3,000

2210510 Other Night allowances 11,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 10,000

Operation 912009 910804 - Legislative enactment and oversight 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210805 Consultants Materials and Consumables 10,000

Other expense 10,000

Objective 270102 17.9 Enhance support for SDGs 10,000

Program 91001 Management and Administration 10,000

Sub-Program 91001001 SP1.1: General Administration 10,000

Operation 912001 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821009 Donations 10,000

Non Financial Assets 412,752

Objective 270102 17.9 Enhance support for SDGs 412,752

Program 91001 Management and Administration 412,752

Sub-Program 91001001 SP1.1: General Administration 412,752

Project 912016 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 412,752

Fixed assets 412,752

3112101 Motor Vehicle 62,000

3112208 Computers and Accessories 100,000

3112214 Electrical Equipment 50,752

3113108 Furniture and Fittings 200,000

Central Tonqu District - Adidome

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 14005      |  | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 1200101001 | Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|             |          |  | Grants      | 50,000 |
|-------------|----------|--|-------------|--------|
| Objective   | 270102   | 17.9 Enhance support for SDGs            |             | 50,000 |
| Program     | 91001    | Management and Administration            |             | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management         |             | 50,000 |
| Operation   | 912003   | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 50,000 |

|   |  |        |
|---|--|--------|
| To other general government units         |  | 50,000 |
| 2632102 MP's capital development projects |  | 50,000 |

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

|             |          |  | Grants      | 51,413 |
|-------------|----------|--|-------------|--------|
| Objective   | 270102   | 17.9 Enhance support for SDGs            |             | 51,413 |
| Program     | 91001    | Management and Administration            |             | 51,413 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management         |             | 51,413 |
| Operation   | 912003   | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 51,413 |

|  |  |        |
|--|--|--------|
| To other general government units                        |  | 51,413 |
| 2632104 DDF Capacity Building Grants for Capital Expense |  | 51,413 |

**Total Cost Centre** 1,853,236

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 6,000 |
| Function Code    | 70721      | General Medical services (IS)  |                                   |
| Organisation     | 1200401001 | Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta |                                   |
| Location Code    | 0406100    | North Tongu - Adidome  |                                   |

|             |          |  | Use of goods and services | 6,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 6,000 |
| Program     | 91003    | Social Services Delivery   |                           | 6,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |                           | 6,000 |
| Operation   | 912001   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0               | 6,000 |

|                           |  |       |
|---------------------------|--|-------|
| Use of goods and services |  | 6,000 |
| 2210511 Local travel cost |  | 6,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 159,651 |
| Function Code    | 70721      | General Medical services (IS)  |                                     |
| Organisation     | 1200401001 | Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

|             |          |  | Use of goods and services | 159,651 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 159,651 |
| Program     | 91003    | Social Services Delivery   |                           | 159,651 |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |                           | 159,651 |
| Operation   | 912017   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 1.0 1.0               | 39,275  |

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 39,275 |
| 2211201 Field Operations  |  | 39,275 |

|           |        |                            |             |        |
|-----------|--------|----------------------------|-------------|--------|
| Operation | 912018 | 910502 - Clinical services | 1.0 1.0 1.0 | 40,000 |
|-----------|--------|----------------------------|-------------|--------|

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 40,000 |
| 2210104 Medical Supplies  |  | 40,000 |

|           |        |                                 |             |        |
|-----------|--------|---------------------------------|-------------|--------|
| Operation | 912019 | 910503 - Public Health services | 1.0 1.0 1.0 | 80,376 |
|-----------|--------|---------------------------------|-------------|--------|

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 80,376 |
| 2210104 Medical Supplies  |  | 80,376 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|  |            |  |                             | Amount (GHe)   |
|--|------------|--|-----------------------------|----------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                           | 13402      | DONOR POOLED   | <i>Total By Fund Source</i> | 6,729          |
| Function Code                              | 70721      | General Medical services (IS)  |                             |                |
| Organisation                               | 1200401001 | Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta |                             |                |
| Location Code                              | 0406100    | North Tongu - Adidome  |                             |                |
| <b>Use of goods and services</b>           |            |  |                             | <b>6,729</b>   |
| Objective                                  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.   |                             | 6,729          |
| Program                                    | 91003      | Social Services Delivery   |                             | 6,729          |
| Sub-Program                                | 91003002   | SP3.2 Health Delivery  |                             | 6,729          |
| Operation                                  | 912019     | 910503 - Public Health services  | 1.0 1.0 1.0                 | 6,729          |
| Use of goods and services                  |            |  |                             | 6,729          |
| 2210711 Public Education and Sensitization |            |  |                             | 6,729          |
| <b>Total Cost Centre</b>                   |            |  |                             | <b>172,380</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|  |            |   |                             | Amount (GHe)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <i>Total By Fund Source</i> | 163,733        |
| Function Code                          | 70740      | Public health services  |                             |                |
| Organisation                           | 1200402001 | Central Tongu District - Adidome_Health_Environmental Health Unit_Volta |                             |                |
| Location Code                          | 0406100    | North Tongu - Adidome   |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>163,733</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | 163,733        |
| Program                                | 91003      | Social Services Delivery  |                             | 163,733        |
| Sub-Program                            | 91003002   | SP3.2 Health Delivery   |                             | 163,733        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 163,733        |
| Wages and salaries [GFS]               |            |   |                             | 163,733        |
| 2111001 Established Post               |            |   |                             | 163,733        |
| <b>Total Cost Centre</b>               |            |   |                             | <b>163,733</b> |



