



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH TONGU DISTRICT ASSEMBLY

FOR THE

2019 FISCAL YEAR

September, 2018

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INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

The North Tongu District is one of the District Assemblies in the Volta Region which was carved out of the former North Tongu District Assembly (Adidome). Legislative Instrument (L. I.) 2081 of 2012 established the District as an *independent* Administrative Authority.

VISION

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

MISSION

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

CORE FUNCTIONS OF THE NORTH TONGU DISTRICT

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

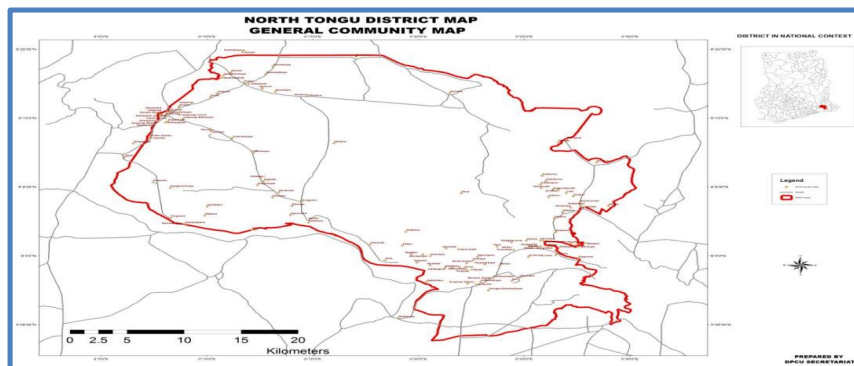
1. Approved Development plans of the District to the National Development Planning Commission
2. Preparation of the Budget of the District related to the approved plans to the Minister responsible for Finance and approval;
3. Shall formulate and execute plans, programmes and strategies for the effective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

In line with the 1992 constitution the District has four sub-structures which are all functional namely:

- I. Juapong Town Council
- II. Battor area council
- III. Mepe Area Council
- IV. Dusor Area Council

LOCATION AND SIZE

The North Tongu District is located along the Volta River and has majority of its communities interspersed along the River. The District has a total land size of about 1,131.64sqkm representing 6 percent of total land area of the Volta region. The District has a vast arable land available for agricultural development. The District lays within latitudes 5⁰47'N to 6⁰N and longitude 0⁰5' E to 0⁰45'E and shares boundaries with Central Tongu to the East, Asuogyaman and Lower Manya to the West, to the South is Shai Osudoku and Ningo Prampram and Ho municipal to the North.



POPULATION STRUCTURE

The 2018 Projected Population of the District currently stands at 106,957 at a growth rate of 2.21 percent of which 52,577 are males representing 47.3 percent with females constituting 54,380 representing 52.7 percent. The population density is estimated at 109.5 persons per square kilometre as compared to the regional and national population densities of 103.0 and 103.4 persons per square kilometre respectively. Out of the total population sixty (60) percent lived in the rural areas

The District age dependency ratio stood at 79.5 dependents (children and old age) for every 100-people working. For males in the District, there are 81.9 people in the dependent age groups for every 100 persons in the working ages whereas for females, there are 77.5 persons in the dependent age group for every 100 persons in the working ages. The sex ratio for the district is 89.9 which means that there are approximately 90 males to every 100 females.

PHYSICAL AND NATURAL ENVIRONMENT

The main water body watering the North Tongu District is the Volta River. The District is also drained by the Alabo, Kolo, Aklakpa, Gblor, Bla (Bla-Battor), Anyorgborti (Aveyime) and Nyifla streams and their numerous tributaries into the Volta River, which runs North – South through the District. Temperature and relative humidity vary little throughout the year. The mean temperature is 27° C and the maximum and minimum vary from 22° C to 33° C respectively.

The climate of the District is Tropical, greatly influenced by the South – West Monsoons from the South Atlantic and the dry Harmattan winds from the Sahara. There are two rainy seasons, the major one from mid – April to early July and the minor from September to November. The average annual rainfall varies from 900mm to 1100mm with more than 50 per cent of it falling in the major season.

The District lies within the tropical savannah grassland zone. The vegetation is dense along the Volta River and along the stream basins. The topography of the North Tongu District is gentle, ranging from near sea level to about 18 meters (60 feet) above sea level, with slopes less than 5 per cent. There are dominantly medium to moderately coarse textured alluvial soils along the Volta River.

DISTRICT ECONOMY

Agriculture

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

notable commercial agricultural investments in the District like the Praire Volta Limited, Musahamat Farms and Vegpro among others.

Livestock in the District is estimated to be at 197,507 with 6,789 keepers. The major constraint to the production of ruminant live stock in the district is the scarcity and fluctuating of quality forage supply all year round especially in the dry season.

River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Mepe, Battor, Aveyime and Volo), which are close to the Volta, have had their economic base eroded. It is important to note aquaculture is becoming increasing popular in the district using the cage techniques in the river because of the presence of the Volta river and other ponds and creeks in the district.

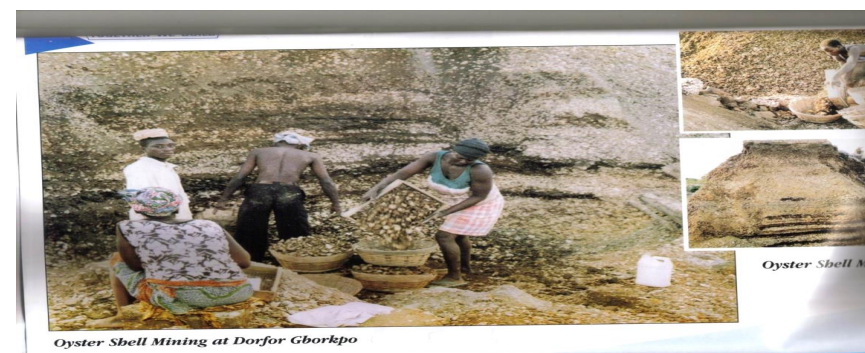
Industry

The main commercial functional industrial activities are textile, agro-processing and Oyster Shell Mining

Textile: Volta Star Textile factory in Juapong is one of the largest industries in the District who are into the production of textiles. The Juapong Textiles Limited, now Volta Star Textiles Ltd was established as a public-private partnership in 1968 to produce grey aft, but folded up following the filing for liquidation by the Dutch giant Briscoe, that was operating it. The refurbished factory is being operated as a joint partnership between the Government and U-Rich Limited, a Chinese textiles and garments giant. Currently, and it is employing 185 people including five management staff from China and at full capacity, the personnel would number 800. The factory is intended to serve as a market for locally grown cotton and accelerate the economic development of the district and the adjoining ones and help to resuscitate the nation's textile industry.

Agro Processing: Gari processing is done by women using various traditional methods mainly in the Juapong area of the district. The technology and equipment used are indigenous. The main weakness of the traditional processing however is the low labour productivity and product quality. In some parts of the District, lime production using oyster shells is undertaken by some of the local people for export to Togo for cement production and shea butter processing

Oyster Shell Mining



SOURCE: NTDA DPCU CONSTRUCT, 2017

SOCIAL SERVICES

Education

The North Tongu District has a total of 201 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs. The breakdown is as follows: Pre-schools 101 (Public 71 and Private 30), Primary 100 (Public 70 Private 30) Junior High 61 (Public 42 and Private 19), 6 Senior High (Public 5 and Private 1); and 1 Special School for persons with disabilities. These schools have a total enrolment of 28,425.

Health

Again, there are a total of 23 health facilities spread across the district. There are 6 Health centres, 5 CHPS Compounds 9 CHPS Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and 2 privates, Battor Catholic Mission Hospital and Merciful Hospital.

TOURISM POTENTIALS

Tourism and Recreation

Though the district abounds in tourism potential, especially in the areas of leisure tourism and eco-tourism for those who want to be closer to nature, most of these potentials are still undeveloped. The potential includes quite a lengthy stretch of the Volta River with relatively steep banks suitable for the location of lakeside motels and hotels.

In addition, Agbadza, Atokoe, Awuna and Gadzo traditional dance forms exist in the district, which visitors (or tourists) could be treated to. Even more attractive is the fact that some of these dance forms are performed by all-women groups. Most of these tourist attractions are still in their raw state and require some amount of development. It should be added that specific areas under tourism, for example, the Dorfor and Volo Kome area, have access roads leading to the tourist sites, electricity supply and the construction of rest and relaxation spots at the various tourist sites, hotels and conference centres is ongoing. Battor, the district capital, is located within a very natural environment overlooking the Volta River and free from the hustle and bustle of city life, is an ideal place for anyone who wants a change of environment.

SURFACE ACCESSIBILITY

Majority of the roads in the North Tongu District are untarred and highly unmotorable making accessibility to some areas difficult. Due to the nature of the land, graded roads do not take a lot of time before going bad again. This has made the movement of goods and services from the hinterlands to the major market centres difficult. The only tarred road in the District is the Mepe - Sege and an on-going bitumen surfacing of Juapong to Adidome road.

Water transportation is also one of the means of transport used in the North Tongu District. It provides the easiest and shortest access to other parts of the district as the Volta River virtually divides the district into two. It is therefore imperative to develop the system of water transportation in the District in order to make it safer for the users as outboard motors are used for the transportation.



Source: DPCU, 2019

KEY DEVELOPMENT CHALLENGES/ISSUES

The major challenges facing the District presently are social infrastructure delivery, waste management and revenue mobilisation which continue to hinder our development and performance on the district league table. Other development challenges/issues confronting the district are summarised in the table below:

DMTDP DIMENSIONS 2019-2022	ISSUES
Economic development	Revenue underperformance due to leakages and loopholes, among other causes
	Poor tourism infrastructure and services
	Limited access to credit by SMEs
	Low quality and inadequate agriculture infrastructure
	Low application of technology especially among smallholder farmers leading to comparatively lower yields
	Low proportion of irrigated agriculture
	Lack of credit for agriculture
	Poor farm-level practices
	Low levels of private sector investment in aquaculture (small-medium scale producers)
	Poor storage and transportation systems
Social Development	Inadequate feed and water quality standards for livestock
	Gaps in physical access to quality health care
	High incidence of HIV and AIDS among young persons
	Inadequate and inequitable distribution of critical staff mix
	Inadequate financing of the health sector

	Increased cost of healthcare delivery
	Poor quality of education at all levels
	Poor quality of education at all levels
	Inadequate use of teacher-learner contact time in schools
	Growing incidence of child marriage, teenage pregnancy and accompanying school drop-out rates
	Poor quality of education at all levels
	Infant and adult malnutrition
	Inadequate funding sources for education
	Poor linkage between management processes and schools' operations
	Teacher absenteeism and low levels of commitment
	Inadequate and limited coverage of social protection programmes for vulnerable groups
	Youth unemployment and underemployment among rural and urban youth
	High incidence of poverty
	Increasing demand for household water supply
	Poor sanitation and waste management
	High prevalence of open defecation
	Inadequate policy and institutional coordination and harmonization in sanitation and hygiene services delivery
Environment, Infrastructure and Human Settlement	Difficulty in the extension of grid electricity to remote rural and isolated communities
	Poor quality and inadequate road transport network
	Limited safety facilities and poor services on inland waterways
	Scattered and unplanned human settlements
	Poor quality ICT services
	Weak enforcement of regulations
	Weak enforcement of planning and building regulations
	Inadequate human and institutional capacities for land use planning
Poor drainage system	
Governance, Corruption and Accountability	Inadequacy of and delays in central government transfers
	Weak implementation of administrative Decentralization
	Ineffective sub-district structures
	Inadequate involvement of traditional authorities in national development
	Inadequate personnel
	Inadequate and poor quality equipment and infrastructure
	Inadequate and poor quality equipment and infrastructure
	Limited number and poor quality of court buildings and infrastructure
	Weak involvement and participation of citizenry in planning and budgeting
	Communal strife and disunity as a result of leadership succession and land disputes

MEDIUM-TERM GOAL (2019-2022)

The Medium Term Development Goal of the Assembly is to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralised democratic governance.

