



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

CENTRAL TONGU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Central Tongu District Assembly is one of the 18 District Assemblies in the Volta Region and among the Two Hundred and sixty (260) administrative districts created in Ghana. The District was carved out of the former North Tongu District Assembly with Legislative Instrument (LI) 2077 of 2012. Its administrative Capital is at Adidome. The District is bordered by South Tongu in the South, Ada East District in the Greater Accra Region to the West, Akatsi South District to the East with North Tongu and Adaklu Districts to the North.

Location and Size

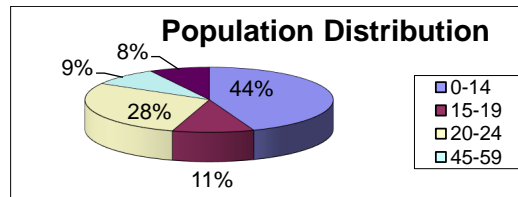
Central Tongu District covers a total land area of about 682.22km². The District is dominated by mix of high lands, valleys and plain grounds making an undulating topography but easily accessible.

2. POPULATION STRUCTURE

The District population figure as at 2010 Population and Housing Census was 59,411 with a growth rate of 3.5%. The growth rate is higher than both the Regional and National growth rates of 2.5%. This indicates that there will be a rapid increase in the pressure exerted on socio-economic services and resources in the District.

The district has about three hundred and eight (308) communities according to 2010 Population and Housing Census.

The population distribution by age is shown below:



3. VISION

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

4. MISSION

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

5. GOALS

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

6. CORE FUNCTIONS

The core functions of the Central Tongu District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions provided under any other legislation.
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and acts in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

7. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the leading employment sector in the District engaging 78.3 percent of the total households in the district (PHC, 2010). The sector is dominated by small scale unorganized farmers who depend mainly on natural rainfall and simple labour-intensive production techniques, however, the few commercial farms in the District offer employment opportunities for the people.

The major crops cultivated include; maize, cassava, rice, pepper and tomatoes.

With regard to fishing, the lower Volta Basin passes through the district at Mafi – Adidome and Bakpa. This creates opportunity for fishing and fish farming in commercial quantities.

The livestock sub sector is integrated into the crop farming system where more than 30% of the families in the district keep and rear ruminants. The district is one of the major suppliers of cattle in the region. According to the Ghana Population and Housing Census Report of 2010, a total of 106,319 cattle of different species are reared in the district. The summary of the report in the district agriculture sector shows the following proportions: chicken 48.4 %; cattle 20.0%; goat 11.3%; sheep 6.8%; guinea fowl 4.3%; inland fishing 0.054 %.

MARKET CENTER

Central Tongu District currently has four market centers located at Mafi Adidome, Mafi – Kumase, Mafi – Avedo and Agorve. The major markets in the District are the Adidome and the Mafi Kumase markets. The Adidome market has bi-weekly market days (Tuesdays and Fridays) while Mafi Kumase market has only Mondays as market days. Both markets enjoy wide patronage with traders coming from as far as Accra, Koforidua, Aflao and other places beyond the Region.

The smaller markets at Mafi Avedo, and Mafi Agorve lack proper structures.

ROAD NETWORK

The district has a total road network of about 250km. There are First- and second-class roads linking major communities within the District and also to the industrial centre of

Accra and Tema. The bitumen surface roads in the District are the Adidome town road and Sogakope to Adidome to Ho roads. The Adidome-Volo-Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres at Adidome, Mafi Kumasi and others. The District can also be accessible through the Volta River and this is mainly through the use of small boats and the launch. This makes room for smooth transport of goods and people to and from the District to nearby Districts.

EDUCATION

The District has 71 Kindergartens, 71 primary schools and 50 Junior High Schools servings as feeding units for two Senior High Schools at Adidome and Mafi-Kumase as presented in the table below:

EDUCATIONAL FACILITIES IN CENTRAL TONGU BY CIRCUIT

CIRCUIT	K.G.	PRIMARY	JHS	SHS	TOTAL
ADIDOME	11	11	8	1	31
ANFOE	7	7	5	0	19
BAKPA AVEDO	11	11	7	0	29
DEVIME	9	9	7	0	25
KPEDZEGLO	6	6	5	0	17
MAFI KUMASE	10	10	8	1	29
SASEKPE	8	8	6	0	22
ZONGO	9	9	4	0	22
TOTAL	71	71	50	2	194

The total enrolment for all stages is as follows:

Pre-school level 4,341,

Primary level 10,480 and

JHS level 3,655

Generally, enrolment at the basic level is high; [kindergarten (16.0%), primary (47.9%) but declines sharply at the JSS/JHS (18.4%)].SSS/SHS

Teacher population in the district stands at 114; 382; and 247 for kindergarten, primary and JHS levels respectively. These figures include untrained teachers whose figures are 36, 59 and 25 for various levels respectively.

A total of 17,922 of 59,411 persons in the district are literate with 29.7% attaining B.E.C.E. The proportion of females (33.8%) who have attended JSS/JHS is higher than that of males (25.7%).

HEALTH

There is one district hospital located at Mafi – Adidome, the district capital, four (4) health centers, thirteen (13) CHPS Compound with two (2) private clinics i.e Biodun Maternity and Seva Clinic as indicated in the table below.

NUMBER OF HEALTH FACILITIES IN THE DISTRICT

Name of Facility	Total Number of Facility	Communities with the Facility
District Hospital	1	Adidome
Health Centre	4	Mafi-Kumase, Kpoviadzi, Dove, Sasekpe
CHPS	14	Adakpo, Adalekpoe, Adidome Zongo, Dekpoe, Agoe, Avedo, Gidikpoe, Kpogadzi, Mafi-Zongo, Mawoekpor, New Bakpa, Seva, Tove
Biodun Maternity Clinic (Private)	1	Adidome
Seva Clinic	1	Seva

These health facilities even though inadequate functions effectively to deliver health services to the people.

WATER AND SANITATION

The main sources of water supply to communities in the District are river/streams, wells, standpipes, rainwater, dugouts and boreholes.

Over one-third of the communities (37.0%) rely on public standpipe as main source of drinking water. The proportion using standpipes in urban areas (47.1%) is higher than that of rural areas (35.2%). About 21 percent (20.9%) use dugout/pond/lake/dam/canal for domestic purposes while 12.4% use river/stream water. The population that depends on unreliable sources of water like rainwater, dugouts and streams need to be catered for in terms of water extension to their communities.

The District lack modern and hygienic solid and liquid waste disposal systems. About 38 percent of households, dispose of their solid waste by dumping them in public dump open space and 25.9% dispose by burning whiles eight percent (8%) bury their waste. Acceptable waste management is needed to help prevent the spread of diseases and improves the quality of life of the inhabitants of the District.