|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                         |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 445,554 |
| Function Code    | 70421      | Agriculture cs                                     |                                     |
| Organisation     | 1200600001 | Central Tongu District - Adidome_Agriculture_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome                              |                                     |

|  |          |                                | Amount (GH¢)   |
|--|----------|--------------------------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                                | <b>395,554</b> |
| Objective                              | 000000   | Compensation of Employees      | 395,554        |
| Program                                | 91004    | Economic Development           | 395,554        |
| Sub-Program                            | 91004002 | SP4.2 Agricultural Development | 395,554        |
| Operation                              | 000000   |                                | 395,554        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 395,554 |
| 2111001 Established Post |  |  | 395,554 |

|                                  |          |   | Amount (GH¢)  |
|----------------------------------|----------|---|---------------|
| <b>Use of goods and services</b> |          |   | <b>50,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield | 50,000        |
| Program                          | 91004    | Economic Development                    | 50,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development          | 50,000        |
| Operation                        | 912020   | 910301 - Extension Services             | 40,000        |

|  |        |  |        |
|--|--------|--|--------|
| Use of goods and services                  |        |  | 40,000 |
| 2210711 Public Education and Sensitization |        |  | 40,000 |
| Operation                                  | 912021 | 910302 - Surveillance and Management of Diseases and Pests | 10,000 |

|  |  |  |        |
|--|--|--|--------|
| Use of goods and services                  |  |  | 10,000 |
| 2210711 Public Education and Sensitization |  |  | 10,000 |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                         |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 6,000 |
| Function Code    | 70421      | Agriculture cs                                     |                                   |
| Organisation     | 1200600001 | Central Tongu District - Adidome_Agriculture_Volta |                                   |
| Location Code    | 0406100    | North Tongu - Adidome                              |                                   |

|                                  |          |  | Amount (GH¢) |
|----------------------------------|----------|--|--------------|
| <b>Use of goods and services</b> |          |  | <b>6,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield          | 6,000        |
| Program                          | 91004    | Economic Development                             | 6,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                   | 6,000        |
| Operation                        | 912001   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 6,000        |

|  |  |  |       |
|--|--|--|-------|
| Use of goods and services                |  |  | 6,000 |
| 2210505 Running Cost - Official Vehicles |  |  | 6,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                         |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                      | <b>Total By Fund Source</b> 117,000 |
| Function Code    | 70421      | Agriculture cs                                     |                                     |
| Organisation     | 1200600001 | Central Tongu District - Adidome_Agriculture_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome                              |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>117,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield                    | 117,000        |
| Program                          | 91004    | Economic Development                                       | 117,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                             | 117,000        |
| Operation                        | 912021   | 910302 - Surveillance and Management of Diseases and Pests | 7,000          |

|                           |        |  |        |
|---------------------------|--------|--|--------|
| Use of goods and services |        |  | 7,000  |
| 2210511 Local travel cost |        |  | 7,000  |
| Operation                 | 912022 | 910304 - Agricultural Research and Demonstration Farms | 30,000 |

|   |        |  |        |
|---|--------|--|--------|
| Use of goods and services                     |        |  | 30,000 |
| 2210805 Consultants Materials and Consumables |        |  | 30,000 |
| Operation                                     | 912023 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 80,000 |

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 80,000 |
| 2210110 Specialised Stock |  |  | 80,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                         |                                     |
| Fund Type/Source | 13402      | DONOR POOLED                                       | <b>Total By Fund Source</b> 183,313 |
| Function Code    | 70421      | Agriculture cs                                     |                                     |
| Organisation     | 1200600001 | Central Tongu District - Adidome_Agriculture_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome                              |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>183,313</b> |
| Objective                        | 160201   | Improve production efficiency and yield                | 183,313        |
| Program                          | 91004    | Economic Development                                   | 183,313        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                         | 183,313        |
| Operation                        | 912022   | 910304 - Agricultural Research and Demonstration Farms | 40,000         |

|                                    |        |  |         |
|------------------------------------|--------|--|---------|
| Use of goods and services          |        |  | 40,000  |
| 2210803 Other Consultancy Expenses |        |  | 40,000  |
| Operation                          | 912023 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 143,313 |

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 143,313 |
| 2210110 Specialised Stock |  |  | 143,313 |

|                          |  |  |                |
|--------------------------|--|--|----------------|
| <b>Total Cost Centre</b> |  |  | <b>751,867</b> |
|--------------------------|--|--|----------------|