District Medium Term Development (DMTD) Policy Objectives and Strategies

DIMENSION: ECONOMIC DEVELOPMENT	
Adopted Policy Objectives	Adopted Strategies
1. Ensure improved fiscal Performance and sustainability	1. Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
2. Pursue flagship industrial development initiatives	2. Implement One district, One factory initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)
3. Diversify and expand the Tourism industry for Economic development	3. Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target 8.9) 4. Promote public-private partnerships for investment in the sector (SDG Target 17.17)
4. Support entrepreneurs and SME development	5. Mobilise resources from existing financial and technical sources to support MSMEs (SDG Targets 8.10, 9.3)
5. Improve postharvest management	6. Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12. a)
6. Improve production efficiency and yield	7. Intensify and increase access to mechanization along the agriculture value chain (SDG Targets 2.3)
7. Promote livestock and poultry development for food security and income generation	8. Promote commercial and block farming (SDG Targets 2.3, 2.4) 9. Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Targets 1.1, 1.4, 1.5, 1. a, 2.a, 17.3)
	10. Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)
	11. Develop and implement programmes to attract youth into off-farm

	<p>activities such as handling, processing, packaging and transportation (SDG Targets 1.1, 2.1, 2.3, 8.6)</p> <p>12. Ensure effective implementation of the yield improvement programme (SDG Targets 2.1, 2.4)</p> <p>13. Reinvigorate extension services (SDG Target 2.a)</p> <p>14. Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target 2.3)</p> <p>15. Promote cattle ranching and provide incentives to the private sector to develop grazing reserves for ruminants and livestock (SDG Targets 2.4, 16.1)</p> <p>16. Provide consistent and quality extension service delivery (SDG Target 2.a)</p>
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DIMENSION: SOCIAL DEVELOPMENT	
Adopted Policy Objectives	Adopted Strategies
1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<p>1. Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)</p> <p>2. Expand and equip health facilities (SDG Target 3.8)</p> <p>3. Strengthen the National Health Insurance Scheme (NHIS) (SDG Targets 1.3, 3.c)</p>
2. Strengthen healthcare Management system	4. Improve production and distribution mix of critical staff (SDG Target 3.c)
3. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	<p>5. Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)</p> <p>6. Intensify education to reduce stigmatisation (SDG Target 3.7)</p> <p>7. Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3)</p> <p>8. Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Target 3.3)</p> <p>9. Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7)</p>

4. Enhance inclusive and equitable access to, and participation in quality education at all levels	<p>10. Expand infrastructure and facilities at all levels (SDG Target 4.a)</p> <p>11. Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)</p> <p>12. Enhance quality of teaching and learning (SDG Targets 4.7, 4.c)</p> <p>13. Ensure adequate supply of teaching and learning materials (SDG Target 4.c)</p>
5. Strengthen school management systems	
6. Ensure Food and Nutrition Security (FNS)	<p>14. Promote the production of diversified, nutrient-rich food and consumption of nutritious foods (SDG Targets 2.1, 2.2)</p> <p>15. Promote healthy diets and lifestyles (SDG Target 2.1)</p> <p>16. Reduce infant and adult malnutrition (SDG Target 2.2)</p> <p>17. Develop and implement a food and nutrition security strategy which adopts a life-cycle approach to addressing malnutrition at all levels (SDG Target 2.2)</p> <p>18. Scale up proven, cost-effective, nutrition-sensitive and nutrition-specific interventions (SDG Targets 2.1, 2.2)</p>
7. Build capacity for sports and recreational development	19. Provide adequate logistics and equipment for sports competition (SDG Target 9.1)
8. Strengthen social protection, especially for children, women, persons with disability and the elderly	<p>20. Mainstream social protection into sector plans and budgets (SDG Targets 1.3, 10.4)</p> <p>21. Promote viable and sustainable economic livelihood schemes for vulnerable people, including fisher folk (SDG Targets 1.4, 2.3, 14.b)</p> <p>22. Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4)</p>
9. Improve population management	23. Eliminate child marriage and teenage pregnancy (SDG Targets 3.7, 5.3)
10. Promote effective participation of the youth in	24. Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)

socioeconomic development	25. Facilitate access to credit for the youth (SDG Target 8.10) 26. Facilitate access to credit for the youth (SDG Target 8.10) 27. Mainstream youth development in national development policies, programmes and projects across all sectors (SDG Target 16.7)
11. Promote the creation of decent jobs	28. Regulate the job market and encourage the formal and informal economy to create decent employment (SDG Targets 8.3, 8.5)
12. Eradicate poverty in all its forms and dimensions	29. Empower vulnerable people to access basic necessities of life (SDG Target 1.4)
13. Improve access to safe and reliable water supply services for all 14. Enhance access to improved and reliable environmental sanitation services	30. Provide mechanised boreholes and small-town water systems (SDG Target 6.1) 31. Implement public-private partnership policy as alternative source of funding for water services delivery (SDG Target 17.17) 32. Develop and implement strategies to end open defecation (SDG Target 6.2) 33. Promote National Total Sanitation Campaign (SDG Target 6.2) 34. Review, gazette and enforce MMDA bye-laws on sanitation (SDG Targets 16.6, 16.b) 35. Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) 36. Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) 37. Create space for private sector participation in the provision of sanitation services (SDG Target 17.17) 38. Develop innovative financing mechanisms and scale up investments in sanitation sector (SDG Targets 17.3, 17.5) 39. Increase and equip front-line staff for sanitation (SDG Target 6.b)
DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	
Adopted Policy Objectives	Adopted Strategies

1. Ensure efficient transmission and distribution system	1. Expand the distribution and transmission networks (SDG Target 7.b)
2. Improve efficiency and effectiveness of road transport infrastructure and services 3. Enhance the contribution of inland waterways to safe and efficient transportation of goods and people	2. Expand and maintain the national road network (SDG Targets 9.1, 11.2) 3. Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism. (SDG Targets 7.3, 11.2) 4. Promote training of operators on inland waterways (SDG Targets 9.1, 16.6) 5. Develop standards for boat construction and operations on inland waterways (SDG Target 9.1) 6. Ensure strict enforcement of laws, regulations and standards for operations on the inland waterways to help improve services and safety (SDG Targets 16.6, 16.b)
4. Promote proactive planning for disaster prevention and mitigation	7. Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) 8. Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) 9. Strengthen capacity of the National Disaster Management 10. Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)
5. Reduce environmental pollution	11. Intensify enforcement of regulations on noise and air pollution, including open burning (SDG Targets 11.6, 16.b) 12. Promote the use of environmentally friendly methods and products (SDG Targets 9.4, 12.4, 17.7)
6. Promote sustainable, spatially integrated, balanced and orderly development of human settlements	13. Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Targets 16.6, 16.a) 14. Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a)
7. Develop efficient land administration and management system	15. Promote creation of land banks for industrial and business parks and enclaves nation-wide

8. Enhance application of ICT in national development	16. Improve telecommunications accessibility (SDG Targets 9.c, 17.8) 17. Collaborate with the private sector to increase the broadband, bandwidth and speed of connections nationwide (SDG Target 17.17)
9. Protect forest reserves	18. Strengthen environmental governance and enforcement of environmental regulations (SDG Targets 16.6, 16.b)
10. Address recurrent devastating floods	19. Intensify public education on indiscriminate disposal of waste (SDG Target 11.6) 20. Construct storm drains in Accra and other cities and towns to address the recurrent devastating floods. (SDG Targets 9.a, 11.3)

6. Enhance security service delivery	9. Increase the proportion of security personnel on frontline duties (SDG Targets 16.6, 16.a)
	10. Transform security services into a world-class security institution with modern infrastructure, including accommodation, health and training infrastructure facilities (SDG Targets 16.6, 16.a)
7. Enhance public safety	11. Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)
	12. Intensify public education on drug and psychotropic abuse (SDG Target 3.5)
8. Promote access and efficiency in delivery of justice	13. Strengthen independence of judiciary and provide adequate resources and funding (SDG Targets 16.6, 16.a)

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	
Adopted Policy Objectives	Adopted Strategies
1. Strengthen fiscal decentralisation	1. Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1)
	2. Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)
2. Improve decentralized planning	3. Strengthen sub-district structures (SDG Targets 16.6, 17.9)
3. Deepen political and administrative decentralisation	4. Institute mechanism for effective inter-service/inter-sectoral collaboration and cooperation at district, regional and national levels (SDG Targets 16.6, 16.7)
4. Improve popular participation at regional and district levels	5. Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7)
	6. Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17)
5. Improve participation of civil society (media, traditional authorities, religious bodies) in national development	7. Increase support to chieftaincy Institutions (SDG Targets 16.6, 16.a)
	8. Strengthen engagement with traditional authorities in development and governance processes (SDG Targets 16.7, 16.10, 17.14, 17.17)

PART B

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance Peace and Security
- To enhance good governance and civil responsibility by strengthening the administrative set up
- Collection, processing and ensure efficient analysis of data for publication.
- Ensure effective & efficient resource mobilization & management including IGF
- Management of the Department’s database
- Support entrepreneurs and SME development

2. Budget Programme Description

Management and Administration programme will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The programme will ensure that the overall mandates of departments are implemented in line with national objective. The programme will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of Human Resource Management of the District, planning and budgeting, resource mobilization for the developmental projects and programmes to meet current and noncurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

SUB-PROGRAMME: GENERAL ADMINISTRATION

SUB-PROGRAMME OBJECTIVE: Promote Excellence in People Management

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The sources of funds for the sub-programme are the District Development Facility (DDF), District Assembly Common Fund (DAFC), Internal Generated Fund (IGF), Non-Governmental Organization’s support and other private organizations. The beneficiaries are the citizenry with the district. The staff strength is Nine (9) comprising of two (2) Assistant Directors, One (1) Higher Executive Officer, One (1) Messenger, Two (2) Secretaries and Two (2) Radio Operators.

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
24 Statutory Meetings Held	<ul style="list-style-type: none"> • Invitation Letter • Minutes of meeting • Attendance Book 	21	14	24	24	24
Adhoc Committees	<ul style="list-style-type: none"> • Invitation Letter • Minutes of meeting • Attendance Book 	30	30	30	30	30
Community Durbars Organized	<ul style="list-style-type: none"> • Attendance Sheet • Report • Payment Voucher 	2	4	4	4	4

Intercom Procured and installed(14 Handsets, 1 Clock in system)	<ul style="list-style-type: none"> • Payment Voucher • Invoice/Receipt • Existence of Server Room • Internet Facility In the Offices 	-	-	15	-	-
Procurement Plan Prepared and Reviewed	<ul style="list-style-type: none"> • Plan • Report • Submission Letter 	5	4	4	4	4
Office Consumables Procured	<ul style="list-style-type: none"> • Invoice/Receipt • Stores Receipt Vouchers • Stores Issue Voucher • Store Ledger Books 	20	7	20	18	15
Tendering Activities Carried Out	<ul style="list-style-type: none"> • News Paper Publication • VAT Receipt 	18	0	8	8	8
Socio economic database updated	<ul style="list-style-type: none"> • Reports • Published booklet 	0	0	8	4	8
50 traders of Battor Market information collected for revenue mobilization	<ul style="list-style-type: none"> • Questionnaire • Minutes available • Data analysed and presented 	0	0	50	50	50
Residential consumables for DCE and DCD purchased	<ul style="list-style-type: none"> • Receipts of all consumables bought 	-	-	1	1	1