ENERGY

Most of the communities in the District are connected to the national grid. Extension of power to towns and villages through rural electrification is on-going. The total electricity coverage in the district as of now is about 78%.

The other sources of energy in the District are kerosene, wood fuel/ charcoal and sunlight. The main source of lighting for almost half of dwelling units in the district (49.2%) is kerosene lamp, with urban and rural proportions of 11.4 percent and 55.9 percent respectively, followed by electricity 38.8% and flashlights/torch 10.3%. The use of generator, crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent.

The main sources of fuel for cooking for most people in the district are wood (70.2%), Charcoal (22.0%) and gas (3.5%). Presently there are five fuel stations in the District which serve as the sources of petroleum products for the people.

8. KEY ACHIEVEMENTS IN 2019

Within the year under discussion the Central Tongu District Assembly made the following achievements:

- Completion of 1 No. 3 Unit Classroom Block at Mafi-Akyemfo at a cost of GH240,070.70
- Completion of 1 No. 3 Unit Classroom Block at Mafi – Srekpe at a cost of Gh299,077.35
- Completion of 1 No. CHPS Compound at Mafi Anfoe at a cost of Gh249,914.00
- 4. Construction of 1 No Emergency Ward at Adidome Hospital at a cost of Gh231,370.00
- Construction of 1No. 3Units Girls Model School with ancillary facility at Adidome at a cost of Gh332,655.00
- Construction of 8No. 6-Seater Water Closet Institutional Latrines at selected places at a cost of Gh373,742.00

9. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	12,000.00	115.00	10,500.00	5,185.00	9,500.00	5,930.00	62.42
Fees	102,500.00	120,632.48	99,500.00	114,410.19	107,500.00	40,733.80	37.89
Fines	1,500.00	560.00	1,500.00	655.00	6,500.00	-	-
Licenses	42,500.00	75,419	62,500.00	80,206.64	141,500.00	92,118.36	65.10
Land	35,000.00	18,170.00	15,000.00	72,170.00	16,000.00	2,000.00	12.5
Rent	20,500.00	12,681.40	20,500.00	39,270.00	39,000.00	10,196.00	26.14
Investment	-	-	10,500.00	17,774.00	441,320	256,683.00	58.16
Miscellaneous	40,000.00	1,000.00	10,500.00	-	-	-	-
Total	215,000.00	274,642.88	220,000.00	329,670.83	761,320.00	407,661.56	53.55

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,295,061.00	961,214.70	1,273,953.00	1,354,203.60	1,335,011.00	773,786.76	57.96
Goods and Services	2,100,802.04	667,794.75	2,727,480.37	339,665.79	952,720.13	413,090.61	43.36
Assets	3,617,000.00	1,238,191.42	3,268,083.00	1,556,449.82	5,555,803.19	1,175,555.61	21.16
Total	7,012,863.04	2,867,200.87	7,269,516.37	3,250,319.21	7,652,134.19	2,362,432.98	30.87

10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

ECONOMIC DEVELOPMENT

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote a demand-driven approach to agricultural development
- Improve production efficiency and yield
- Diversify and expand the tourism industry for economic development

SOCIAL DEVELOPMENT

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development of the country

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

- Promote proactive planning for disaster prevention and mitigation
- Develop efficient land administration and management system
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Deepen political and administrative decentralization
- Improve decentralised planning
- Enhance capacity for policy formulation and coordination
- Improve participation of Civil society (media, traditional authorities, religious bodies) in national development

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in Revenue generation	% Increase in IGF generation	2017	10	2019	11	2020	15
Improve Project implementation	% implementation of AAP	2017	80.00	2019	80	2020	90
Improve development control	No. of permit issue	2017	23	2019	37	2020	70
Increase Citizenship engagement and participation in decision making	No of public hearings/Townhall meeting/consultative meetings conducted	2017	2	2019	3	2020	3
	No. of FFR meetings held	2017	2	2019	3	2020	3
Improve Transparency and accountability	Audited financial report made public by DA	2017	1	2019	1	2020	2
Access to health delivery service	No. of health facilities	2017	1	2019	2	2020	1
	Doctor patient ratio	2017	1,000	2019	990	2020	990
	Nurse to patient ratio	2017	500	2019	350	2020	350
Reduction in Malnutrition	Proportion of children underweight	2017	1,000	2019	900	2020	800
High Family planning coverage improved	Family planning acceptor rate	2017	65	2019	40	2020	45
Teaching and learning improved	No. of classroom constructed	2017	4	2019	5	2020	2
	% of pupil passing BECE	2017	27.00	2019	50	2020	54
Improve Water Coverage	% of pop. Served with safe water	2017	50	2019	80	2020	500
Increase Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	67	2019	75	2020	100
Promote Gender mainstreaming	No. of women groups organize & supported	2017	32	2019	40	2020	50
Access to Agric Extension services	No. of farm and home visits conducted	2017	2,048	2019	3560	2020	3700

12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 638,315.00, the following key strategies will be considered to achieve our objective.

The Assembly's Client Care Approach

In the context of the rural nature of the district and its attendant small revenue base there is an ever-present need to gradually increase its client base for the purpose of generating more revenue.

An assessment of the current situation in the Assembly has revealed that the levels of client care in the assembly might not be at the expected level. It has been discovered that the Revenue Department, which is potentially responsible for a huge part of the assembly's revenue collection might need a greater focused attention in the area of client care.

Rate-Payers Database and Database Management

The Budget office of the assembly is charged with the responsibility of implementing a district-wide system of data management that will ensure that all business operators and property owners, in their respective categories, are loaded and well managed. The existing database will be updated with the help of NABCO personnel.

Planning and Building By-Law Enforcement

The existence of a practice of non-compliance with the building by-laws has far reaching implications for the assembly even beyond revenue generation. An urgent collaboration between the Physical Planning Department, Works, Budget and Finance Department is called upon for the purpose of developing a response strategy that will also review and strengthen existing by-laws for improved revenues in this regard.

Business Compliance Enforcement

A committee will be established that will be led by the LED committee chair and augmented by relevant administrative capacity that will look deep into this matter and seek the reasons for non-compliance and address them as resolute as possible.

The committee's broad terms of reference will include two major objectives.

Firstly it will quantify the debt of all known business, engage them to pay their debts as well as seek the reasons for non-payment.

Secondly, it will enlist all the businesses that are operating in the district, include them in the database and ensure that they start paying up.