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 2,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                       |                                   |
| Organisation     | 1200702001 | Central Tongu District - Adidome Physical Planning Town and Country Planning Volta |                                   |
| Location Code    | 0406100    | North Tongu - Adidome  |                                   |

|   |          |   | Use of goods and services | 2,000 |
|---|----------|---|---------------------------|-------|
| Objective                               | 280101   | Develop efficient land administration and management system |                           | 2,000 |
| Program                                 | 91002    | Infrastructure Delivery and Management                      |                           | 2,000 |
| Sub-Program                             | 91002002 | SP2.2 Infrastructure Development                            |                           | 2,000 |
| Operation                               | 912026   | 911001 - Land acquisition and registration                  | 1.0 1.0 1.0               | 2,000 |
| Use of goods and services               |          |   |                           | 2,000 |
| 2210509 Other Travel and Transportation |          |   |                           | 2,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 80,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                       |                                    |
| Organisation     | 1200702001 | Central Tongu District - Adidome Physical Planning Town and Country Planning Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|                            |          |   | Use of goods and services | 30,000 |
|----------------------------|----------|---|---------------------------|--------|
| Objective                  | 280101   | Develop efficient land administration and management system |                           | 30,000 |
| Program                    | 91002    | Infrastructure Delivery and Management                      |                           | 30,000 |
| Sub-Program                | 91002001 | SP2.1 Physical and Spatial Planning                         |                           | 10,000 |
| Operation                  | 912025   | 911004 - Parks and gardens operations                       | 1.0 1.0 1.0               | 10,000 |
| Use of goods and services  |          |   |                           | 10,000 |
| 2210615 Recreational Parks |          |   |                           | 10,000 |
| Sub-Program                | 91002002 | SP2.2 Infrastructure Development                            |                           | 20,000 |
| Operation                  | 912024   | 911002 - Land use and Spatial planning                      | 1.0 1.0 1.0               | 10,000 |

|  |        |  |             |        |
|--|--------|--|-------------|--------|
| Use of goods and services                  |        |  |             | 10,000 |
| 2210120 Purchase of Petty Tools/Implements |        |  |             | 10,000 |
| Operation                                  | 912026 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services                  |        |  |             | 10,000 |
| 2210908 Property Valuation Expenses        |        |  |             | 10,000 |

|                           |          |   | Non Financial Assets | 50,000 |
|---------------------------|----------|---|----------------------|--------|
| Objective                 | 280101   | Develop efficient land administration and management system |                      | 50,000 |
| Program                   | 91002    | Infrastructure Delivery and Management                      |                      | 50,000 |
| Sub-Program               | 91002001 | SP2.1 Physical and Spatial Planning                         |                      | 50,000 |
| Project                   | 912027   | 911003 - Street Naming and Property Addressing System       | 1.0 1.0 1.0          | 50,000 |
| Fixed assets              |          |   |                      | 50,000 |
| 3112217 Housing Equipment |          |   |                      | 50,000 |

|  |  | Total Cost Centre | 82,000 |
|--|--|-------------------|--------|
|--|--|-------------------|--------|

|  |            |   |                             | Amount (GH¢)  |
|--|------------|---|-----------------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                       | 11001      | GOG   | <b>Total By Fund Source</b> | <b>91,701</b> |
| Function Code                          | 70620      | Community Development   |                             |               |
| Organisation                           | 1200801001 | Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta |                             |               |
| Location Code                          | 0406100    | North Tongu - Adidome   |                             |               |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>91,701</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | <b>91,701</b> |
| Program                                | 91003      | Social Services Delivery  |                             | <b>91,701</b> |
| Sub-Program                            | 91003003   | SP3.3 Social Welfare and Community Development  |                             | <b>91,701</b> |
| Operation                              | 000000     | 0.0 0.0 0.0   |                             | <b>91,701</b> |
| Wages and salaries [GFS]               |            |   |                             | <b>91,701</b> |
| 2111001 Established Post               |            |   |                             | <b>91,701</b> |
| <b>Total Cost Centre</b>               |            |   |                             | <b>91,701</b> |

|   |            |  |                             | Amount (GH¢)  |
|---|------------|--|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source  | 11001      | GOG  | <b>Total By Fund Source</b> | <b>14,418</b> |
| Function Code   | 71040      | Family and children  |                             |               |
| Organisation  | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                             |               |
| Location Code   | 0406100    | North Tongu - Adidome  |                             |               |
| <b>Use of goods and services</b>                                    |            |  |                             | <b>14,418</b> |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             | <b>14,418</b> |
| Program   | 91003      | Social Services Delivery   |                             | <b>14,418</b> |
| Sub-Program   | 91003003   | SP3.3 Social Welfare and Community Development   |                             | <b>14,418</b> |
| Operation   | 912035     | 910603 - Community mobilization  | 1.0 1.0 1.0                 | <b>14,418</b> |
| Use of goods and services   |            |  |                             | <b>14,418</b> |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) |            |  |                             | <b>14,418</b> |

|                                  |            |  |                             | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|--------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source                 | 12200      | IGF  | <b>Total By Fund Source</b> | <b>6,000</b> |
| Function Code                    | 71040      | Family and children  |                             |              |
| Organisation                     | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                             |              |
| Location Code                    | 0406100    | North Tongu - Adidome  |                             |              |
| <b>Use of goods and services</b> |            |  |                             | <b>6,000</b> |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             | <b>6,000</b> |
| Program                          | 91003      | Social Services Delivery   |                             | <b>6,000</b> |
| Sub-Program                      | 91003003   | SP3.3 Social Welfare and Community Development   |                             | <b>6,000</b> |
| Operation                        | 912001     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | <b>6,000</b> |
| Use of goods and services        |            |  |                             | <b>6,000</b> |
| 2210511 Local travel cost        |            |  |                             | <b>6,000</b> |