1No. 4 bedrooms self-contain bungalow for DCE with boys quarters constructed	<ul style="list-style-type: none"> • Construction document • Inspection and monitoring report • Progress report 	-	-	1	1	1
1No semi-detached bungalow constructed	<ul style="list-style-type: none"> • Construction Document • Inspection and monitoring report • Progress report 	-	-	1	1	1
1No. pickup for revenue mobilization procured	<ul style="list-style-type: none"> • Receipts of pickup bought 	-	-	1	-	-
Awareness on sustainable development goals achieved	<ul style="list-style-type: none"> • Reports • Invitation letter • Minutes 	12	12	12	12	12
Forum in all electoral areas on Ghanaian language and tax compliance organized	<ul style="list-style-type: none"> • Reports • Invitation letter • Minutes 	29	29	29	29	29
Institutional Engagement in JHS/SHS held	<ul style="list-style-type: none"> • Reports • Invitation letter • Minutes 	66	66	66	66	66
Yearly Official celebrations organized	<ul style="list-style-type: none"> • Invitation letters • Program outlines 	1	1	1	1	1
State protocols events organized	<ul style="list-style-type: none"> • Invitation letters • Program outlines 	1	1	1	1	1
Repair and maintenance (Computers 23, Printers 14, Photocopiers 3)	<ul style="list-style-type: none"> • Receipts • Invoices 	34	35	40	40	40

Dispatch of letters	<ul style="list-style-type: none"> • Messenger book 	4	4	4	4	4
Organization of National festivals for art and culture and exhibition (Volta fair and NAFAC)	<ul style="list-style-type: none"> • Pictures • Reportage • Exhibitions 	2	2	2	2	2

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Internal Management of the organization	Acquisition of Immovable and movable Assets
Official National Celebrations	Development and management of database
Research and development	Research and development
Procurement of Office Supplies and Consumables	
State Protocol Services	
Awareness Creation and sustenance on good Governance and democracy	
Procurement Plan Preparation	
Tendering Activities	
Promoting citizens Participation in governance	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control.
- Preparation of annual financial statements
- Develops financial policies and procedures for planning, controlling and monitoring of financial transactions
- Ensure judicious use of funds in accordance with official procedures
- Responsible for the management of financial administration
- Develops the work programme of the finance department to ensure effective job performance
- To advise management on the effectiveness of risk management, control and governance processes to add value to the service.

Budget Sub-Programme Description

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

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

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

The programmes will be carried out by a team of 29 staff composed of 22 revenue staff, 5 accounts staff and 2 audit staff.

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue targets met	• Training reports	4	2	4	4	4
	• Meeting reports	4	3	4	4	4
	• Receipts on value books purchased	4	2	4	4	4
	• Task force reports	1	1	3	3	3
	• Monthly revenue reports	12	7	12	12	12
All monthly financial reports were submitted	Messenger receipt books signed by recipients of	12	7	12	12	12
Annual financial report submitted	Financial statements	1	-	1	1	1
Employee salary processing activities done	Establishment warrants received by Departments	400	450	500	550	600
Audit assignments were undertaken	Internal Audit reports	4	2	4	4	4
Four Audit committee meeting organised	Minutes available and letter of invitation	4	2	4	4	4
Annual conference attended	<ul style="list-style-type: none"> • Reports on conference attended • Certificate 	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	Acquisition of movable and immovable
Preparation of Financial Reports	Procurement of office equipments
Internal Audit Operations	
Procurement of Office supplies and consumables	
Management of Revenue Database	
Internal management of the organization	
Computer hardware and accessories	
Information, Education and Communication	

SUB-PROGRAMME: 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- Improve Popular Participation at District and Regional Level
- Ensure Improved Fiscal Performance and Sustainable Economic Growth and Development in the District.

Budget Sub-Programme Description

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

- Delay in the release of funds from various funding sources.
- Non-compliance and delay by stakeholders in the provision of socio economic data for resource mobilization.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
DPCU activities successfully delivered	• DMTDP Reviewed	1	1	1	1	1
	• Approved AAP	1	1	1	1	1
	• M & E Reports	4	1	4	4	4
	• Minutes of meetings	4	3	4	4	4
	• Attendance sheet					

Quarterly monitoring of projects activity successfully organized	<ul style="list-style-type: none"> • DPCU Monitoring report • Attendance sheet 	0	1	4	4	4
Sub-structures Monitored quarterly	<ul style="list-style-type: none"> • Invitation letter • Minutes of meetings • Attendance sheet 		0 1 1	4 4 4	4 4 4	4 4 4
Dissemination workshop on the Area Council Plan held	<ul style="list-style-type: none"> • Invitation letter • Minutes of meetings • Report on the workshop • Attendance sheet 	0 0 0 0	0 0 1 1	1 1 1 1	1 1 1 1	1 1 1 1
Site meeting on on-going projects organized	<ul style="list-style-type: none"> • Inspection reports • Attendance sheet 	0 0	1 1	11 11	15 15	12 12
Cocktail meeting on 2018-2021 MTDP to solicit support of development partners held	<ul style="list-style-type: none"> • Invitation letter • Minutes on the meeting • Report on the meeting • Attendance sheet 	0 0 0 0	0 0 0 0	1 1 1 1	1 1 1 1	1 1 1 1

4 No. budget committee meetings successfully organized	Attendance sheet Invitation letter Minute of the meetings	6	4	4	4	4
Revenue database updated	Up-to-date revenue database document Revenue register	0	1	1	1	1
Stakeholder meeting for ratepayers(fee fixing) successfully organized	Attendance sheet Report on stakeholder meeting Invitation letter	0	1	1	1	1
2020 Composite Budget prepared	Attendance sheet Invitation Minute of the meetings Approved 2020 Composite budget	1	1	1	1	1
2020 Budget for substructures prepared.	Attendance sheet Invitation letter Minutes of the meetings Approved 2020 budget for substructures	1	1	1	1	1

2019 Composite Budget reviewed	Attendance sheet Minute of the meetings	1	1	1	1	1
2019 substructure Budget reviewed	Attendance sheet Minute of the meetings	1	1	1	1	1
Monthly budget performance report successfully submitted to RCC	Monthly reports	12	8	12	12	12
2 No. Public Accountability Forum successfully organized	Invitation letter Attendance sheet Report on the forum	0	1	1	1	1
Office logistics procured (File No. cabinet)	Payment voucher	0	0	1	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	
Coordination of Development Planning	
Monitoring and Evaluation of Development Planning	
National Development Policy Framework and plan preparation	
Internal management of the organization	
Budget Preparation	
Budget Performance Reporting	

SUB-PROGRAMME: 1.4 Human Resource Management

Budget Sub-Programme Objective

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resources management programmes in the North Tongu District Assembly.

Budget Sub-Programme Description

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

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

The staff strength of the sub programme is three (3) Human Resource Manager with DCPU members as supporting staff.

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
6 No. capacity building training organized.	Appraisal Reports Letters Training Reports	5	1	6	7	7
16 Staff Promoted	Quarterly Promotion Schedules Promotion Letters	18	7	16	18	10
12 No. HRMIS Back Up CD's Submitted to VRCC	Reports	12	12	12	12	12

Wedding donations and Funeral grants paid	Invitation Letter/card Letter of Appreciation	4	5	3	2	5
Office supplies and consumables procured	Store receipts Advice(SRA) Approval Memos	0	0	1	3	3
Office equipment's serviced and repaired	Receipts Invoices	0	1	3	4	4

Budget Sub-Programme Operations and Projects

OPERATIONS
Manpower skills development
Human Resource Database

OPERATIONS
Scheme of Service, Staff Audit
Personnel and Staff Management

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The programmes co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the four (4) Town/Area councils and other departments/units of the North Tongu District Assembly especially Works and Physical Planning department. The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of feeder road networks in the District.

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme will seek to create awareness about the need to obtain development permit as well as the right procedures to follow in order to acquire the necessary permits on time.

Services to be delivered within the sub-programme will be the processing of development/building permit application document for consideration by the statutory planning committee, preparation of structural plans to direct and guide the growth and sustainable development of human settlement, ensure that the technical sub-committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.

The sub-programme will also be responsible for the organization of statutory planning committee meeting to consider development applications, assessment of zoning status of lands and proposal of re-zoning where necessary and administration of land use management procedures in settlement and channeling of day to day physical development.

The main sources of funding for this sub-programme will be the Internally Generated Funds of the District Assembly (IGF), District Assemblies Common Fund, District Development Facility and Government of Ghana transfers to support decentralized departments.

The main challenge of this sub-programme is the lack of personnel to carry out the day to day functions of the Physical Planning department responsible for implementing the objectives of this sub-programme. Currently the department has only one (1) Technical Officer.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Processing and deciding on development applications received	Number of development applications received	41	35	65	70	75

Building permits granted	Minutes of Statutory planning Committee Meetings	2	20	50	55	55
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	1	1	1	1	1
Street naming	Progress reports	-	-	20	35	35

Budget Sub-Programme Operations and Projects

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

Operations	Projects
land use and spatial planning	
Internal management of the organization	
Conduct Public Education Biosafety	
Procurement of Office supplies and consumables	

SUB-PROGRAMME: 2.2 Infrastructure Development

Budget Sub-Programme Objective:

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

Budget Sub-Programme Description

The sub-programme seeks to ensure adequate policy implementation, development control, monitoring and evaluation processes for stakeholder’s participation, accountability and transparency.

Services will be delivered through effective policy implementation, publication and dissemination of information and management, monitoring, supervision and evaluation of projects

In order for stated objectives to be achieved, the sub-programme will work in collaboration with Departments/or Units of other District Assemblies, NGOs and Area/Town Councils.

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

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

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

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 Out Put	Out Put Indicated	Past Years		Budget Year	Indicative Year	
		2017	2018		2020	2021
		2019				
11.5kms of Feeder roads Maintained/Rehabilitated	Fuel and plant maintained receipt, pay sheet Inspection report and cost of proposed projects	8kms	4kms	11.5kms	15kms	25kms

Street Light maintained/Repaired/ Replaced or Installed	Memos, Receipts, Report and Pay sheet	200	200	250	300	400
Office Equipment and Furniture Maintained/Repaired	Memos, Receipts, Report Purchasing/Works order and Pay sheet	1	1	2	2	3
			2	5	5	5
			1	2	2	2
			2	3	3	4
Official Cars and Motor bike maintained	Memos, Receipts and Pay sheet			1	2	2
				1	2	3
Annual Report and 4 quarterly report on programme and projects prepared and submitted	Progress report, invitation letters and site meeting minutes	5	5	5	5	5
Office stationery Procured	Memo, purchase order and payment receipt	2	2	5	5	8
				1	2	2
				4	4	4
				4	4	4
Office Equipment and Furniture procured	Memo, purchase order and payment receipt		3	3	2	2
			1	1		
				1	1	1
				2	1	1
Development control exercise conducted	Writings on unauthorized development/building, duplicate of permit issued payment receipt	12	15	40	70	150
		37	25	52	104	104
Skills/Knowledge and Competence of Staff improved	Memos, copy of training manual and report, Receipt /payment sheet			3	4	4
				3	4	4
Utility pay regularly	copy of bill, Memo, and payment receipt	12	7	12	12	12
		12	6	12	12	12
Assets Register (both soft and hard copy) properly updated	Memos, works order, payment sheet or receipt	10	8	10	20	20
		12	6	13	12	15

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Tendering Activities	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Internal management of the organization	Acquisition of Immovable and Movable Assets
Procurement of Office supplies and consumables	Procurement of office equipment
Revenue Collection	
Management of Assets Register	
Management and Monitoring Policies, Programmes and Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objectives

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

Budget Sub-Program Description

This sub-programme seeks to support the District Education Directorate to procure seating places, provide funding for sports, culture, girl child, and other programmes and also carry out monitoring and supervision and other activities through the District Assembly's funding support for Education. The entire levels of Pre Senior High Education stands to benefit from this sub-programme.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning, monitoring and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc.)
- A total number of 38 staff is involved in the implementation of this sub-programme.
- The sub-programme is financed through GOG, Development Partners and District Assembly. Our services will benefit the people of North Tongu.

CHALLENGES

Major challenges include

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

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.

SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly comprehensive inspection of 72 schools	Monitoring reports, track form	55	59	72	72	72
Camp selected Boys and Girls for the Under 15 Regional Games for Three (3) days	Report, memo, receipts	1	1	1	1	1
Camp selected Boys and Girls for the District Sports Festival for Three (3) days	Report, memo, receipts	1	1	1	1	1
Quarterly monitoring on the use of Assessment Tool Manual	Monitoring report	1	1	4	4	4

Organise a yearly District Technology Fair in collaboration with the Science, Math's, ICT, Culture, and BDT Co-coordinators	Report, invoice, attendance, memo	1	-	1	1	1
District Director's weekly monitoring of Schools	Report, receipts	19	22	30	34	34
Workshop for head teachers and their Assistants on Annual School Census questionnaires and Vetting.	Report, minutes, receipts	1	1	1	1	1
Workshop on ADEOP Template Modification and Preparation	Report, invoice	1	1	-	1	1
Supply of Teachers' furniture	Distribution list	0	0	100	100	100
Manila cards for preparation of TLM	Invoice, distribution list, memo	0	0	33000	39000	40000
Supply of Furniture to Basic schools	Tender doc., report	0	50	300	300	300
Yearly Organization of Second Cycle Festival of Arts	Memo, report, invoice	1	1	1	1	1

Conducting one mock exams for SHS students before their final exams	Report, invoice	1	1	1	1	1
Organise workshop for school special need teachers	Memo, report, invoice	1	0	1	1	1
Organise my 1st day at school	Invoice, report, memo	1	-	1	1	1
6th March celebration	Invoice, memo, report	1	1	1	1	1
Organise DEOC meeting	Invitation letter, memo, minutes	0	1	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
Library materials	Educational Infrastructure.
Manpower and skills development	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Schools and Teachers award scheme	Purchase of office equipment
Learning and Teaching Materials	
Curricular Development and Assessment	
Supervision and Inspection of Education Delivery	

Examinations in School Education	
Management of Education Delivery	
Support the Activities of Sports	
School Feeding	

SUB-PROGRAMME 1.1 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

Main output	Output Indicator	Projections				
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year

			2018	2019	2020	2021
2 No. CHPS Compound constructed	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	2	0	0	0	0
1 No. Doctors' bungalow complex built	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	1	0	0	0	0
2 No. Health centres/bungalows rehabilitated	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	1	2	2	2	2
Electricity Switch-gear change over facility provided for Juapong Health Centres	<ul style="list-style-type: none"> • Tender documents • Award letters • Progress reports 	0	1	0	0	0
District fumigated	<ul style="list-style-type: none"> • DACF Allocation letter • Financial reports 	1	4	4	4	4
Zoom lion contract paid	<ul style="list-style-type: none"> • DACF Allocations letter • Financial reports 	1	4	4	4	4

Budget Sub-Programme Operations and Projects

Operations	Projects
Health Specialist Training and Research	Health Infrastructure
Disease Surveillance and Control	
Public Health Services	
National Vaccination Exercise	
Implementation of HIV/AIDS related programmes	

SUB-PROGRAMME: 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to:

- Protect and promote the right of children against harm and abuse
- Integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into mainstream of society
- Assist to organise community development programmes to improve and enrich rural life.

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons with disabilities and excluded.

The sub-programme also provides financial support to the various vulnerable and marginalized groups in the district. The sub-program would be achieved through various meeting with key stakeholders at all levels and reporting on these engagement as such, the Community Development Unit, the Social Welfare Unit and the various committee members involved in social work would be key in the delivery of the sub-programme to the benefit of Assembly members, NGOs and marginalized groups. The funding sources for this sub-programme are District Assemblies Common Fund, Internally Generated Funds and Government of Ghana transfers to decentralized departments.

The staff strength of the department is five (5), made up of four (4) Social Development Officers, one (1) Senior Mass Education Officer.

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

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
43 communities sensitized on LEAP	Field reports Attendance sheets	43	25	48	50	55
12 Child Labour Campaigns held	Reports	0	0	12	15	18
Annual Child labour day celebrated	Reports	1	1	1	1	1
10 community Child Protection Committee members trained	Invitation letters Attendance Sheets Training Reports	10	4	12	14	18
80 PWDs supported with items and equipments	Invoices Attendance sheet Report	50	60	80	100	120
Disability Day Celebrated	Reports	1	1	1	1	1
10Community sensitization on Good Parenting	Attendance sheet Reports	0	0	10	15	20
Office equipment and accessories procured	Invoices Vat receipts	1	1	1	1	1
10 Girls Clubs sensitized on Sexual Rights in 10 communities	Attendance Sheet Reports	0	0	10	12	15
10 communities sensitized on the Children Act 1998(Act 560)	Invitation letters Field reports Attendance Sheet	5	5	10	15	20

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection	Acquisition of immovable and movable assets.
Support to the Vulnerable	
Information, education and Communication	
Internal management and Organization	
Gender related activities	

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

As the main implementation mechanism of Rural Enterprises Program at the district level the Business Advisory Centres role includes:

Promotion of a range of rural MSEs in Project districts

Acting as the focal point for District Assembly-led business development initiatives in the district - providing technological and commercial information

Involvement in the conduct of Project studies – BOIS, Baseline survey, etc.

Facilitation of delivery of the Project services

Budget Sub-Programme Description

- REP seeks to Sustain MSE support activities in the;
- Strengthen Local Business Associations and umbrella associations to provide services to members
- Involve LBAs in planning and implementation of activities.
- Identify relevant service providers and facilitate access to services
- Facilitate meetings of the MSE Sub Committee
- Ensure the MSE development activities are part of the district budget
- Introduce cost recovery mechanism
- Leverage resources from other MSE support institutions.
- The model is based on three building blocks:
- Access to business development services (BDS);
- Technology transfer
- Access of MSEs to rural finance

The REP model is perceived as an effective tool for rural MSE development and poverty reduction which will deliver

Business Development Services (BDS): Upgrade the technical and entrepreneurial skills of rural MSEs by providing access to BDS

Agricultural Commodity Processing Infrastructure Development (ACPID): Upgrade the level of technology of the rural MSE sector through acquisition and development of agro processing equipment and prototypes and technology dissemination.

Access to Rural Finance (ARF): Enhance the access to finance of rural MSEs.

Institutional Development: strengthen and mainstream MSE support system.

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

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

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

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

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

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metropolitan Municipal District Assemblies 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
20 persons trained in Beauty Care	<ul style="list-style-type: none"> • Training Reports • Field Reports • Attendance /participants list 	20	20	20	20	20

20 beneficiaries trained in Baking and Confectionary	<ul style="list-style-type: none"> • Training Report • Field Reports • Attendance /participants list 	20	40	20	20	20
25 clients trained in Fashion Designing	<ul style="list-style-type: none"> • Training Reports • Participant list 	-	25	25	25	25
20 beneficiaries trained in Fish Processing	<ul style="list-style-type: none"> • Training Report • Attendance list 	-	20	20	20	20
36 persons trained in Traditional Catering	<ul style="list-style-type: none"> • Field report • Participant list 	23	36	36	30	36
Support MSEs in loans and MGF	<ul style="list-style-type: none"> • Bank statements 	-		10	20	20
20 farmers trained in grass cutter rearing	<ul style="list-style-type: none"> • Participants list • Training Reports 	-		20	20	20
150 People undertake One-day industrial study tour	<ul style="list-style-type: none"> • Participants • Training reports 	-		50	50	50
25 beneficiaries trained in Balloon Art & floral Decor	<ul style="list-style-type: none"> • Training Reports • Field Reports • Attendance /participants list 	25		25	25	25
25 beneficiaries trained in beads designing and packaging	<ul style="list-style-type: none"> • Training Reports • Field Reports • Participants list 	50		25	25	25
20 persons trained in shea nut processing and packaging	<ul style="list-style-type: none"> • Attendance/ participants list 	30		20	20	20
10 clients for 2019 annual clients trade show and exhibition prepared	<ul style="list-style-type: none"> • Participant list • Pictures 	-		10	10	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Promotion and Development	Acquisition of movable and immovable assets
Promotion of Small and Medium Enterprises	Procurement of Office supplies and consumables
Trade development and promotions	
Preparation of Financial Reports	
Internal management of the organization	
Budget Preparation	

SUB - PROGRAMME 4.2 Agricultural Developments

Budget Sub-Programme Objective

Increase access to extension services

- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

Budget Sub-Programme Description

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

The various units (Extension, crops, livestock, Women in Agric Development, MIS) of the Department of Agriculture in collaboration with other units of the Ministry of Food and Agriculture (Plant Protection Regulatory Service and Veterinary service) would be involved in delivering the sub-programme with fourteen (14) staff members. The sub-programme would be funded through Government of Ghana transfers, District Assemblies Common Fund, Internally Generated Funds and Donor Funds among others. The target beneficiaries of the sub-programme are primarily farmers and other actors along the value chain.

The challenges facing the department are inadequate logistics (motorbikes, protective clothing) and additional technical staff (8 AEA's and 2 DAO's needed)

1. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Monitoring & evaluation conducted	<ul style="list-style-type: none"> • No. of supervisory visit conducted • Report 	4	2	4	4	4
Monitoring & supervision visits conducted by District Agric Officers (DAOs)	<ul style="list-style-type: none"> • No. of field visits conducted by DAOs 	300	330	350	350	350

3,840 farms and homes visited	• No. of Farm and Home visits conducted	3,000	3,812	3,700	3,700	3,800
25 FBO's formed & 15 dormant ones revived	• No. of FBOs formed.	8	22	30	35	40
access to small ruminants facilitated (sheep & Goat)	• No. farmers (Male: Female) benefiting	-	20	55	60	65
Farmer's fora organized in four (4) zones	• No. of farmers forum organized	-	-	4	4	4
A 3 – one (1) day training on good agricultural practices(GAP) carried out	• No. of farmers trained	-	-	50	55	60
Raise 400 No. of birds (cockerels)	• No. of farmers trained	-	-	20	30	40
One laptop procured for official use.	• Receipt	-	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	
Development and Management of Farmer-based organizations	
Agric Education	
Internal Management of the organization	
Extension Service	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective:

- To educate members of communities on mitigating and prevention of disasters
- To educate members of communities on the effects of climate change
- To educate members of communities on the identification of safe havens and their routes
- To motivate DVGS in various communities

Budget Sub-Programme Description

Disaster prevention education on various types of Climate change in 15 communities. The need to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 15 riparian Communities.

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

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

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

The beneficiaries of the programme would be the people of North Tongu. The staff strength to deliver on the project would be eighteen (18).

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

Community members becoming low level awareness of various types of Disasters and their potential hazards that would generate into loss of lives and property damage should there be any eventuality.

The District covers the vast land of areas and across the Volta River and other streams and it is very difficult for officers to reach out to every community on time. There is the need for a pick up to enable the Department undertake its work efficiently.