The Assembly seek to improve revenue collection of the various items with the above strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

The staff strength of the general administration is about ninety one (91) personnel. The key issues that can affect effective and efficient implementation of the general administration sub – programmes include; delay in release of funds, inadequate logistics, etc

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No of mgt./staff/general meetings held	12	7	12	12	12
Meetings Entity Tender Committee Held	No of Entity Tender Committee Meeting Held	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15	April, 15, July, 15, Oct. 15, Jan. 15	April, 15, July, 15, Oct. 15, Jan. 15
Quarterly Performance Reports	Performance Report Written and Submitted	March, 31 June, 30 September, 30 December, 31 Jan, 15	March, 31 June, 30 September, 30 December, 31 Jan, 15	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31 Jan, 15	March, 31 June, 30 September, 30 December, 31 Jan, 15
Annual Performance Reports	Performance Report Written and Submitted	Jan, 15	Jan, 15	Jan, 15	Jan, 15	Jan, 15
Meetings of Public Relations & Complaints Committee (PRCC)	No of PRCC Meetings Held	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Meeting of Sub – Committees	Minutes of Sub – Committee Meeting Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31
Coordinate the Activities of the Sub – Structures	Monitoring Report on Activities of the Area Councils Written and File Appropriately	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30	March, 31 June, 30 September, 30 December, 31	March, 31 June, 30 September, 30 December, 31

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	Procurement of 4No. Motor bikes
Administrative and technical meetings	Procurement of Furniture and Fittings
Security management	Procurement of Office Equipment
Support to traditional authorities	Procurement of 4No. Air Condition
Local and international affiliations	
Internal Management of the organization	
Procurement of Office suppl. and consumables	
Procurement management	
Personnel and Staff Management	
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

notices, collection of the revenue from rate payers and accounting for revenue collected.

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

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	10.50		12.50	15.00	20.00
Revenue collection monitored and supervised	No. of visits to market Centre	208	150	208	208	208
Monthly revenue cash book prepared	No. of months the cash book is prepared	12	9	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	47.5%	55%	65%	75%	80%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	2	1	2	2	2
Internal audit quarterly report prepared and submitted	No. of quarterly report written, submitted and filed	4	2	4	4	4
Monthly budget implementation reports prepared	No of monthly BIR reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12
Quarterly budget implementation reports prepared	No. of quarterly BIR financial reports prepared and submitted by every 15 th of ensuing month	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection	Procurement of 1 No. motorbike for revenue mobilisation
Treasury and accounting activities	
Preparation of RIAP	
Preparation of Quarterly Internal Audit Reports	
Implement Audit & ARIC recommendations	
Citizen participation in local governance	
Plan and budget preparation	
Regular monitoring and reporting on projects	
Gazette the FFR for Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub – programme is responsible for the preparation of plans and budgets. The sub – programme will be delivered by conducting needs assessment of area councils, towns and villages as well as communities. This will be done through holding of budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub – programme will benefit not only the community members but also development partners and the other departments of the assembly. Anticipating challenges to this program include lack of motorbikes to undertake effective monitoring and evaluation (M&E) of projects,, lack of commitment and team work from departments, political interference, and non-adherence to rules and regulations.. The sub-programme is proficiently managed by 3 officers comprising of one (1) Budget Analyst and two (2) Planning Officers. Funding for the planning and budgeting sub – programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	31 st Dec.	30 th Spt.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June, 30 th	June, 30 th	June, 30 th	June, 30 th	June, 30 th
	District Composite Budget prepared by	Sept. 30 th	Sept. 30 th	Sept. 30 th	Sept. 30 th	Sept. 30 th
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan improved	% of Implementation of the RIAP	42.5%	47.5%	65%	75%	80%
Other plans	DESSAP	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Monitoring Plan					
	RIAP Procurement					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	5	5
	Number of Town – Hall meetings organized	0	2	2	4	4
	Community Action Plans prepared	-	100	-	-	-

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	2	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	9	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	1	2	2
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	2	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	15	15	20	20	40
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	12	0	15	15	40
Participate in Workshops, Trainings and Capacity Buildings	Number of Staff Attended Workshops and Training	15	12	15	15	35

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Specific functions of the sub – programme include;

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Central Township	No. of properties valuated	0	0	150	200	300
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	1	5	20
	Number of communities with local plans	1	1	1	10	50
Street Named and Property Addressed	Number of streets named	0	0	25	30	30
	Number of properties addressed	0	0	50	100	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	1	4	4	4
Issuance of development permit	No. of Development permits issued	4	0	30	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations
Land acquisition and registration
Land use and Spatial planning

Projects
Street Naming and Property Addressing Sys Equipment.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	5	4	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	2	0	7	10	10
Portable water coverage improved	No. of communities connected to water system	5	1	5	7	7
	No. of Water System Constructed	1	–	–	–	–
WSMTs formed and trained	No. of WSMTs formed and trained	3	15	35	40	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	7.4km	0km	8km	10km	20km
	Kilometres of roads reshaped	10.3km	0km	10km	15km	25km
	Kilometers of road rehabilitated	5.07km	0km	30km	30km	30km
	No. of culverts constructed on some existing roads	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulat. of infrastructure dev.	Reshaping of some selected roads in the District
Mainte. Rehab. Refurb. Upgrad of exist. Assets	Construction of 25No. Lockable stores in Mafi-Kumase New Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub – programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
	Total Enrolment	KG	6,644	6,622	6,744	6,866	6,954	
		Primary	14,260	14,375	14,525	14,444	12,302	
		JHS	4,689	89.5%	88.3%	87.2%	87.2%	
		SHS	2,399	3061	3,222	3,389	3,454	
Enrolment increased	Gross enrolment Rate	KG	180.6%	176.%	175.7%	174.7%	173.5%	
		Primary	150.5%	135.0%	130.0%	122.0%	122.0%	
		JHS	50.2%	99.0%	89.5%	88.3%	87.2%	
			SHS	59.8%	61.5%	63.2%	65.0%	67.5%
	Gender Parity Index	KG	1.09	1.07	1.06	1.06	1.08	
		Primary	1.07	1.05	1.02	1.00	1.00	
		JHS	0.91	0.93	0.94	0.95	0.95	
			SHS	0.9	0.99	0.99	0.98	0.95
	Pupil Teacher Rate	KG	45	39	36	32	43	
Primary		30	29	29	29	30		
JHS		15	20	35	48	56		
		SHS	19.5	21	22	23	24	
Literacy and Numeracy levels improved	BECE pass rate		46.3%	27.00%	39.00%	51.00%	63.00%	
	Percentage of students with reading ability		1074 (59%)	1266 (64%)	1345 (68%)	1484(75%)	1681(85%)	
Schools monitored	Percentage of schools visited for inspection		100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised		3	3	3	3	3	
Provision of educational facilities	No. of classroom block with ancillaries constructed		615	627	630	642	645	
	No. of teachers quarters constructed		–	0	–	0	0	
	No. of dining halls constructed		–		–	0	0	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding monitoring	Construction of 1No. 3Unit Model School at Adidome
Supervision and inspection of Edu. Delivery	4 No. 3 Unit Classroom Blocks at Todze, Akyemfo, Mafi-Srekpe and Avedo
Development of youth, sports and culture	2 No. 6 Unit Classroom Block at Avakpedome, Mawekpor
Support to Teaching and learning delivery	2No. 3Unit Classroom Blocks at Dadoboe and Dekpoe

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3 Labourers, 2 Dispensing Assistant, 1 Data Officer and 3 Cleaners. The environmental health Unit has a total staff of 21 comprising 10 Environmental Health Officers, 5 Sanitary Labourers, 6 Cleaners, 0 Conservancy Labourers and 0 Refuse Labourer.