|                                  |            |  |                             | Amount (GH¢)   |
|----------------------------------|------------|--|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                 | 12601      | DACF CENTRAL   | <b>Total By Fund Source</b> | <b>228,878</b> |
| Function Code                    | 71040      | Family and children  |                             |                |
| Organisation                     | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                             |                |
| Location Code                    | 0406100    | North Tongu - Adidome  |                             |                |
| <b>Use of goods and services</b> |            |  |                             | <b>228,878</b> |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             | <b>228,878</b> |
| Program                          | 91003      | Social Services Delivery   |                             | <b>228,878</b> |
| Sub-Program                      | 91003001   | SP3.1 Education and Youth Development  |                             | <b>228,878</b> |
| Operation                        | 912029     | 910401 - School Feeding operations   | 1.0 1.0 1.0                 | <b>228,878</b> |
| Use of goods and services        |            |  |                             | <b>228,878</b> |
| 2210801 Local Consultants Fees   |            |  |                             | <b>228,878</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 109,000 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

|             |          |   | Use of goods and services | 77,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures   |                           | 77,000 |
| Program     | 91003    | Social Services Delivery                                  |                           | 77,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                     |                           | 70,000 |
| Operation   | 912030   | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0               | 35,000 |

|  |        |   |             |        |
|--|--------|---|-------------|--------|
| Use of goods and services                  |        |   |             | 35,000 |
| 2210711 Public Education and Sensitization |        |   |             | 35,000 |
| Operation                                  | 912031 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 10,000 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                           |        |  |             | 10,000 |
| 2210118 Sports, Recreational and Cultural Materials |        |  |             | 10,000 |
| Operation   | 912032 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 25,000 |

|   |          |  |             |        |
|---|----------|--|-------------|--------|
| Use of goods and services               |          |  |             | 25,000 |
| 2210117 Teaching and Learning Materials |          |  |             | 25,000 |
| Sub-Program                             | 91003003 | SP3.3 Social Welfare and Community Development |             | 7,000  |
| Operation                               | 912035   | 910603 - Community mobilization                | 1.0 1.0 1.0 | 3,000  |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services               |        |   |             | 3,000 |
| 2210509 Other Travel and Transportation |        |   |             | 3,000 |
| Operation                               | 912036 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 4,000 |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 4,000 |
| 2210711 Public Education and Sensitization |  |  |  | 4,000 |

|  |  |  | Other expense | 32,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 32,000 |
| Program     | 91003    | Social Services Delivery                                |             | 32,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development          |             | 32,000 |
| Operation   | 912028   | 910106 - GENDER RELATED ACTIVITIES                      | 1.0 1.0 1.0 | 12,000 |

|                             |        |   |             |        |
|-----------------------------|--------|---|-------------|--------|
| Miscellaneous other expense |        |   |             | 12,000 |
| 2821011 Tuition Fees        |        |   |             | 12,000 |
| Operation                   | 912034 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 20,000 |

|                              |  |  |  |        |
|------------------------------|--|--|--|--------|
| Miscellaneous other expense  |  |  |  | 20,000 |
| 2821021 Grants to Households |  |  |  | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12607      | DACF PWD   | <b>Total By Fund Source</b> 127,379 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

|             |          |   | Use of goods and services | 127,379 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 127,379 |
| Program     | 91003    | Social Services Delivery                                |                           | 127,379 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development          |                           | 127,379 |
| Operation   | 912033   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0               | 127,379 |

|                                   |  |  |  |         |
|-----------------------------------|--|--|--|---------|
| Use of goods and services         |  |  |  | 127,379 |
| 2211202 Refurbishment Contingency |  |  |  | 127,379 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 13402      | DONOR POOLED   | <b>Total By Fund Source</b> 32,867 |
| Function Code    | 71040      | Family and children  |                                    |
| Organisation     | 1200802001 | Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|             |          |   | Use of goods and services | 32,867 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures   |                           | 32,867 |
| Program     | 91003    | Social Services Delivery                                  |                           | 32,867 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                     |                           | 32,867 |
| Operation   | 912030   | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0               | 32,867 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services               |  |  |  | 32,867 |
| 2210509 Other Travel and Transportation |  |  |  | 32,867 |