Zonal officers have a difficulty in reaching out to most of the Zones. There is the need to make them mobile by providing them with motorcycles for their activities.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster prevention education on various types of disaster and Climate change in 30 communities organized	Communities have been educated on various types of disaster and climate change	40	45	30	60	65
35 safe havens identified	35 Communities have been identified with their respective routes	35	35	35	35	35
35 safe haven bill boards erected in 35 communities	Safe Haven bill boards mounted	-	5	10	20	-
Boats registered	Number of boats registered	35	45	15	10	10
	Number of accidents recorded	2	0	0	0	0
Boat operators sensitized on life jacket use	Number of boat operators sensitized	35	45	15	10	10

Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management operations
Climate change policy and programmes
Internal management of the organization
Publications, Campaigns and Programmes

PART C

ADOPTED POLICY OBJECTIVES

Policy Objectives for 2018 in line with the Medium-Term National Development Policy Framework (MTNDPF 2018-2021) are:

- Ensure improved fiscal Performance and sustainability
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Strengthen healthcare Management system
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote effective participation of the youth in socioeconomic development
- Improve efficiency and effectiveness of road transport
- Improve access to safe and reliable water supply services for all
- Promote proactive planning for disaster prevention and mitigation
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve decentralized planning
- Deepen political and administrative decentralisation
- Improve popular participation at regional and district levels
- Improve participation of civil society (media, traditional
- Strengthen fiscal decentralisation

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017 Value	2018 Value	2018 Value	2019 Value	2019 Value	2019 Value
Increased Annual Internally Generated Revenue (IG F)	Percentage increase in IGF	2017	5	2018	15	2019	5%
Public and Local Government Services delivery and accountability improved	Number of statutory committee meetings of the Assembly Held	2017	14	2018	12	2019	24
	Number of Executive Committee Meetings Held	2017	3	2018	3	2019	4
	Number of DISEC Meetings Held	2017	4	2018	8	2019	15
	No. of social accountability forum organized	2017	1	2018	3	2019	4
	Number of staff capacity training programmes organized	2017	5	2018	1	2019	6
Human Resource Database of staff improved	Number of Complaints refer to PRCC Resolved	2017	-	2018	-	2019	-
	Number of functional area council	2017	4	2018	4	2019	4
	Number of financial documents, plan and budget published at Assembly web site	2017		2018	2	2019	4
Procurement processes improved	Number of HRMIS back up CD's submitted	2017	12	2018	8	2019	12
	Entity Tender Committee Meetings organized	2017	0	2018	8	2019	8
	Procurement Plan prepared and reviewed	2017	2	2018	4	2019	4

Proportion of citizens participating in local governance enhanced	Number of Community Durbars Organized	2017	2018	2019	2019	4
Policy formulation, planning and M& E strengthened	No. of quarterly stakeholder monitoring exercises organized	2017	2018	2019	2019	4
Financial management improved	% Reduction in audit queries (financial mismanagement)	2017	2018	2019	2019	Less than 1%
	% pass in BECE	2017	2018	2019	2019	65%
Quality access to education at all levels especially for the girl child improved	Number of Desk Supplied to Basic Schools	2017	2018	2019	2019	300
	No. of classroom blocks completed	2017	2018	2019	2019	6
	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00) at JHS	2017	2018	2019	2019	1
Improve production efficiency and yield	Percentage increase in cereal production	2017	2018	2019	2019	45%
Livestock and poultry development for food security and income generation promoted	No. of farmers benefiting from demonstration carried out on affordable local animal housing	2017	2018	2019	2019	30
Social Protection towards the poor and vulnerable effectively promoted	Number of Public education held	2017	2018	2019	2019	25
	Number of registered Households under LEAP paid	2017	2018	2019	2019	1,250
The Vulnerable and excluded well-resourced and gainfully employed	Number of beneficiaries of PWDs	2017	2018	2019	2019	80

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Emotional stability in families enhanced	Number of children re-integrated with families	2017	2018	2019	2019	40
	Number of Child maintenance cases handled	2017	2018	2019	2019	40
	Number of reported cases of abuse (children, women and men)	2017	2018	2019	2019	3
	Number of communities declared ODF	2017	2018	2019	2019	5
Environmental Sanitation improved	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	2017	2018	2019	2019	35
	No. of Natural leaders to promote Household latrines for ODFs communities	2017	2018	2019	2019	60
Increased access to safe water	Percent of population with sustainable access to safe water sources	2017	2018	2019	2019	60
	Number of newly built health facilities equipped	2017	2018	2019	2019	1
	Rate of skilled birth delivery	2017	2018	2019	2019	80
Surface accessibility enhanced	Length of(Km) of roads rehabilitated	2017	2018	2019	2019	11.5km
Assembly assets properly documented	Percentage of assets captured in the Assembly asset register	2017	2018	2019	2019	100
	Number of Building permits granted	2017	2018	2019	2019	50
Sustainable, Spatially integrated, balanced and orderly development of human settlements	Number of Disaster Sensitization Programmes Carried Out	2017	2018	2019	2019	4
	Number of trees planted and grown	2017	2018	2019	2019	3000
	Acres of land reclaim	2017	2018	2019	2019	12

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BUDGET PROGRAMME SUMMARY

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

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

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

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

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

BUDGET PROGRAMME	AMOUNT GH C			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION				
General Administration	242,991.00	466,954.00	435,583.00	1,145,528.00
Finance & Revenue Mobilization	109,471.00	60,500.00	120,000.00	289,971.00
Planning, Budgeting & Coordinating	46,354.00	111,700.00	4,400.00	162,454.00
Human Resource Management	185,196.00	128,000.00	0.00	313,196.00
Sub-Total	584,012.00	767,154.00	559,983.00	1,911,149.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
Physical & Spatial Planning	11,809.00	96,896.00	70,000.00	178,705.00
Infrastructure Delivery	88,996.00	222,680.00	497,217.00	808,893.00
Sub-Total	100,805.00	319,576.00	567,217.00	987,598.00
SOCIAL SERVICES DELIVERY				
Education, Sports & Youth Dev't	0.00	190,402.00	693,293.00	883,695.00
Health Delivery	233,510.00	455,801.00	795,539.00	1,484,849.00
Social Welfare & Comm. Dev't	111,324.00	156,618.00	1,200.00	269,141.00
Sub-Total	344,833.00	802,821.00	1,490,032.00	2,637,685.00
ECONOMIC DEVELOPMENT				
Trade & Industry	0.00	131,000.00	0.00	131,000.00

Agricultural Development	262,583.00	245,498.00	313,672.00	821,753.00
Sub-Total	262,583.00	376,498.00	313,672.00	952,753.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
DISASTER PREVENTION AND MANAGEMENT	0.00	44,000.00	0.00	44,000.00
Sub-Total	0.00	44,000.00	0.00	44,000.00
Grand Total	1,292,233.00	2,310,049.00	2,930,904.00	6,533,185.00

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,292,232		
130201 17.1 strengthen domestic resource mob.	6,533,185	359,943		
140602 9.3 Incrs access of SMEs to fin. serv	0	131,000		
160201 Improve production efficiency and yield	0	559,171		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	166,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	44,000		
410101 Deepen political and administrative decentralisation	0	851,094		
410201 Improve decentralised planning	0	116,100		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	883,694		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	611,539		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	77,201		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	562,600		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	719,897		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	157,818		
Grand Total c	6,533,185	6,533,185	0	0.00

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

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
141 01 01 001 22	6,533,185.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0003 Revenue projections for IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,818,185.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,095,844.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,051,409.00	0.00	0.00	0.00
1331003 DACF - MP	292,996.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	270,882.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,201.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,443.00	0.00	0.00	0.00
1331011 District Development Facility	977,410.00	0.00	0.00	0.00
Property income [GFS]	114,800.00	0.00	0.00	0.00
1413001 Property Rate	72,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	40,800.00	0.00	0.00	0.00
Sales of goods and services	591,700.00	0.00	0.00	0.00
1422005 Chop Bar License	35,000.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	9,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422045 Commercial Houses	1,600.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422153 Licence of Business	7,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422158 River Sand	370,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,600.00	0.00	0.00	0.00
1423001 Markets	52,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,500.00	0.00	0.00	0.00
1423490 Sanitarian	6,600.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,500.00	0.00	0.00	0.00
Output 0004 Revenue projects from Central Government transfers and Donor partners	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,533,185.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	6,533,185	6,486,307	6,538,119
GOG Sources	0	0	0	1,159,040	1,169,849	1,170,631
Management and Administration	0	0	0	372,619	376,345	376,345
Infrastructure Delivery and Management	0	0	0	128,540	129,548	129,826
Social Services Delivery	0	0	0	359,251	362,699	362,843
Economic Development	0	0	0	298,630	301,256	301,617
IGF Sources	0	0	0	715,000	716,964	722,150
Management and Administration	0	0	0	529,331	531,295	534,624
Infrastructure Delivery and Management	0	0	0	18,000	18,000	18,180
Social Services Delivery	0	0	0	58,000	58,000	58,580
Economic Development	0	0	0	97,669	97,669	98,646
Environmental and Sanitation Management	0	0	0	12,000	12,000	12,120
DACF MP Sources	0	0	0	308,000	308,000	311,080
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	103,000	103,000	104,030
Social Services Delivery	0	0	0	145,000	145,000	146,450
DACF ASSEMBLY Sources	0	0	0	2,920,009	2,860,359	2,888,811
Management and Administration	0	0	0	804,182	804,332	812,224
Infrastructure Delivery and Management	0	0	0	738,058	738,058	745,438
Social Services Delivery	0	0	0	1,292,770	1,232,970	1,245,300
Economic Development	0	0	0	53,000	53,000	53,530
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
DACF PWD Sources	0	0	0	131,400	131,400	132,714
Social Services Delivery	0	0	0	131,400	131,400	132,714
Economic Development	0	0	0	155,882	155,882	157,441
Economic Development	0	0	0	155,882	155,882	157,441
Economic Development	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	115,000	115,000	116,150
DDF Sources	0	0	0	1,028,853	1,028,853	1,039,142
Management and Administration	0	0	0	145,017	145,017	146,468
Social Services Delivery	0	0	0	651,264	651,264	657,776
Economic Development	0	0	0	232,572	232,572	234,898
Grand Total	0	0	0	6,533,185	6,486,307	6,538,119

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	6,533,185	6,486,307	6,538,119
Management and Administration	0	0	0	1,911,149	1,916,989	1,930,260
SP1.1: General Administration	0	0	0	1,094,085	1,096,515	1,105,026
21 Compensation of employees [GFS]	0	0	0	242,991	245,421	245,421
211 Wages and salaries [GFS]	0	0	0	242,991	245,421	245,421
21110 Established Position	0	0	0	185,591	187,447	187,447
21112 Wages and salaries in cash [GFS]	0	0	0	57,400	57,974	57,974
22 Use of goods and services	0	0	0	349,511	349,511	353,006
221 Use of goods and services	0	0	0	349,511	349,511	353,006
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	21,343	21,343	21,556
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	78,168	78,168	78,950
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	435,583	435,583	439,939
311 Fixed assets	0	0	0	435,583	435,583	439,939
31111 Dwellings	0	0	0	112,009	112,009	113,129
31112 Nonresidential buildings	0	0	0	93,574	93,574	94,510
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	289,971	291,065	292,870
21 Compensation of employees [GFS]	0	0	0	109,471	110,565	110,565
211 Wages and salaries [GFS]	0	0	0	109,471	110,565	110,565
21110 Established Position	0	0	0	79,471	80,265	80,265
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	60,500	60,500	61,105
221 Use of goods and services	0	0	0	60,500	60,500	61,105
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22106 Repairs - Maintenance	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	162,454	162,917	164,078

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	46,354	46,817	46,817
211 Wages and salaries [GFS]	0	0	0	46,354	46,817	46,817
21110 Established Position	0	0	0	46,354	46,817	46,817
22 Use of goods and services	0	0	0	111,700	111,700	112,817
221 Use of goods and services	0	0	0	111,700	111,700	112,817
22101 Materials - Office Supplies	0	0	0	24,536	24,536	24,781
22102 Utilities	0	0	0	210	210	212
22105 Travel - Transport	0	0	0	56,954	56,954	57,524
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,400	4,400	4,444
311 Fixed assets	0	0	0	4,400	4,400	4,444
31122 Other machinery and equipment	0	0	0	2,200	2,200	2,222
31131 Infrastructure Assets	0	0	0	2,200	2,200	2,222
SP1.5: Human Resource Management	0	0	0	364,639	366,491	368,286
21 Compensation of employees [GFS]	0	0	0	185,196	187,048	187,048
211 Wages and salaries [GFS]	0	0	0	173,808	175,546	175,546
21110 Established Position	0	0	0	61,203	61,815	61,815
21111 Wages and salaries in cash [GFS]	0	0	0	87,600	88,476	88,476
21112 Wages and salaries in cash [GFS]	0	0	0	25,005	25,255	25,255
212 Social contributions [GFS]	0	0	0	11,388	11,502	11,502
21210 Actual social contributions [GFS]	0	0	0	11,388	11,502	11,502
22 Use of goods and services	0	0	0	162,443	162,443	164,067
221 Use of goods and services	0	0	0	162,443	162,443	164,067
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22106 Repairs - Maintenance	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	157,443	157,443	159,017
22108 Consulting Services	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	987,598	988,606	997,474
SP2.1 Physical and Spatial Planning	0	0	0	178,705	178,824	180,492
21 Compensation of employees [GFS]	0	0	0	11,809	11,927	11,927
211 Wages and salaries [GFS]	0	0	0	11,809	11,927	11,927
21110 Established Position	0	0	0	11,809	11,927	11,927
22 Use of goods and services	0	0	0	96,896	96,896	97,865
221 Use of goods and services	0	0	0	96,896	96,896	97,865
22101 Materials - Office Supplies	0	0	0	21,700	21,700	21,917
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	41,300	41,300	41,713
22107 Training - Seminars - Conferences	0	0	0	32,896	32,896	33,225