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	1	1	2	3	3
	No. of nurses quarters constructed/renovated	0	0	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	50	20	60	65	65
	% of staff trained on ANC, PNC & new – born care	40%	30%	50%	60%	60%
Increased education to communities on good living	Number of communities sensitised	10	8	12	16	16
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	5	3	6	8	8
Improved Sanitation	No. of communities declared ODF basic	0	0	40	60	60
	No. of communities declared ODF proper	0	0	30	50	50
	No. of sanitary offenders prosecuted	0	0	20	35	35
	No. of sanitation campaigns organised	13	8	50	70	70
Sanitary offenders prosecuted	No. of offenders prosecuted	0	1	0	0	0
Food vendors medically screened and licenced	No. of vendors screened and licenced	1,410	1200	2,500	3,000	3,500

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Stray animals arrested	No. of animals	30	69	200	250	250
Control Food Born Diseases	No. of Animals Inspected	112	30	50	200	500

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	1,000	1,500	1,500	1,500	1,500
Empower community members through self-initiated programme	No. of people mobilized	800	500	1500	2500	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	18	24	40	40
Financial Support to PWDs	No. of PWDs supported financially	27	30	80	90	100
Reduce the in-take of non - iodated salt	Number of women sensitized	49	40	65	90	150

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	19	30	35	40	45
Increase education to communities on good living	Number of communities sensitised	43	40	120	200	250
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	17	20	26	30
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	10	11	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	3	4	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combat. Domestic Violence and Human Traffic.	
Gender Related Activities	
Internal Management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub – programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub – programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District.

The unit has 5 Officers comprising of 1 BAC Trainer/Motivator, and 1 Secretary. Rural Technology Facility centre also has 3 Officers including 1 Manager, 1 secretary and 1 cleaner.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	50	120	140	180
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	70	75	80	80
	No. of individuals trained on soup making	25	20	40	45	45
	No. of individuals trained in guinea fowl	10	15	30	30	30
	No. of individuals trained in piggery	14	5	10	10	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	0	10	10	10
	No. of new businesses established	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	5	5	5	5
Technology improvement and packaging in agro – processing	Number of individuals trained in cassava processing	60	20	40	40	40
	Number of individuals trained in beekeeping	0	20	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promo. of Small, Medium and Large scale Ent	Establish 5No. Garri Processing Factories
Trade Development and Promotion	
Dev. and promotion of Tourism potentials	
Development and management of tourist sites	
Promo. and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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

Key challenges include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	16	18	18	20	24
	Cassava		20	22	32	35	40
	Cowpea		8	12	12	12	12
	Groundnuts		4	6	6	8	10
	Vegetables		8	12	12	12	12
	Compost		2	3	6	6	6
Capacity on extension	No. of FBOs		24	24	30	30	30

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
delivery of FBOs build						
Capacity of Community Animal Health Workers built	No. of CAHN	10	10	36	36	40
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	5,300	4,000	9,000	12,000	12,000
	No. of sheep vaccinated	3,840	3,285	7,000	8,000	8,000
	No. of goats vaccinated	5,945	4,820	8,400	10,000	10,000
	No. of poultry vaccinated	40,000	20,000	70,000	80,000	95,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Surveillance and Mgt of Diseases and Pests	
Agricultural Research and Demo. Farms	
Prodn. and acqui. of improved agricl inputs	
Internal Management of the organization	
Extension Services	
Surveillance and Mgt of Diseases and Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme. There are 27 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	505	266	600	700	800
Training for Disaster volunteers organized	No. of volunteers trained	0	0	750	900	1000
Campaigns on disaster prevention organised	No. of campaigns organised	4	2	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	Construction of 8No. 6Seater Water Closet Institutional latrines
Environmental sanitation Management	
Solid waste management	
Liquid waste management	
Internal Management of the organization	

PART C: FINANCIAL INFORMATION

Volta		Central Tongu - Adidome			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,560,451		
140302	9.b Supp. domestic tech. dev. for industrial diversification	0	589,859		
140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	222,093		
150701	3.7 Promote good corporate governance	0	1,349,115		
150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	291,878		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,152,352		
370201	13.3 Imprv. educ. towards climate change mitigation	0	60,000		
510304	1.a Mobilize resources to end poverty in all dimensions	8,009,066	0		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,211,355		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	778,595		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	793,367		
Grand Total ¢		8,009,066	8,009,066	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
120 02 00 001 22	8,009,066.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	7,373,751.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,465,636.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,432,473.53	0.00	0.00	0.00
1331003 DACF - MP	260,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	143,312.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,609.60	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	960,104.00	0.00	0.00	0.00
Property income [GFS]	305,815.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1412008 River Sand	90,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	36,000.00	0.00	0.00	0.00
1412022 Property Rate	6,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,500.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	2,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415011 Other investment income	48,315.00	0.00	0.00	0.00
1415038 Rentals	20,000.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	20,000.00	0.00	0.00	0.00
Sales of goods and services	306,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	25,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
1422105 Fishing Licensing Fee for Tuna	15,000.00	0.00	0.00	0.00
1422140 Company Registration (A)	20,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	15,000.00	0.00	0.00	0.00
1423001 Markets Toils	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	19,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	19,000.00	0.00	0.00	0.00
Grand Total	8,009,066.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,009,066	8,024,670	8,089,157
GOG Sources	0	0	0	1,543,245	1,557,901	1,558,678
Management and Administration	0	0	0	646,530	652,996	652,996
Infrastructure Delivery and Management	0	0	0	166,181	167,660	167,843
Social Services Delivery	0	0	0	94,973	95,766	95,923
Economic Development	0	0	0	430,166	434,032	434,468
Environmental and Sanitation Management	0	0	0	205,394	207,448	207,448
IGF Sources	0	0	0	638,315	639,263	644,698
Management and Administration	0	0	0	388,315	389,263	392,198
Infrastructure Delivery and Management	0	0	0	87,907	87,907	88,786
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	147,093	147,093	148,564
DACF CENTRAL Sources	0	0	0	35,888	35,888	36,247
Social Services Delivery	0	0	0	35,888	35,888	36,247
DACF MP Sources	0	0	0	260,000	260,000	262,600
Management and Administration	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	4,285,922	4,285,922	4,328,781
Management and Administration	0	0	0	811,000	811,000	819,110
Infrastructure Delivery and Management	0	0	0	1,046,105	1,046,105	1,056,566
Social Services Delivery	0	0	0	2,107,317	2,107,317	2,128,390
Economic Development	0	0	0	186,500	186,500	188,365
Environmental and Sanitation Management	0	0	0	135,000	135,000	136,350
DACF PWD Sources	0	0	0	107,664	107,664	108,741
Social Services Delivery	0	0	0	107,664	107,664	108,741
DONOR POOLED Sources	0	0	0	143,313	143,313	144,746
Economic Development	0	0	0	143,313	143,313	144,746
DDF Sources	0	0	0	994,719	994,719	1,004,666
Management and Administration	0	0	0	34,615	34,615	34,961
Social Services Delivery	0	0	0	461,745	461,745	466,362
Economic Development	0	0	0	498,359	498,359	503,343
Grand Total	0	0	0	8,009,066	8,024,670	8,089,157