|  |  |  | Total Cost Centre | 518,542 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 20,000 |
| Function Code    | 70560      | Environmental protection n.e.c                                       |                                    |
| Organisation     | 1200900001 | Central Tongu District - Adidome_Natural Resource Conservation_Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|                           |          |  | Use of goods and services | 20,000 |
|---------------------------|----------|--|---------------------------|--------|
| Objective                 | 140202   | 12.5 Subs reduce waste generation            |                           | 20,000 |
| Program                   | 91005    | Environmental and Sanitation Management      |                           | 20,000 |
| Sub-Program               | 91005002 | SP5.2 Natural Resource Conservation          |                           | 20,000 |
| Operation                 | 912037   | 910901 - Environmental sanitation Management | 1.0 1.0 1.0               | 10,000 |
| Use of goods and services |          |  |                           | 10,000 |
|                           | 2210301  | Cleaning Materials                           |                           | 10,000 |
| Operation                 | 912038   | 910902 - Solid waste management              | 1.0 1.0 1.0               | 5,000  |
| Use of goods and services |          |  |                           | 5,000  |
|                           | 2210205  | Sanitation Charges                           |                           | 5,000  |
| Operation                 | 912039   | 910903 - Liquid waste management             | 1.0 1.0 1.0               | 5,000  |
| Use of goods and services |          |  |                           | 5,000  |
|                           | 2210205  | Sanitation Charges                           |                           | 5,000  |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70560      | Environmental protection n.e.c                                       |                                    |
| Organisation     | 1200900001 | Central Tongu District - Adidome_Natural Resource Conservation_Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|                           |          |  | Use of goods and services | 40,000        |
|---------------------------|----------|--|---------------------------|---------------|
| Objective                 | 140202   | 12.5 Subs reduce waste generation            |                           | 40,000        |
| Program                   | 91005    | Environmental and Sanitation Management      |                           | 40,000        |
| Sub-Program               | 91005002 | SP5.2 Natural Resource Conservation          |                           | 40,000        |
| Operation                 | 912037   | 910901 - Environmental sanitation Management | 1.0 1.0 1.0               | 20,000        |
| Use of goods and services |          |  |                           | 20,000        |
|                           | 2210302  | Contract Cleaning Service Charges            |                           | 20,000        |
| Operation                 | 912038   | 910902 - Solid waste management              | 1.0 1.0 1.0               | 10,000        |
| Use of goods and services |          |  |                           | 10,000        |
|                           | 2210205  | Sanitation Charges                           |                           | 10,000        |
| Operation                 | 912039   | 910903 - Liquid waste management             | 1.0 1.0 1.0               | 10,000        |
| Use of goods and services |          |  |                           | 10,000        |
|                           | 2210205  | Sanitation Charges                           |                           | 10,000        |
| <b>Total Cost Centre</b>  |          |  |                           | <b>60,000</b> |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 102,509 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 1201001001 | Central Tongu District - Adidome_Works_Office of Departmental Head_Volta |                                     |
| Location Code    | 0406100    | North Tongu - Adidome  |                                     |

|                          |          |  | Compensation of employees [GFS] | 102,509        |
|--------------------------|----------|--|---------------------------------|----------------|
| Objective                | 000000   | Compensation of Employees              |                                 | 102,509        |
| Program                  | 91002    | Infrastructure Delivery and Management |                                 | 102,509        |
| Sub-Program              | 91002002 | SP2.2 Infrastructure Development       |                                 | 102,509        |
| Operation                | 000000   |  | 0.0 0.0 0.0                     | 102,509        |
| Wages and salaries [GFS] |          |  |                                 | 102,509        |
|                          | 2111001  | Established Post                       |                                 | 102,509        |
| <b>Total Cost Centre</b> |          |  |                                 | <b>102,509</b> |

Amount (GHe)

|                  |            |   |                             |       |
|------------------|------------|---|-----------------------------|-------|
| Institution      | 01         | Government of Ghana Sector                                |                             |       |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 9,596 |
| Function Code    | 70610      | Housing development                                       |                             |       |
| Organisation     | 1201002001 | Central Tongu District - Adidome_Works_Public Works_Volta |                             |       |
| Location Code    | 0406100    | North Tongu - Adidome                                     |                             |       |

Use of goods and services 9,596

|             |          |   |             |       |
|-------------|----------|---|-------------|-------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.              |             | 9,596 |
| Program     | 91002    | Infrastructure Delivery and Management                            |             | 9,596 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                  |             | 9,596 |
| Operation   | 912041   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 9,596 |

|                           |                                 |  |  |       |
|---------------------------|---------------------------------|--|--|-------|
| Use of goods and services |                                 |  |  | 9,596 |
| 2210509                   | Other Travel and Transportation |  |  | 9,596 |

Amount (GHe)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector                                |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 63,907 |
| Function Code    | 70610      | Housing development                                       |                             |        |
| Organisation     | 1201002001 | Central Tongu District - Adidome_Works_Public Works_Volta |                             |        |
| Location Code    | 0406100    | North Tongu - Adidome                                     |                             |        |

Non Financial Assets 63,907

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |             | 63,907 |
| Program     | 91002    | Infrastructure Delivery and Management               |             | 63,907 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                     |             | 63,907 |
| Project     | 912042   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 63,907 |

|              |               |  |  |        |
|--------------|---------------|--|--|--------|
| Fixed assets |               |  |  | 63,907 |
| 3111354      | WIP - Markets |  |  | 63,907 |

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                                |                             |         |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | 216,068 |
| Function Code    | 70610      | Housing development                                       |                             |         |
| Organisation     | 1201002001 | Central Tongu District - Adidome_Works_Public Works_Volta |                             |         |
| Location Code    | 0406100    | North Tongu - Adidome                                     |                             |         |