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

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	808,893	809,783	816,982
21 Compensation of employees [GFS]	0	0	0	88,996	89,886	89,886
211 Wages and salaries [GFS]	0	0	0	88,996	89,886	89,886
21110 Established Position	0	0	0	88,996	89,886	89,886
22 Use of goods and services	0	0	0	222,680	222,680	224,906
221 Use of goods and services	0	0	0	222,680	222,680	224,906
22101 Materials - Office Supplies	0	0	0	12,839	12,839	12,968
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	33,500	33,500	33,835
22106 Repairs - Maintenance	0	0	0	53,340	53,340	53,874
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	497,217	497,217	502,189
311 Fixed assets	0	0	0	497,217	497,217	502,189
31112 Nonresidential buildings	0	0	0	186,217	186,217	188,079
31113 Other structures	0	0	0	223,000	223,000	225,230
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	2,637,685	2,581,333	2,603,664
SP3.1 Education and Youth Development	0	0	0	883,694	823,894	832,133
22 Use of goods and services	0	0	0	45,402	45,402	45,856
221 Use of goods and services	0	0	0	45,402	45,402	45,856
22101 Materials - Office Supplies	0	0	0	12,402	12,402	12,526
22105 Travel - Transport	0	0	0	8,741	8,741	8,828
22107 Training - Seminars - Conferences	0	0	0	24,259	24,259	24,502
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	693,293	633,493	639,827
311 Fixed assets	0	0	0	693,293	633,493	639,827
31111 Dwellings	0	0	0	172,453	172,453	174,177
31112 Nonresidential buildings	0	0	0	460,840	460,840	465,448
31131 Infrastructure Assets	0	0	0	60,000	200	202
SP3.2 Health Delivery	0	0	0	1,484,849	1,487,184	1,499,698
21 Compensation of employees [GFS]	0	0	0	233,510	235,845	235,845
211 Wages and salaries [GFS]	0	0	0	233,510	235,845	235,845
21110 Established Position	0	0	0	233,510	235,845	235,845

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

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	435,801	435,801	440,159
221 Use of goods and services	0	0	0	435,801	435,801	440,159
22101 Materials - Office Supplies	0	0	0	10,100	10,100	10,201
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,549	30,549	30,854
22106 Repairs - Maintenance	0	0	0	340,600	340,600	344,006
22107 Training - Seminars - Conferences	0	0	0	34,552	34,552	34,898
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	795,539	795,539	803,494
311 Fixed assets	0	0	0	795,539	795,539	803,494
31111 Dwellings	0	0	0	478,811	478,811	483,599
31112 Nonresidential buildings	0	0	0	116,728	116,728	117,895
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	269,141	270,254	271,833
21 Compensation of employees [GFS]	0	0	0	111,324	112,437	112,437
211 Wages and salaries [GFS]	0	0	0	111,324	112,437	112,437
21110 Established Position	0	0	0	111,324	112,437	112,437
22 Use of goods and services	0	0	0	27,618	27,618	27,894
221 Use of goods and services	0	0	0	27,618	27,618	27,894
22101 Materials - Office Supplies	0	0	0	6,768	6,768	6,835
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	10,350	10,350	10,454
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	8,600	8,600	8,686
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
31 Non Financial Assets	0	0	0	1,200	1,200	1,212
311 Fixed assets	0	0	0	1,200	1,200	1,212
31122 Other machinery and equipment	0	0	0	1,200	1,200	1,212
Economic Development	0	0	0	952,753	955,379	962,281
SP4.1 Trade, Tourism and Industrial development	0	0	0	131,000	131,000	132,310
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	1,870	1,870	1,889
22105 Travel - Transport	0	0	0	4,130	4,130	4,171
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
SP4.2 Agricultural Development	0	0	0	821,753	824,379	829,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	262,583	265,208	265,208
211 Wages and salaries [GFS]	0	0	0	262,583	265,208	265,208
21110 Established Position	0	0	0	262,583	265,208	265,208
22 Use of goods and services	0	0	0	245,498	245,498	247,953
221 Use of goods and services	0	0	0	245,498	245,498	247,953
22101 Materials - Office Supplies	0	0	0	20,657	20,657	20,864
22102 Utilities	0	0	0	2,900	2,900	2,929
22105 Travel - Transport	0	0	0	22,436	22,436	22,661
22106 Repairs - Maintenance	0	0	0	6,623	6,623	6,689
22107 Training - Seminars - Conferences	0	0	0	164,882	164,882	166,531
22109 Special Services	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	313,672	313,672	316,809
311 Fixed assets	0	0	0	313,672	313,672	316,809
31113 Other structures	0	0	0	309,241	309,241	312,334
31122 Other machinery and equipment	0	0	0	4,431	4,431	4,475
Environmental and Sanitation Management	0	0	0	44,000	44,000	44,440
SP5.1 Disaster prevention and Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	5,400	5,400	5,454
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	9,600	9,600	9,696
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	6,533,185	6,486,307	6,538,119

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
North Tongu - Battor Dugame Management and Administration	1,958,844	1,474,711	1,816,494	438,649	196,388	375,612	143,000	715,000	0	0	0	0	1,299,735	6,533,185
Central Administration	387,624	439,988	409,209	1,236,800	196,388	275,743	57,200	529,331	0	0	0	0	1,911,149	1,911,149
Administration (Assembly Office)	387,624	439,988	409,209	1,236,800	196,388	275,743	57,200	529,331	0	0	0	0	1,911,149	1,911,149
Infrastructure Delivery and Management	100,805	381,576	567,217	969,398	0	18,000	0	18,000	0	0	0	0	987,598	987,598
Central Administration	100,805	0	0	100,805	0	0	0	0	0	0	0	0	100,805	100,805
Administration (Assembly Office)	100,805	0	0	100,805	0	0	0	0	0	0	0	0	100,805	100,805
Physical Planning	0	99,896	70,000	160,896	0	6,000	0	6,000	0	0	0	0	166,896	166,896
Office of Departmental Head	0	90,896	70,000	160,896	0	6,000	0	6,000	0	0	0	0	166,896	166,896
Works	0	210,880	497,217	707,937	0	12,000	0	12,000	0	0	0	0	719,897	719,897
Office of Departmental Head	0	210,680	497,217	707,897	0	12,000	0	12,000	0	0	0	0	719,897	719,897
Social Services Delivery	344,833	614,820	837,568	1,797,021	0	58,800	1,200	58,000	0	0	0	0	2,637,685	2,637,685
Central Administration	344,833	0	0	344,833	0	0	0	0	0	0	0	0	344,833	344,833
Administration (Assembly Office)	344,833	0	0	344,833	0	0	0	0	0	0	0	0	344,833	344,833
Education, Youth and Sports	0	168,402	520,840	689,242	0	22,000	0	22,000	0	0	0	0	833,684	833,684
Office of Departmental Head	0	168,402	520,840	689,242	0	22,000	0	22,000	0	0	0	0	833,684	833,684
Health	0	431,801	316,728	746,529	0	24,000	0	24,000	0	0	0	0	1,251,340	1,251,340
Office of District Medical Officer of Health	0	672,011	132,728	199,929	0	10,000	0	10,000	0	0	0	0	688,740	688,740
Environmental Health Unit	0	364,600	184,000	548,600	0	14,000	0	14,000	0	0	0	0	582,600	582,600
Social Welfare & Community Development	0	14,418	0	14,418	0	10,800	1,200	12,000	0	0	0	0	157,818	157,818
Office of Departmental Head	0	14,418	0	14,418	0	10,800	1,200	12,000	0	0	0	0	157,818	157,818
Economic Development	262,883	86,547	2,500	351,930	0	19,069	76,800	97,669	0	0	0	0	932,735	932,735
Central Administration	262,883	0	0	262,883	0	0	0	0	0	0	0	0	262,883	262,883
Administration (Assembly Office)	262,883	0	0	262,883	0	0	0	0	0	0	0	0	262,883	262,883
Agriculture	0	76,547	2,500	79,047	0	13,069	78,600	91,669	0	0	0	0	559,171	559,171
Trade, Industry and Tourism	0	76,547	2,500	79,047	0	13,069	78,600	91,669	0	0	0	0	559,171	559,171
	0	10,800	0	10,800	0	6,000	0	6,000	0	0	0	0	115,000	115,000

SECTOR/MDA/IMDA	Central GOG and CF		Compensation of Employees		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	131,000
Environmental and Sanitation Management	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	44,000
Disaster Prevention	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	44,000
	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	44,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 1,080,839	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta									
Location Code	0406100	North Tongu - Battor Dugame									
										Compensation of employees [GFS] 1,080,839	
Objective	000000	Compensation of Employees								1,080,839	
Program	91001	Management and Administration								372,619	
Sub-Program	91001001	SP1.1: General Administration								185,591	
Operation	000000		0.0	0.0	0.0				185,591		
Wages and salaries [GFS]										185,591	
2111001 Established Post										185,591	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								79,471	
Operation	000000		0.0	0.0	0.0				79,471		
Wages and salaries [GFS]										79,471	
2111001 Established Post										79,471	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								46,354	
Operation	000000		0.0	0.0	0.0				46,354		
Wages and salaries [GFS]										46,354	
2111001 Established Post										46,354	
Sub-Program	91001005	SP1.5: Human Resource Management								61,203	
Operation	000000		0.0	0.0	0.0				61,203		
Wages and salaries [GFS]										61,203	
2111001 Established Post										61,203	
Program	91002	Infrastructure Delivery and Management								100,805	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								11,809	
Operation	000000		0.0	0.0	0.0				11,809		
Wages and salaries [GFS]										11,809	
2111001 Established Post										11,809	
Sub-Program	91002002	SP2.2 Infrastructure Development								88,996	
Operation	000000		0.0	0.0	0.0				88,996		
Wages and salaries [GFS]										88,996	
2111001 Established Post										88,996	
Program	91003	Social Services Delivery								344,833	
Sub-Program	91003002	SP3.2 Health Delivery								233,510	
Operation	000000		0.0	0.0	0.0				233,510		
Wages and salaries [GFS]										233,510	
2111001 Established Post										233,510	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				111,324
Operation	000000		0.0	0.0	0.0	111,324
Wages and salaries [GFS]						
	2111001	Established Post				111,324
Program	91004	Economic Development				262,583
Sub-Program	91004002	SP4.2 Agricultural Development				262,583
Operation	000000		0.0	0.0	0.0	262,583
Wages and salaries [GFS]						
	2111001	Established Post				262,583