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,009,066	8,024,670	8,089,157
Management and Administration	0	0	0	2,090,460	2,097,874	2,111,365
SP1.1: General Administration	0	0	0	1,687,845	1,695,259	1,704,724
21 Compensation of employees [GFS]	0	0	0	741,345	748,759	748,759
211 Wages and salaries [GFS]	0	0	0	698,030	705,011	705,011
21110 Established Position	0	0	0	646,530	652,996	652,996
21111 Wages and salaries in cash [GFS]	0	0	0	25,500	25,755	25,755
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	43,315	43,748	43,748
21210 Actual social contributions [GFS]	0	0	0	43,315	43,748	43,748
22 Use of goods and services	0	0	0	456,500	456,500	461,065
221 Use of goods and services	0	0	0	456,500	456,500	461,065
22101 Materials - Office Supplies	0	0	0	197,000	197,000	198,970
22102 Utilities	0	0	0	85,000	85,000	85,850
22104 Rentals	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	62,000	62,000	62,620
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	325,000	325,000	328,250
311 Fixed assets	0	0	0	325,000	325,000	328,250
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	6,000	6,000	6,060
SP1.4: Legislative Oversight	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	160,000	160,000	161,600
SP1.5: Human Resource Management	0	0	0	217,615	217,615	219,791

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22105 Travel - Transport	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
26 Grants	0	0	0	34,615	34,615	34,961
263 To other general government units	0	0	0	34,615	34,615	34,961
26321 Capital Transfers	0	0	0	34,615	34,615	34,961
28 Other expense	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
Infrastructure Delivery and Management	0	0	0	1,300,193	1,301,671	1,313,195
SP2.1 Physical and Spatial Planning	0	0	0	422,815	423,143	427,043
21 Compensation of employees [GFS]	0	0	0	32,815	33,143	33,143
211 Wages and salaries [GFS]	0	0	0	32,815	33,143	33,143
21110 Established Position	0	0	0	32,815	33,143	33,143
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	325,000	325,000	328,250
311 Fixed assets	0	0	0	325,000	325,000	328,250
31113 Other structures	0	0	0	325,000	325,000	328,250
SP2.2 Infrastructure Development	0	0	0	877,378	878,528	886,152
21 Compensation of employees [GFS]	0	0	0	115,026	116,176	116,176
211 Wages and salaries [GFS]	0	0	0	115,026	116,176	116,176
21110 Established Position	0	0	0	115,026	116,176	116,176
22 Use of goods and services	0	0	0	339,445	339,445	342,839
221 Use of goods and services	0	0	0	339,445	339,445	342,839
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	221,105	221,105	223,316
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	18,340	18,340	18,524
31 Non Financial Assets	0	0	0	422,907	422,907	427,136
311 Fixed assets	0	0	0	422,907	422,907	427,136
31113 Other structures	0	0	0	422,907	422,907	427,136
Social Services Delivery	0	0	0	2,862,588	2,863,380	2,891,214
SP3.1 Education and Youth Development	0	0	0	1,211,355	1,211,355	1,223,469

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	55,000	55,000	55,550
263 To other general government units	0	0	0	55,000	55,000	55,550
26311 Re-Current	0	0	0	5,000	5,000	5,050
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,106,355	1,106,355	1,117,419
311 Fixed assets	0	0	0	1,106,355	1,106,355	1,117,419
31111 Dwellings	0	0	0	58,706	58,706	59,293
31112 Nonresidential buildings	0	0	0	1,047,649	1,047,649	1,058,125
SP3.2 Health Delivery	0	0	0	778,595	778,595	786,381
22 Use of goods and services	0	0	0	80,888	80,888	81,697
221 Use of goods and services	0	0	0	80,888	80,888	81,697
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	35,888	35,888	36,247
31 Non Financial Assets	0	0	0	697,707	697,707	704,684
311 Fixed assets	0	0	0	697,707	697,707	704,684
31112 Nonresidential buildings	0	0	0	697,707	697,707	704,684
SP3.3 Social Welfare and Community Development	0	0	0	872,638	873,430	881,364
21 Compensation of employees [GFS]	0	0	0	79,271	80,063	80,063
211 Wages and salaries [GFS]	0	0	0	79,271	80,063	80,063
21110 Established Position	0	0	0	79,271	80,063	80,063
22 Use of goods and services	0	0	0	65,703	65,703	66,360
221 Use of goods and services	0	0	0	65,703	65,703	66,360
22101 Materials - Office Supplies	0	0	0	15,703	15,703	15,860
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	127,664	127,664	128,941
282 Miscellaneous other expense	0	0	0	127,664	127,664	128,941
28210 General Expenses	0	0	0	127,664	127,664	128,941
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	1,268,338	1,272,204	1,281,021
SP4.1 Trade, Tourism and Industrial development	0	0	0	589,859	589,859	595,758
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	554,859	554,859	554,859	560,408
311 Fixed assets	0	0	0	554,859	554,859	554,859	560,408
31112 Nonresidential buildings	0	0	0	498,359	498,359	498,359	503,343
31131 Infrastructure Assets	0	0	0	56,500	56,500	56,500	57,065
SP4.2 Agricultural Development	0	0	0	678,479	682,345	682,345	685,264
21 Compensation of employees [GFS]	0	0	0	386,600	390,466	390,466	390,466
211 Wages and salaries [GFS]	0	0	0	386,600	390,466	390,466	390,466
21110 Established Position	0	0	0	386,600	390,466	390,466	390,466
22 Use of goods and services	0	0	0	291,878	291,878	291,878	294,797
221 Use of goods and services	0	0	0	291,878	291,878	291,878	294,797
22101 Materials - Office Supplies	0	0	0	143,313	143,313	143,313	144,746
22105 Travel - Transport	0	0	0	5,000	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	43,566	43,566	43,566	44,001
22108 Consulting Services	0	0	0	20,000	20,000	20,000	20,200
22109 Special Services	0	0	0	80,000	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	487,487	489,541	489,541	492,362
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,000	60,600
22102 Utilities	0	0	0	40,000	40,000	40,000	40,400
22108 Consulting Services	0	0	0	20,000	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	427,487	429,541	429,541	431,762
21 Compensation of employees [GFS]	0	0	0	205,394	207,448	207,448	207,448
211 Wages and salaries [GFS]	0	0	0	205,394	207,448	207,448	207,448
21110 Established Position	0	0	0	205,394	207,448	207,448	207,448
22 Use of goods and services	0	0	0	86,000	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,000	86,860
22102 Utilities	0	0	0	20,000	20,000	20,000	20,200
22103 General Cleaning	0	0	0	30,000	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	136,093	136,093	136,093	137,454
311 Fixed assets	0	0	0	136,093	136,093	136,093	137,454
31113 Other structures	0	0	0	111,093	111,093	111,093	112,204
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,000	25,250
Grand Total	0	0	0	8,009,066	8,024,670	8,009,157	