Non Financial Assets 216,068

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |             | 216,068 |
| Program     | 91002    | Infrastructure Delivery and Management               |             | 216,068 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                     |             | 216,068 |
| Project     | 912042   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 216,068 |

|              |                |  |  |         |
|--------------|----------------|--|--|---------|
| Fixed assets |                |  |  | 216,068 |
| 3111207      | Health Centres |  |  | 216,068 |

Amount (GHe)

|                  |            |   |                             |           |
|------------------|------------|---|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector                                |                             |           |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 2,363,747 |
| Function Code    | 70610      | Housing development                                       |                             |           |
| Organisation     | 1201002001 | Central Tongu District - Adidome_Works_Public Works_Volta |                             |           |
| Location Code    | 0406100    | North Tongu - Adidome                                     |                             |           |

Use of goods and services 227,000

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |             | 227,000 |
| Program     | 91002    | Infrastructure Delivery and Management   |             | 227,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development   |             | 227,000 |
| Operation   | 912040   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 220,000 |

|                           |   |   |             |         |
|---------------------------|---|---|-------------|---------|
| Use of goods and services |   |   |             | 220,000 |
| 2210502                   | Maintenance and Repairs - Official Vehicles |   |             | 70,000  |
| 2210602                   | Repairs of Residential Buildings            |   |             | 50,000  |
| 2210603                   | Repairs of Office Buildings                 |   |             | 40,000  |
| 2210604                   | Maintenance of Furniture and Fixtures       |   |             | 20,000  |
| 2210606                   | Maintenance of General Equipment            |   |             | 40,000  |
| Operation                 | 912041                                      | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 7,000   |

|                           |                             |  |  |       |
|---------------------------|-----------------------------|--|--|-------|
| Use of goods and services |                             |  |  | 7,000 |
| 2210908                   | Property Valuation Expenses |  |  | 7,000 |

Non Financial Assets 2,136,747

|             |          |  |             |           |
|-------------|----------|--|-------------|-----------|
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast. |             | 2,136,747 |
| Program     | 91002    | Infrastructure Delivery and Management               |             | 2,136,747 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                     |             | 2,136,747 |
| Project     | 912042   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,136,747 |

|              |                        |  |  |           |
|--------------|------------------------|--|--|-----------|
| Fixed assets |                        |  |  | 2,136,747 |
| 3111153      | WIP - Bungalows/Flat   |  |  | 29,504    |
| 3111201      | Hospitals              |  |  | 206,149   |
| 3111205      | School Buildings       |  |  | 300,000   |
| 3111252      | WIP - Clinics          |  |  | 537,962   |
| 3111256      | WIP - School Buildings |  |  | 784,323   |
| 3111305      | Car/Lorry Park         |  |  | 13,091    |
| 3111308      | Feeder Roads           |  |  | 170,000   |
| 3111354      | WIP - Markets          |  |  | 89,619    |
| 3112212      | Air Condition          |  |  | 6,099     |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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|                             |                    |   |                             | Amount (GH¢)     |
|-----------------------------|--------------------|---|-----------------------------|------------------|
| Institution                 | 01                 | Government of Ghana Sector                                |                             |                  |
| Fund Type/Source            | 14009              | DDF   | <i>Total By Fund Source</i> | 654,262          |
| Function Code               | 70610              | Housing development                                       |                             |                  |
| Organisation                | 1201002001         | Central Tongu District - Adidome_Works_Public Works_Volta |                             |                  |
| Location Code               | 0406100            | North Tongu - Adidome                                     |                             |                  |
| <b>Non Financial Assets</b> |                    |   |                             | <b>654,262</b>   |
| Objective                   | 580202             | 9.1 Dev. qual., reliable, sust. & resilient infrast.      |                             | 654,262          |
| Program                     | 91002              | Infrastructure Delivery and Management                    |                             | 654,262          |
| Sub-Program                 | 91002002           | SP2.2 Infrastructure Development                          |                             | 654,262          |
| Project                     | 912042             | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET      | 1.0 1.0 1.0                 | 654,262          |
| Fixed assets                |                    |   |                             | 654,262          |
| 3111252                     | WIP - Clinics      |   |                             | 140,000          |
| 3111354                     | WIP - Markets      |   |                             | 190,226          |
| 3111363                     | WIP-Drainage       |   |                             | 174,036          |
| 3112216                     | Security Equipment |   |                             | 150,000          |
| <b>Total Cost Centre</b>    |                    |   |                             | <b>3,307,580</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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|  |                  |  |                             | Amount (GH¢)  |
|--|------------------|--|-----------------------------|---------------|
| Institution                            | 01               | Government of Ghana Sector   |                             |               |
| Fund Type/Source                       | 11001            | GOG  | <i>Total By Fund Source</i> | 27,266        |
| Function Code                          | 70411            | General Commercial & economic affairs (CS)   |                             |               |
| Organisation                           | 1201101001       | Central Tongu District - Adidome_Trade, Industry and Tourism_Office of Departmental Head_Volta |                             |               |
| Location Code                          | 0406100          | North Tongu - Adidome  |                             |               |
| <b>Compensation of employees [GFS]</b> |                  |  |                             | <b>27,266</b> |
| Objective                              | 000000           | Compensation of Employees  |                             | 27,266        |
| Program                                | 91004            | Economic Development   |                             | 27,266        |
| Sub-Program                            | 91004001         | SP4.1 Trade, Tourism and Industrial development  |                             | 27,266        |
| Operation                              | 000000           |  | 0.0 0.0 0.0                 | 27,266        |
| Wages and salaries [GFS]               |                  |  |                             | 27,266        |
| 2111001                                | Established Post |  |                             | 27,266        |
| <b>Total Cost Centre</b>               |                  |  |                             | <b>27,266</b> |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 1220       | IGF  | <b>Total By Fund Source</b> 3,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                               |                                   |
| Organisation     | 1201102001 | Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta |                                   |
| Location Code    | 0406100    | North Tongu - Adidome  |                                   |