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 529,331
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Compensation of employees [GFS]						196,388
Objective	000000	Compensation of Employees				196,388
Program	91001	Management and Administration				196,388
Sub-Program	91001001	SP1.1: General Administration				57,400
Operation	000000		0.0	0.0	0.0	57,400
Wages and salaries [GFS]						57,400
	2111215	Rations				10,000
	2111225	Boards /Committees /Commissions Allowance				25,000
	2111241	Per Diem and Inconvenience Allowance				20,000
	2111249	Responsibility Allowance				2,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	000000		0.0	0.0	0.0	30,000
Wages and salaries [GFS]						30,000
	2111225	Boards /Committees /Commissions Allowance				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				108,988
Operation	000000		0.0	0.0	0.0	108,988
Wages and salaries [GFS]						97,600
	2111102	Monthly paid and casual labour				87,600
	2111243	Transfer Grants				10,000
Social contributions [GFS]						11,388
	2121001	13 Percent SSF Contribution				11,388
Use of goods and services						252,743
Objective	130201	17.1 strengthen domestic resource mob.				75,500
Program	91001	Management and Administration				75,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				40,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	28,500
Use of goods and services						28,500
	2210122	Value Books				14,000
	2210503	Fuel and Lubricants - Official Vehicles				2,400
	2210510	Other Night allowances				4,000
	2210511	Local travel cost				4,000
	2210623	Maintenance of Office Equipment				1,600
	2211101	Bank Charges				2,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210510	Other Night allowances				3,500
	2210511	Local travel cost				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	35,000
Use of goods and services						
						35,000
	2210510	Other Night allowances				1,200
	2210511	Local travel cost				1,200
	2210606	Maintenance of General Equipment				1,600
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
	2210802	External Consultants Fees				1,000
Objective	410101	Deepen political and administrative decentralisation				158,343
Program	91001	Management and Administration				158,343
Sub-Program	91001001	SP1.1: General Administration				158,343
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	112,343
Use of goods and services						
						112,343
	2210201	Electricity charges				8,000
	2210202	Water				5,343
	2210203	Telecommunications				5,000
	2210205	Sanitation Charges				3,000
	2210301	Cleaning Materials				5,000
	2210402	Residential Accommodations				6,000
	2210403	Rental of Office Equipment				2,000
	2210502	Maintenance and Repairs - Official Vehicles				12,000
	2210503	Fuel and Lubricants - Official Vehicles				26,000
	2210606	Maintenance of General Equipment				28,000
	2210711	Public Education and Sensitization				6,000
	2210902	Official Celebrations				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
Use of goods and services						
						12,000
	2210101	Printed Material and Stationery				10,000
	2210102	Office Facilities, Supplies and Accessories				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
	2210404	Hotel Accommodations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	24,000
Use of goods and services						
						24,000
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				4,000
Objective	410201	Improve decentralised planning				18,900
Program	91001	Management and Administration				18,900
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				18,900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
Use of goods and services						
						9,000
	2210103	Refreshment Items				2,880
	2210203	Telecommunications				10
	2210503	Fuel and Lubricants - Official Vehicles				2,156
	2210510	Other Night allowances				2,354
	2210511	Local travel cost				1,600
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	9,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services						
						9,900
	2210103	Refreshment Items				2,100
	2210503	Fuel and Lubricants - Official Vehicles				2,400
	2210510	Other Night allowances				5,400
Social benefits [GFS]						
						5,000
Objective	430201	17.1 strengthen domestic resource mob.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						
						5,000
	2731102	Staff Welfare Expenses				5,000
Other expense						
						18,000
Objective	430201	17.1 strengthen domestic resource mob.				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001005	SP1.5: Human Resource Management				12,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	12,000
Miscellaneous other expense						
						12,000
	2821009	Donations				12,000
Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Miscellaneous other expense						
						6,000
	2821001	Insurance and compensation				6,000
Non Financial Assets						
						57,200
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	55,000
Fixed assets						
						55,000
	3112211	Office Equipment				40,000
	3112212	Air Condition				15,000
Objective	410201	Improve decentralised planning				2,200
Program	91001	Management and Administration				2,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,200
Fixed assets						
						2,200
	3113108	Furniture and Fittings				2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Battor Dugame	
Other expense			60,000
Objective	410101	Deepen political and administrative decentralisation	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	910803	910803 - Protocol services	60,000
		1.0 1.0 1.0	60,000
Miscellaneous other expense			60,000
2821009 Donations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 804,182
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0406100	North Tongu - Battor Dugame	
Compensation of employees [GFS]			15,005
Objective	000000	Compensation of Employees	15,005
Program	91001	Management and Administration	15,005
Sub-Program	91001005	SP1.5: Human Resource Management	15,005
Operation	000000		15,005
		0.0 0.0 0.0	15,005
Wages and salaries [GFS]			15,005
2111243 Transfer Grants			15,005
Use of goods and services			379,968
Objective	130201	17.1 strengthen domestic resource mob.	96,000
Program	91001	Management and Administration	96,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	911303	911303 - Revenue collection and management	20,000
		1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210799 Training Seminar and Conference Control Account			20,000
Sub-Program	91001005	SP1.5: Human Resource Management	76,000
Operation	910802	910802 - Personnel and Staff Management	76,000
		1.0 1.0 1.0	76,000
Use of goods and services			76,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			60,000
2210710 Staff Development			16,000
Objective	410101	Deepen political and administrative decentralisation	191,168
Program	91001	Management and Administration	191,168
Sub-Program	91001001	SP1.1: General Administration	191,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	121,000
		1.0 1.0 1.0	121,000
Use of goods and services			121,000
2210401 Office Accommodations			30,000
2210402 Residential Accommodations			20,000
2210503 Fuel and Lubricants - Official Vehicles			40,000
2210902 Official Celebrations			31,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000
		1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	910803	910803 - Protocol services	10,168
		1.0 1.0 1.0	10,168
Use of goods and services			10,168
2210404 Hotel Accommodations			10,168

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Objective	410201	Improve decentralised planning				92,800
Program	91001	Management and Administration				92,800
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				92,800
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,800
Use of goods and services						32,800
2210103 Refreshment Items						5,556
2210203 Telecommunications						200
2210503 Fuel and Lubricants - Official Vehicles						8,244
2210510 Other Night allowances						11,800
2210511 Local travel cost						7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210101 Printed Material and Stationery						2,000
2210103 Refreshment Items						12,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210510 Other Night allowances						12,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						409,209
Objective	130201	17.1 strengthen domestic resource mob.				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				120,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000
Fixed assets						120,000
3112101 Motor Vehicle						120,000
Objective	410101	Deepen political and administrative decentralisation				287,009
Program	91001	Management and Administration				287,009
Sub-Program	91001001	SP1.1: General Administration				287,009
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	125,000
Fixed assets						125,000
3112206 Plant and Machinery						35,000
3112211 Office Equipment						40,000
3113108 Furniture and Fittings						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	112,009
Fixed assets						112,009
3111103 Bungalows/Flats						112,009
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111305 Car/Lorry Park						50,000
Objective	410201	Improve decentralised planning				2,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration				2,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,200
Fixed assets						2,200
3112208 Computers and Accessories						1,000
3112211 Office Equipment						1,200
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tonqu - Battor Duame Central Administration Administration (Assembly Office) Volta				
Location Code	0406100	North Tonqu - Battor Duame				
Use of goods and services						51,443
Objective	130201	17.1 strengthen domestic resource mob.				51,443
Program	91001	Management and Administration				51,443
Sub-Program	91001005	SP1.5: Human Resource Management				51,443
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,443
Use of goods and services						51,443
2210710 Staff Development						51,443
Non Financial Assets						93,574
Objective	410101	Deepen political and administrative decentralisation				93,574
Program	91001	Management and Administration				93,574
Sub-Program	91001001	SP1.1: General Administration				93,574
Project	910806	910806 - Security management	1.0	1.0	1.0	93,574
Fixed assets						93,574
3111209 Police Post						93,574
Total Cost Centre						2,619,369

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			22,000			
Function Code	70980	Education n.e.c							
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Use of goods and services							17,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					17,000
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Program	91003	Social Services Delivery					17,000
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Sub-Program	91003001	SP3.1 Education and Youth Development					17,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,000
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Use of goods and services		17,000
2210103	Refreshment Items	4,000
2210503	Fuel and Lubricants - Official Vehicles	3,241
2210510	Other Night allowances	1,500
2210701	Training Materials	6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,259

Other expense							5,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					5,000
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Program	91003	Social Services Delivery					5,000
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Sub-Program	91003001	SP3.1 Education and Youth Development					5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
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Miscellaneous other expense		5,000
2821019	Scholarship and Bursaries	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source			125,000			
Function Code	70980	Education n.e.c							
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Other expense							100,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					100,000
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Program	91003	Social Services Delivery					100,000
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Sub-Program	91003001	SP3.1 Education and Youth Development					100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
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Miscellaneous other expense		100,000
2821019	Scholarship and Bursaries	100,000

Non Financial Assets							25,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					25,000
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Program	91003	Social Services Delivery					25,000
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Sub-Program	91003001	SP3.1 Education and Youth Development					25,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
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Fixed assets		25,000
3111205	School Buildings	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	564,242
Function Code	70980	Education n.e.c		
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	28,402	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			28,402	
Program	91003	Social Services Delivery			28,402	
Sub-Program	91003001	SP3.1 Education and Youth Development			28,402	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,402
Use of goods and services					28,402	
2210103 Refreshment Items					8,400	
2210503 Fuel and Lubricants - Official Vehicles					4,000	
2210711 Public Education and Sensitization					16,000	

				Other expense	40,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821019 Scholarship and Bursaries					40,000	

				Non Financial Assets	495,840	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			495,840	
Program	91003	Social Services Delivery			495,840	
Sub-Program	91003001	SP3.1 Education and Youth Development			495,840	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	495,840
Fixed assets					495,840	
3111205 School Buildings					435,840	
3113108 Furniture and Fittings					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	172,453
Function Code	70980	Education n.e.c		
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	172,453	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			172,453	
Program	91003	Social Services Delivery			172,453	
Sub-Program	91003001	SP3.1 Education and Youth Development			172,453	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	172,453
Fixed assets					172,453	
3111103 Bungalows/Flats					172,453	
Total Cost Centre					883,694	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003002	SP3.2 Health Delivery			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services		10,000
2210103 Refreshment Items		3,700
2210510 Other Night allowances		1,652
2210511 Local travel cost		4,648

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Social benefits [GFS]	20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003002	SP3.2 Health Delivery			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Employer social benefits		20,000
2731103 Refund of Medical Expenses		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	179,929
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	47,201
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			47,201
Program	91003	Social Services Delivery			47,201
Sub-Program	91003002	SP3.2 Health Delivery			47,201
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		47,201

Use of goods and services		47,201
2210101 Printed Material and Stationery		400
2210103 Refreshment Items		6,000
2210503 Fuel and Lubricants - Official Vehicles		5,151
2210510 Other Night allowances		6,000
2210511 Local travel cost		6,000
2210701 Training Materials		650
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210711 Public Education and Sensitization		18,000

				Non Financial Assets	132,728
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			132,728
Program	91003	Social Services Delivery			132,728
Sub-Program	91003002	SP3.2 Health Delivery			132,728
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		132,728

Fixed assets		132,728
3111207 Health Centres		92,728
3112211 Office Equipment		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	Total By Fund Source	478,811
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	478,811
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			478,811
Program	91003	Social Services Delivery			478,811
Sub-Program	91003002	SP3.2 Health Delivery			478,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		478,811

Fixed assets		478,811
3111103 Bungalows/Flats		478,811

Total Cost Centre 688,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	14,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,000	
Program	91003	Social Services Delivery		14,000	
Sub-Program	91003002	SP3.2 Health Delivery		14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000	

				Use of goods and services	14,000
2210503	Fuel and Lubricants - Official Vehicles			1,800	
2210511	Local travel cost			5,298	
2210711	Public Education and Sensitization			6,902	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	548,600
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	364,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		364,600	
Program	91003	Social Services Delivery		364,600	
Sub-Program	91003002	SP3.2 Health Delivery		364,600	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	364,600	

				Use of goods and services	364,600
2210405	Rental of Land and Buildings			20,000	
2210616	Maintenance of Public Sanitary Facilities			340,600	
2210711	Public Education and Sensitization			4,000	

				Non Financial Assets	184,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		184,000	
Program	91003	Social Services Delivery		184,000	
Sub-Program	91003002	SP3.2 Health Delivery		184,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	184,000	