2020 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	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex	ABFA	Others	
Central Tongu District - Adidome	1,485,836	3,007,817	6,125,855	94,815	343,500	20,000	0	0	1,138,032
Management and Administration	646,530	325,000	1,667,530	94,815	293,500	0	0	0	2,090,460
Central Administration	646,530	325,000	1,667,530	94,815	293,500	0	0	0	2,090,460
Administration (Assembly Office)	646,530	325,000	1,667,530	94,815	293,500	0	0	0	2,090,460
Infrastructure Delivery and Management	147,841	684,000	1,212,286	0	24,000	63,907	0	0	1,300,133
Physical Planning	32,815	325,000	417,815	0	5,000	0	0	0	422,815
Office of Departmental Head	32,815	0	32,815	0	0	0	0	0	32,815
Town and Country Planning	0	325,000	385,000	0	5,000	0	0	0	390,000
Works	115,026	329,445	794,471	0	19,000	63,907	0	0	877,378
Office of Departmental Head	115,026	329,445	794,471	0	19,000	63,907	0	0	877,378
Social Services Delivery	79,271	1,942,317	2,288,179	0	5,000	0	0	0	2,862,988
Education, Youth and Sports	0	946,355	1,006,355	0	5,000	0	0	0	1,211,355
Office of Departmental Head	0	946,355	1,006,355	0	5,000	0	0	0	1,211,355
Health	0	80,888	433,922	0	0	0	0	0	778,995
Office of District Medical Officer of Health	0	80,888	433,922	0	0	0	0	0	778,995
Social Welfare & Community Development	79,271	600,000	764,373	0	0	0	0	0	872,638
Office of Departmental Head	79,271	600,000	764,373	0	0	0	0	0	872,638
Economic Development	386,600	173,566	616,666	0	10,000	0	0	0	1,286,338
Agriculture	386,600	143,566	530,166	0	5,000	0	0	0	678,479
Trade, Industry and Tourism	0	30,000	86,500	0	5,000	0	0	0	678,479
Office of Departmental Head	0	30,000	86,500	0	5,000	0	0	0	589,659
Environmental and Sanitation Management	205,394	135,000	340,394	0	11,000	136,093	0	0	589,659
Health	205,394	0	205,394	0	0	0	0	0	487,487
Environmental Health Unit	205,394	0	205,394	0	0	0	0	0	205,394
Natural Resource Conservation	0	75,000	75,000	0	11,000	136,093	0	0	222,093
Office of Departmental Head	0	75,000	75,000	0	11,000	136,093	0	0	222,093

Disaster Prevention	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex	ABFA	Others	Development Partner Funds	Goods	Service	Capex	Tot. External	Grand Total
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000

		Amount (GHe)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			<i>Total By Fund Source</i> 646,530
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0406100	North Tongu - Adidome			
Compensation of employees [GFS]					646,530
Objective	000000	Compensation of Employees			646,530
Program	91001	Management and Administration			646,530
Sub-Program	91001001	SP1.1: General Administration			646,530
Operation	000000	0.0	0.0	0.0	646,530
Wages and salaries [GFS]					646,530
2111001 Established Post					646,530

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 388,315
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406100	North Tongu - Adidome		

				Compensation of employees [GFS]	94,815
Objective	000000	Compensation of Employees			94,815
Program	91001	Management and Administration			94,815
Sub-Program	91001001	SP1.1: General Administration			94,815
Operation	000000	0.0	0.0	0.0	94,815

Wages and salaries [GFS]				51,500
2111102	Monthly paid and casual labour			25,500
2111224	Traditional Authority Allowance			3,000
2111226	Duty Allowance			3,000
2111243	Transfer Grants			20,000
Social contributions [GFS]				43,315
2121001	13 Percent SSF Contribution			3,315
2121004	End of Service Benefit (ESB/Ex-Gratia)			40,000

				Use of goods and services	283,500	
Objective	150701	3.7 Promote good corporate governance			283,500	
Program	91001	Management and Administration			283,500	
Sub-Program	91001001	SP1.1: General Administration			187,500	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210101	Printed Material and Stationery			5,000		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	19,500

Use of goods and services				19,500		
2210404	Hotel Accommodations			9,500		
2210710	Staff Development			10,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	81,000

Use of goods and services				81,000		
2210122	Value Books			10,000		
2210201	Electricity charges			5,000		
2210202	Water			4,000		
2210203	Telecommunications			4,000		
2210801	Local Consultants Fees			40,000		
2210904	Substructure Allowances			12,000		
2211103	Audit Fees			6,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	65,000

Use of goods and services				65,000		
2210103	Refreshment Items			20,000		
2210113	Feeding Cost			30,000		
2210509	Other Travel and Transportation			15,000		
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000

Use of goods and services				5,000
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				2210614	Traditional Authority Property		5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000	

Use of goods and services				12,000
2210102	Office Facilities, Supplies and Accessories			7,000
2210711	Public Education and Sensitization			5,000
Sub-Program	91001005	SP1.5: Human Resource Management		96,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	96,000
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Use of goods and services				96,000
2210505	Running Cost - Official Vehicles			31,000
2210511	Local travel cost			40,000
2210513	Local Hotel Accommodation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210710	Staff Development			10,000