|                           |          |   | Use of goods and services | 3,000 |
|---------------------------|----------|---|---------------------------|-------|
| Objective                 | 130304   | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. |                           | 3,000 |
| Program                   | 91004    | Economic Development  |                           | 3,000 |
| Sub-Program               | 91004001 | SP4.1 Trade, Tourism and Industrial development                         |                           | 3,000 |
| Operation                 | 912045   | 910201 - Promotion of Small, Medium and Large scale enterprises         | 1.0 1.0 1.0               | 3,000 |
| Use of goods and services |          |   |                           | 3,000 |
| 2210511 Local travel cost |          |   |                           | 3,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 27,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                               |                                    |
| Organisation     | 1201102001 | Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome  |                                    |

|   |          |   | Use of goods and services | 25,000 |
|---|----------|---|---------------------------|--------|
| Objective                               | 130304   | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. |                           | 25,000 |
| Program                                 | 91004    | Economic Development  |                           | 25,000 |
| Sub-Program                             | 91004001 | SP4.1 Trade, Tourism and Industrial development                         |                           | 25,000 |
| Operation                               | 912042   | 910202 - Trade Development and Promotion                                | 1.0 1.0 1.0               | 5,000  |
| Use of goods and services               |          |   |                           | 5,000  |
| 2210910 Trade Promotion / Publicity     |          |   |                           | 5,000  |
| Operation                               | 912043   | 910203 - Development and promotion of Tourism potentials                | 1.0 1.0 1.0               | 5,000  |
| Use of goods and services               |          |   |                           | 5,000  |
| 2210101 Printed Material and Stationery |          |   |                           | 5,000  |
| Operation                               | 912045   | 910201 - Promotion of Small, Medium and Large scale enterprises         | 1.0 1.0 1.0               | 15,000 |

|                                   |  |  | Use of goods and services | 15,000 |
|-----------------------------------|--|--|---------------------------|--------|
| Use of goods and services         |  |  |                           | 15,000 |
| 2211202 Refurbishment Contingency |  |  |                           | 15,000 |

|                              |          |   | Other expense | 2,000         |
|------------------------------|----------|---|---------------|---------------|
| Objective                    | 130304   | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. |               | 2,000         |
| Program                      | 91004    | Economic Development  |               | 2,000         |
| Sub-Program                  | 91004001 | SP4.1 Trade, Tourism and Industrial development                         |               | 2,000         |
| Operation                    | 912044   | 910205 - Promotion and transfer of appropriate technology               | 1.0 1.0 1.0   | 2,000         |
| Miscellaneous other expense  |          |   |               | 2,000         |
| 2821021 Grants to Households |          |   |               | 2,000         |
| <b>Total Cost Centre</b>     |          |   |               | <b>30,000</b> |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 10,000 |
| Function Code    | 70360      | Public order and safety n.e.c                              |                                    |
| Organisation     | 1201500001 | Central Tongu District - Adidome Disaster Prevention Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome                                      |                                    |

|                           |          |   | Use of goods and services | 10,000 |
|---------------------------|----------|---|---------------------------|--------|
| Objective                 | 370201   | 13.3 Imprv. educ. towards climate change mitigation |                           | 10,000 |
| Program                   | 91005    | Environmental and Sanitation Management             |                           | 10,000 |
| Sub-Program               | 91005001 | SP5.1 Disaster prevention and Management            |                           | 10,000 |
| Operation                 | 912046   | 910701 - Disaster management                        | 1.0 1.0 1.0               | 10,000 |
| Use of goods and services |          |   |                           | 10,000 |
| 2210511 Local travel cost |          |   |                           | 10,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70360      | Public order and safety n.e.c                              |                                    |
| Organisation     | 1201500001 | Central Tongu District - Adidome Disaster Prevention Volta |                                    |
| Location Code    | 0406100    | North Tongu - Adidome                                      |                                    |

|                           |          |   | Use of goods and services | 40,000 |
|---------------------------|----------|---|---------------------------|--------|
| Objective                 | 370201   | 13.3 Imprv. educ. towards climate change mitigation |                           | 40,000 |
| Program                   | 91005    | Environmental and Sanitation Management             |                           | 40,000 |
| Sub-Program               | 91005001 | SP5.1 Disaster prevention and Management            |                           | 40,000 |
| Operation                 | 912046   | 910701 - Disaster management                        | 1.0 1.0 1.0               | 40,000 |
| Use of goods and services |          |   |                           | 40,000 |
| 2210110 Specialised Stock |          |   |                           | 40,000 |

|                   |  |  | Total Cost Centre | 50,000           |
|-------------------|--|--|-------------------|------------------|
|                   |  |  |                   | 50,000           |
| <b>Total Vote</b> |  |  |                   | <b>7,210,814</b> |



SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA   | Central GOG and CF        |               |           | I G F     |               |               | FUND S / OTHERS |          |           | Development Partner Funds |      |        | Grand Total |         |         |           |               |
|---|---------------------------|---------------|-----------|-----------|---------------|---------------|-----------------|----------|-----------|---------------------------|------|--------|-------------|---------|---------|-----------|---------------|
|   | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp. | Goods/Service | Capex           | Total IG | STATUTORY | Capex                     | ABFA | Others |             | Goods   | Service | Capex     | Tot. External |
|   |                           |               |           |           |               |               |                 |          |           |                           |      |        |             |         |         |           |               |
| Central Tongu District - Addome Management and Administration | 1265997                   | 1,703,287     | 2,815,567 | 5,784,851 | 108,047       | 148,046       | 63,907          | 320,000  | 228,878   | 0                         | 0    | 50,000 | 274,322     | 654,262 | 928,584 | 7,210,614 |               |
|   | 483,233                   | 650,744       | 417,752   | 1,548,730 | 108,047       | 95,046        | 0               | 203,893  | 0         | 0                         | 0    | 50,000 | 51,413      | 0       | 51,413  | 1,833,236 |               |
| SP1.1: General Administration                                 | 483,233                   | 640,744       | 417,752   | 1,538,730 | 108,047       | 88,000        | 0               | 196,047  | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 1,734,777 |               |
| SP1.2: Finance and Revenue Mobilization                       | 0                         | 10,000        | 0         | 10,000    | 0             | 0             | 0               | 0        | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 10,000    |               |
| SP1.5: Human Resource Management                              | 0                         | 0             | 0         | 0         | 0             | 7,046         | 0               | 7,046    | 0         | 0                         | 0    | 50,000 | 51,413      | 0       | 51,413  | 108,459   |               |
| Infrastructure Delivery and Management                        | 102,508                   | 266,596       | 2,402,815 | 2,771,920 | 0             | 2,000         | 63,907          | 65,907   | 0         | 0                         | 0    | 0      | 0           | 654,262 | 654,262 | 3,492,089 |               |
| SP2.1 Physical and Spatial Planning                           | 0                         | 10,000        | 50,000    | 60,000    | 0             | 0             | 0               | 0        | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 60,000    |               |
| SP2.2 Infrastructure Development                              | 102,508                   | 256,596       | 2,352,815 | 2,711,920 | 0             | 2,000         | 63,907          | 65,907   | 0         | 0                         | 0    | 0      | 0           | 654,262 | 654,262 | 3,432,089 |               |
| Social Services Delivery                                      | 255,434                   | 511,947       | 0         | 767,381   | 0             | 12,000        | 0               | 12,000   | 228,878   | 0                         | 0    | 0      | 39,596      | 0       | 39,596  | 946,356   |               |
| SP3.1 Education and Youth Development                         | 0                         | 298,878       | 0         | 298,878   | 0             | 0             | 0               | 0        | 228,878   | 0                         | 0    | 0      | 32,867      | 0       | 32,867  | 351,745   |               |
| SP3.2 Health Delivery   | 163,733                   | 199,651       | 0         | 323,384   | 0             | 6,000         | 0               | 6,000    | 0         | 0                         | 0    | 0      | 6,729       | 0       | 6,729   | 336,113   |               |
| SP3.3 Social Welfare and Community Development                | 91,701                    | 53,418        | 0         | 145,119   | 0             | 6,000         | 0               | 6,000    | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 278,498   |               |
| Economic Development  | 422,820                   | 194,000       | 0         | 616,820   | 0             | 9,000         | 0               | 9,000    | 0         | 0                         | 0    | 0      | 183,313     | 0       | 183,313 | 806,133   |               |
| SP4.1 Trade, Tourism and Industrial development               | 27,266                    | 27,000        | 0         | 54,266    | 0             | 3,000         | 0               | 3,000    | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 57,266    |               |
| SP4.2 Agricultural Development                                | 395,554                   | 167,000       | 0         | 562,554   | 0             | 6,000         | 0               | 6,000    | 0         | 0                         | 0    | 0      | 183,313     | 0       | 183,313 | 751,867   |               |
| Environmental and Sanitation Management                       | 0                         | 80,000        | 0         | 80,000    | 0             | 30,000        | 0               | 30,000   | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 110,000   |               |
| SP5.1 Disaster prevention and Management                      | 0                         | 40,000        | 0         | 40,000    | 0             | 10,000        | 0               | 10,000   | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 50,000    |               |
| SP5.2 Natural Resource Conservation                           | 0                         | 40,000        | 0         | 40,000    | 0             | 20,000        | 0               | 20,000   | 0         | 0                         | 0    | 0      | 0           | 0       | 0       | 60,000    |               |