				Fixed assets	184,000
3111255	WIP - Office Buildings			24,000	
3112101	Motor Vehicle			160,000	

Total Cost Centre 562,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,048
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	33,548
Objective	160201	Improve production efficiency and yield		33,548	
Program	91004	Economic Development		33,548	
Sub-Program	91004002	SP4.2 Agricultural Development		33,548	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,548	

				Use of goods and services	33,548
2210101	Printed Material and Stationery			2,902	
2210103	Refreshment Items			800	
2210201	Electricity charges			1,000	
2210202	Water			1,000	
2210503	Fuel and Lubricants - Official Vehicles			10,823	
2210511	Local travel cost			6,000	
2210606	Maintenance of General Equipment			6,023	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	

				Non Financial Assets	2,500
Objective	160201	Improve production efficiency and yield		2,500	
Program	91004	Economic Development		2,500	
Sub-Program	91004002	SP4.2 Agricultural Development		2,500	
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,500	

				Fixed assets	2,500
3112208	Computers and Accessories			2,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						91,669
Function Code	70421	Agriculture cs							
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Use of goods and services										13,069
Objective	160201	Improve production efficiency and yield								13,069
Program	91004	Economic Development								13,069
Sub-Program	91004002	SP4.2 Agricultural Development								13,069
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					13,069

Use of goods and services										13,069
2210103	Refreshment Items									4,169
2210201	Electricity charges									600
2210202	Water									300
2210503	Fuel and Lubricants - Official Vehicles									2,000
2210511	Local travel cost									2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									4,000

Non Financial Assets										78,600
Objective	160201	Improve production efficiency and yield								78,600
Program	91004	Economic Development								78,600
Sub-Program	91004002	SP4.2 Agricultural Development								78,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					76,669

Fixed assets										76,669
3111304	Markets									76,669
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0					1,931
Fixed assets										1,931
3112208	Computers and Accessories									1,931

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						43,000
Function Code	70421	Agriculture cs							
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Use of goods and services										43,000
Objective	160201	Improve production efficiency and yield								43,000
Program	91004	Economic Development								43,000
Sub-Program	91004002	SP4.2 Agricultural Development								43,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					43,000

Use of goods and services										43,000
2210101	Printed Material and Stationery									2,000
2210103	Refreshment Items									760
2210105	Drugs									800
2210110	Specialised Stock									2,800
2210113	Feeding Cost									6,426
2210503	Fuel and Lubricants - Official Vehicles									1,614
2210606	Maintenance of General Equipment									600
2210902	Official Celebrations									28,000

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13013		Total By Fund Source						155,882
Function Code	70421	Agriculture cs							
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Use of goods and services										155,882
Objective	160201	Improve production efficiency and yield								155,882
Program	91004	Economic Development								155,882
Sub-Program	91004002	SP4.2 Agricultural Development								155,882
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					155,882

Use of goods and services										155,882
2210711	Public Education and Sensitization									155,882

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	232,572
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	232,572	
Objective	160201	Improve production efficiency and yield			232,572	
Program	91004	Economic Development			232,572	
Sub-Program	91004002	SP4.2 Agricultural Development			232,572	
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	232,572

Fixed assets					232,572
3111304	Markets				232,572
Total Cost Centre					559,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	10,896	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,896	
Program	91002	Infrastructure Delivery and Management			10,896	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,896

Use of goods and services					10,896
2210101	Printed Material and Stationery				1,500
2210201	Electricity charges				500
2210202	Water				500
2210503	Fuel and Lubricants - Official Vehicles				3,500
2210510	Other Night allowances				1,500
2210511	Local travel cost				1,500
2210711	Public Education and Sensitization				1,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	6,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,000	
Program	91002	Infrastructure Delivery and Management			6,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210103	Refreshment Items				1,200
2210510	Other Night allowances				2,400
2210511	Local travel cost				1,400
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210101	Printed Material and Stationery			15,000
2210103	Refreshment Items			4,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			6,000
2210711	Public Education and Sensitization			30,000
Non Financial Assets				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111103	Bungalows/Flats			10,000
3111207	Health Centres			10,000
3111304	Markets			30,000
3111307	Road Signals			20,000
Total Cost Centre				166,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,418
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		
Use of goods and services				14,418
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,418
Program	91003	Social Services Delivery		14,418
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,418
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,418
Use of goods and services				14,418
2210103	Refreshment Items			5,768
2210408	Rental of Furniture and Fittings			1,500
2210510	Other Night allowances			3,250
2210511	Local travel cost			2,100
2210711	Public Education and Sensitization			1,800
Non Financial Assets				1,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210101	Printed Material and Stationery			1,000
2210510	Other Night allowances			800
2210511	Local travel cost			1,800
2210606	Maintenance of General Equipment			400
2210708	Refreshments			3,600
2210711	Public Education and Sensitization			3,200
Non Financial Assets				1,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,200
Fixed assets				1,200
3112211	Office Equipment			1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 131,400
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	2,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,400
Program	91003	Social Services Delivery			2,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		2,400

Use of goods and services				2,400
2210510 Other Night allowances				2,400

				Social benefits [GFS]	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			8,000
Program	91003	Social Services Delivery			8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		8,000

Employer social benefits				8,000
2731103 Refund of Medical Expenses				8,000

				Other expense	121,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			121,000
Program	91003	Social Services Delivery			121,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			121,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		121,000

Miscellaneous other expense				121,000
2821019 Scholarship and Bursaries				9,000
2821021 Grants to Households				112,000

Total Cost Centre 157,818

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 16,839
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	8,839
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,839
Program	91002	Infrastructure Delivery and Management			8,839
Sub-Program	91002002	SP2.2 Infrastructure Development			8,839
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,839

Use of goods and services				8,839
2210101 Printed Material and Stationery				2,500
2210111 Other Office Materials and Consumables				1,339
2210201 Electricity charges				500
2210202 Water				500
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210606 Maintenance of General Equipment				1,500

				Non Financial Assets	8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,000
Program	91002	Infrastructure Delivery and Management			8,000
Sub-Program	91002002	SP2.2 Infrastructure Development			8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		8,000

Fixed assets				8,000
3112208 Computers and Accessories				3,000
3112211 Office Equipment				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 12,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,000
Program	91002	Infrastructure Delivery and Management			12,000
Sub-Program	91002002	SP2.2 Infrastructure Development			12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210111 Other Office Materials and Consumables				1,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	103,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Non Financial Assets	103,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		103,000	
Program	91002	Infrastructure Delivery and Management		103,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		103,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	103,000	

Fixed assets				103,000
3111305	Car/Lorry Park			63,000
3113110	Water Systems			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	588,058
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	201,840
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		201,840	
Program	91002	Infrastructure Delivery and Management		201,840	
Sub-Program	91002002	SP2.2 Infrastructure Development		201,840	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	201,840	

Use of goods and services				201,840
2210103	Refreshment Items			4,000
2210111	Other Office Materials and Consumables			2,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210510	Other Night allowances			9,000
2210606	Maintenance of General Equipment			39,840
2210617	Street Lights/Traffic Lights			12,000
2211202	Refurbishment Contingency			120,000

				Non Financial Assets	386,217
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		386,217	
Program	91002	Infrastructure Delivery and Management		386,217	
Sub-Program	91002002	SP2.2 Infrastructure Development		386,217	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	386,217	

Fixed assets				386,217
3111204	Office Buildings			30,000
3111205	School Buildings			121,217
3111209	Police Post			20,000
3111211	Court Houses			15,000
3111308	Feeder Roads			160,000
3113110	Water Systems			40,000

Total Cost Centre 719,897

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				6,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	720
2210103	Refreshment Items	1,150
2210503	Fuel and Lubricants - Official Vehicles	230
2210510	Other Night allowances	2,900
2210511	Local travel cost	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000
2210711	Public Education and Sensitization	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13017	IGF	Total By Fund Source	115,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				115,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		115,000
Program	91004	Economic Development		115,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000

Use of goods and services		115,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000
2210711	Public Education and Sensitization	15,000
Total Cost Centre		131,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1411500001	North Tongu - Battor Dugame_Disaster Prevention_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	6,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000	
Program	91005	Environmental and Sanitation Management			6,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210103	Refreshment Items				800
2210112	Uniform and Protective Clothing				1,000
2210201	Electricity charges				200
2210202	Water				200
2210510	Other Night allowances				600
2210511	Local travel cost				1,800
2210606	Maintenance of General Equipment				400
2210711	Public Education and Sensitization				1,000

				Non Financial Assets	6,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000	
Program	91005	Environmental and Sanitation Management			6,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			6,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000

				Fixed assets	6,000
3112208	Computers and Accessories				3,000
3113108	Furniture and Fittings				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	32,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1411500001	North Tongu - Battor Dugame_Disaster Prevention_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

				Use of goods and services	12,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			12,000	
Program	91005	Environmental and Sanitation Management			12,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			12,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
2210103	Refreshment Items				600
2210110	Specialised Stock				3,000
2210510	Other Night allowances				1,200
2210511	Local travel cost				6,000
2210711	Public Education and Sensitization				1,200

				Other expense	20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000	
Program	91005	Environmental and Sanitation Management			20,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

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

Total Cost Centre				44,000
Total Vote				6,533,185

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
North Tongu - Better Dugame Management and Administration	1,958,844	1,474,711	1,816,494	4,387,649	198,388	378,612	143,800	718,800	0	0	0	322,828	971,410	1,298,735	6,833,185
	387,624	439,988	409,209	1,236,800	196,388	275,743	57,200	528,331	0	0	0	51,443	93,574	145,017	1,911,149
SP1.1: General Administration	185,391	251,188	287,009	723,768	57,400	164,343	55,000	276,743	0	0	0	0	93,574	93,574	1,094,085
SP1.2: Finance and Revenue Mobilization	79,471	20,000	120,000	219,471	30,000	40,500	0	70,500	0	0	0	0	0	0	289,971
SP1.3: Planning, Budgeting and Coordination	46,354	92,800	2,200	141,354	0	16,900	2,200	21,100	0	0	0	0	0	0	162,454
SP1.5: Human Resource Management	76,208	76,000	0	152,208	108,988	52,000	0	160,988	0	0	0	51,443	0	51,443	384,639
Infrastructure Delivery and Management	100,895	301,576	567,217	969,688	0	16,000	0	16,000	0	0	0	0	0	0	977,588
SP2.1 Physical and Spatial Planning	11,009	90,886	70,000	172,705	0	6,000	0	6,000	0	0	0	0	0	0	178,705
SP2.2 Infrastructure Development	88,986	210,680	467,217	756,933	0	12,000	0	12,000	0	0	0	0	0	0	800,933
Social Services Delivery	344,833	614,820	837,568	1,797,021	0	56,800	1,200	58,000	0	0	0	0	651,264	651,264	2,637,685
SP3.1 Education and Youth Development	0	168,402	520,840	689,242	0	22,000	0	22,000	0	0	0	0	172,453	172,453	833,694
SP3.2 Health Delivery	233,510	431,801	316,728	982,038	0	24,000	0	24,000	0	0	0	0	478,811	478,811	1,464,849
SP3.3 Social Welfare and Community Development	111,324	14,418	0	125,741	0	10,800	1,200	12,000	0	0	0	0	0	0	268,141
Economic Development	262,883	66,547	2,500	351,930	0	13,069	78,600	97,669	0	0	0	270,882	232,572	503,454	932,753
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	115,000	0	115,000	131,000
SP4.2 Agricultural Development	262,883	76,547	2,500	341,930	0	13,069	78,600	91,669	0	0	0	155,882	232,572	388,454	827,753
Environmental and Sanitation Management	0	32,000	0	32,000	0	6,000	6,000	12,000	0	0	0	0	0	0	44,000
SP5.1 Disaster prevention and Management	0	32,000	0	32,000	0	6,000	6,000	12,000	0	0	0	0	0	0	44,000