				Other expense	10,000
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Objective	150701	3.7 Promote good corporate governance			10,000
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Program	91001	Management and Administration			10,000
Sub-Program	91001001	SP1.1: General Administration			5,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
2821009	Donations			5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
2821011	Tuition Fees			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			210,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0406100	North Tongu - Adidome							
					Other expense	100,000			
Objective	150701	3.7 Promote good corporate governance				100,000			
Program	91001	Management and Administration				100,000			
Sub-Program	91001001	SP1.1: General Administration				100,000			
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000			
Miscellaneous other expense					100,000				
2821010 Contributions					100,000				
					Non Financial Assets	110,000			
Objective	150701	3.7 Promote good corporate governance				110,000			
Program	91001	Management and Administration				110,000			
Sub-Program	91001001	SP1.1: General Administration				110,000			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	110,000			
Fixed assets					110,000				
3113108 Furniture & Fittings					110,000				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			811,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0406100	North Tongu - Adidome							
					Use of goods and services	514,000			
Objective	150701	3.7 Promote good corporate governance				514,000			
Program	91001	Management and Administration				514,000			
Sub-Program	91001001	SP1.1: General Administration				269,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000			
Use of goods and services					30,000				
2210102 Office Facilities, Supplies and Accessories					30,000				
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000			
Use of goods and services					10,000				
2210710 Staff Development					10,000				
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	62,000			
Use of goods and services					62,000				
2210201 Electricity charges					50,000				
2210202 Water					12,000				
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,000			
Use of goods and services					95,000				
2210103 Refreshment Items					20,000				
2210113 Feeding Cost					25,000				
2210902 Official Celebrations					50,000				
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000			
Use of goods and services					10,000				
2210206 Armed Guard and Security					10,000				
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	62,000			
Use of goods and services					62,000				
2210102 Office Facilities, Supplies and Accessories					50,000				
2210711 Public Education and Sensitization					12,000				
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000			
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000			
Use of goods and services					15,000				
2210505 Running Cost - Official Vehicles					4,000				
2210709 Seminars/Conferences/Workshops - Domestic					5,000				
2210803 Other Consultancy Expenses					6,000				
Sub-Program	91001004	SP1.4: Legislative Oversight				170,000			
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	170,000			
Use of goods and services					170,000				
2210803 Other Consultancy Expenses					10,000				
2210908 Property Valuation Expenses					160,000				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210510	Other Night allowances				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210710	Staff Development				10,000
		Other expense				82,000
Objective	150701	3.7 Promote good corporate governance				82,000
Program	91001	Management and Administration				82,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
	2821010	Contributions				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				22,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
	2821011	Tuition Fees				22,000
		Non Financial Assets				215,000
Objective	150701	3.7 Promote good corporate governance				215,000
Program	91001	Management and Administration				215,000
Sub-Program	91001001	SP1.1: General Administration				215,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	215,000
Fixed assets						215,000
	3112105	Motor Bike, bicycles				25,000
	3112211	Office Equipment				70,000
	3112212	Air Condition				20,000
	3113108	Furniture & Fittings				100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				34,615
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Adidome				
		Grants				34,615
Objective	150701	3.7 Promote good corporate governance				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
To other general government units						34,615
	2632104	DDF Capacity Building Grants for Capital Expense				34,615
		Total Cost Centre				2,090,460

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70980	Education n.e.c				5,000
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406100	North Tongu - Adidome				
		Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91003	Social Services Delivery				5,000
Sub-Program	91003001	SP3.1 Education and Youth Development				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210505	Running Cost - Official Vehicles				5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70980	Education n.e.c				50,000
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406100	North Tongu - Adidome				
		Grants				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91003	Social Services Delivery				50,000
Sub-Program	91003001	SP3.1 Education and Youth Development				50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
To other general government units						50,000
	2632102	MP's capital development projects				50,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		956,355
Function Code	70980	Education n.e.c			
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0406100	North Tongu - Adidome			

Use of goods and services					45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91003	Social Services Delivery			45,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			45,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210103 Refreshment Items					10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

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

Use of goods and services					25,000
2210117 Teaching and Learning Materials					25,000

Grants **5,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	5,000

To other general government units					5,000
2631107 School Feeding Proram and Other Inflows					5,000

Non Financial Assets **906,355**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			906,355	
Program	91003	Social Services Delivery			906,355	
Sub-Program	91003001	SP3.1 Education and Youth Development			906,355	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	906,355

Fixed assets					906,355
3111153 WIP - Bungalows/Flats					58,706
3111256 WIP - School Buildings					847,649

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		200,000
Function Code	70980	Education n.e.c			
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0406100	North Tongu - Adidome			

Non Financial Assets					200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111256 WIP - School Buildings					200,000

Total Cost Centre **1,211,355**

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source 35,888
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

Use of goods and services				35,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,888
Program	91003	Social Services Delivery		35,888
Sub-Program	91003002	SP3.2 Health Delivery		35,888
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,888

Use of goods and services				35,888
2211201	Field Operations			35,888

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 480,962
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

Use of goods and services				45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104	Medical Supplies			20,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210711	Public Education and Sensitization			25,000

Non Financial Assets 435,962

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		435,962
Program	91003	Social Services Delivery		435,962
Sub-Program	91003002	SP3.2 Health Delivery		435,962
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,962

Fixed assets				435,962
3111253	WIP - Health Centres			435,962

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 261,745
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406100	North Tongu - Adidome	

Non Financial Assets				261,745
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,745
Program	91003	Social Services Delivery		261,745
Sub-Program	91003002	SP3.2 Health Delivery		261,745
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,745

Fixed assets				261,745
3111253	WIP - Health Centres			261,745

Total Cost Centre 778,595

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	205,394
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Adidome		

Compensation of employees [GFS]				205,394
Objective	000000	Compensation of Employees		205,394
Program	91005	Environmental and Sanitation Management		205,394
Sub-Program	91005002	SP5.2 Natural Resource Conservation		205,394
Operation	000000		0.0 0.0 0.0	205,394

Wages and salaries [GFS]				205,394
2111001 Established Post				205,394

Total Cost Centre 205,394

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	430,166
Function Code	70421	Agriculture cs		
Organisation	120060001	Central Tongu District - Adidome_Agriculture_Volta		
Location Code	0406100	North Tongu - Adidome		

Compensation of employees [GFS]				386,600
Objective	000000	Compensation of Employees		386,600
Program	91004	Economic Development		386,600
Sub-Program	91004002	SP4.2 Agricultural Development		386,600
Operation	000000		0.0 0.0 0.0	386,600

Wages and salaries [GFS]				386,600
2111001 Established Post				386,600

Use of goods and services 43,566

Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducrs 4 vlu additn		43,566
Program	91004	Economic Development		43,566
Sub-Program	91004002	SP4.2 Agricultural Development		43,566
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	43,566

Use of goods and services				43,566
2210711 Public Education and Sensitization				43,566

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	120060001	Central Tongu District - Adidome_Agriculture_Volta		
Location Code	0406100	North Tongu - Adidome		

Use of goods and services 5,000

Objective	150801	2.3 Dble e agric prdvtvy & incms of smil-scle fd prducrs 4 vlu additn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta		
Location Code	0406100	North Tongu - Adidome		

				Amount (GH¢)
Use of goods and services				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210805 Consultants Materials and Consumables				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	143,313
Function Code	70421	Agriculture cs		
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta		
Location Code	0406100	North Tongu - Adidome		

				Amount (GH¢)
Use of goods and services				143,313
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		143,313
Program	91004	Economic Development		143,313
Sub-Program	91004002	SP4.2 Agricultural Development		143,313
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	143,313
Use of goods and services				143,313
2210120 Purchase of Petty Tools/Implements				143,313
Total Cost Centre				678,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,815
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1200701001	Central Tongu District - Adidome_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		

				Amount (GH¢)
Compensation of employees [GFS]				32,815
Objective	000000	Compensation of Employees		32,815
Program	91002	Infrastructure Delivery and Management		32,815
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,815
Operation	000000		0.0 0.0 0.0	32,815
Wages and salaries [GFS]				32,815
2111001 Established Post				32,815
Total Cost Centre				32,815

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1200702001	Central Tongu District - Adidome Physical Planning_Town and Country Planning_Volta							
Location Code	0406100	North Tongu - Adidome							
Use of goods and services									5,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							5,000
Program	91002	Infrastructure Delivery and Management							5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						385,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1200702001	Central Tongu District - Adidome Physical Planning_Town and Country Planning_Volta							
Location Code	0406100	North Tongu - Adidome							
Use of goods and services									50,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							50,000
Program	91002	Infrastructure Delivery and Management							50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							50,000
Operation	911002	911002 - Land use and spatial planning	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210615 Recreational Parks									40,000
Other expense									10,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821018 Civic Numbering/Street Naming									10,000
Non Financial Assets									325,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							325,000
Program	91002	Infrastructure Delivery and Management							325,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				325,000
Fixed assets									325,000
3111307 Road Signals									75,000
3111354 WIP - Markets									250,000
Total Cost Centre									390,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,973
Function Code	70620	Community Development		
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		

Compensation of employees [GFS]				79,271
Objective	000000	Compensation of Employees		79,271
Program	91003	Social Services Delivery		79,271
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		79,271
Operation	000000		0.0 0.0 0.0	79,271

Wages and salaries [GFS]				79,271
2111001 Established Post				79,271

Use of goods and services				15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210111 Other Office Materials and Consumables				15,703

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	670,000
Function Code	70620	Community Development		
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		

Use of goods and services				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210803 Other Consultancy Expenses				20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210803 Other Consultancy Expenses				20,000

Other expense				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

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

Non Financial Assets				600,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111204 Office Buildings				600,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							Total By Fund Source 107,664
Function Code	70620	Community Development							
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Adidome							
									Other expense 107,664
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							107,664
Program	91003	Social Services Delivery							107,664
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							107,664
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				107,664
Miscellaneous other expense									107,664
2821021 Grants to Households									107,664
Total Cost Centre									872,638

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 147,093
Function Code	70560	Environmental protection n.e.c							
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta							
Location Code	0406100	North Tongu - Adidome							
									Use of goods and services 11,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							11,000
Program	91005	Environmental and Sanitation Management							11,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							11,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210301 Cleaning Materials									10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210616 Maintenance of Public Sanitary Facilities									1,000
Non Financial Assets									136,093
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							136,093
Program	91005	Environmental and Sanitation Management							136,093
Sub-Program	91005002	SP5.2 Natural Resource Conservation							136,093
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				136,093
Fixed assets									136,093
3111353 WIP - Toilets									111,093
3113112 Harbour and Landing Sites									25,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 75,000
Function Code	70560	Environmental protection n.e.c							
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta							
Location Code	0406100	North Tongu - Adidome							
Use of goods and services									75,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							75,000
Program	91005	Environmental and Sanitation Management							75,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							75,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210302 Contract Cleaning Service Charges									20,000
2210517 Fuel Allocation To Waste Management Department									30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210205 Sanitation Charges									10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210205 Sanitation Charges									10,000
2210616 Maintenance of Public Sanitary Facilities									5,000
Total Cost Centre									222,093

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 133,366
Function Code	70610	Housing development							
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Adidome							
Compensation of employees [GFS]									115,026
Objective	000000	Compensation of Employees							115,026
Program	91002	Infrastructure Delivery and Management							115,026
Sub-Program	91002002	SP2.2 Infrastructure Development							115,026
Operation	000000		0.0	0.0	0.0				115,026
Wages and salaries [GFS]									115,026
2111001 Established Post									115,026
Use of goods and services									18,340
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							18,340
Program	91002	Infrastructure Delivery and Management							18,340
Sub-Program	91002002	SP2.2 Infrastructure Development							18,340
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				18,340
Use of goods and services									18,340
2210803 Other Consultancy Expenses									18,340

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	82,907
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		

				Use of goods and services	19,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		19,000		
Program	91002	Infrastructure Delivery and Management		19,000		
Sub-Program	91002002	ISP2.2 Infrastructure Development		19,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,000
Use of goods and services				19,000		
2210502 Maintenance and Repairs - Official Vehicles				5,000		
2210602 Repairs of Residential Buildings				5,000		
2210603 Repairs of Office Buildings				3,000		
2210616 Maintenance of Public Sanitary Facilities				1,000		
2210623 Maintenance of Office Equipment				5,000		

				Non Financial Assets	63,907	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		63,907		
Program	91002	Infrastructure Delivery and Management		63,907		
Sub-Program	91002002	ISP2.2 Infrastructure Development		63,907		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	63,907
Fixed assets				63,907		
3111354 WIP - Markets				63,907		

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	661,105
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Adidome		

				Use of goods and services	302,105	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		302,105		
Program	91002	Infrastructure Delivery and Management		302,105		
Sub-Program	91002002	ISP2.2 Infrastructure Development		302,105		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	282,105
Use of goods and services				282,105		
2210502 Maintenance and Repairs - Official Vehicles				75,000		
2210602 Repairs of Residential Buildings				70,000		
2210603 Repairs of Office Buildings				70,000		
2210623 Maintenance of Office Equipment				67,105		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210711 Public Education and Sensitization				20,000		

				Non Financial Assets	359,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		359,000		
Program	91002	Infrastructure Delivery and Management		359,000		
Sub-Program	91002002	ISP2.2 Infrastructure Development		359,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	359,000
Fixed assets				359,000		
3111308 Feeder Roads				230,000		
3111313 Workshop				129,000		
Total Cost Centre				877,378		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1201101001	Central Tongu District - Adidome_Trade, Industry and Tourism_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Adidome							

Use of goods and services									5,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification							5,000
Program	91004	Economic Development							5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						86,500
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1201101001	Central Tongu District - Adidome_Trade, Industry and Tourism_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Adidome							

Use of goods and services									30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification							30,000
Program	91004	Economic Development							30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							30,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210615 Recreational Parks									30,000

Non Financial Assets

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification							56,500
Program	91004	Economic Development							56,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							56,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				56,500

Fixed assets									56,500
3113153 WIP - Landscaping and Gardening									56,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						498,359
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1201101001	Central Tongu District - Adidome_Trade, Industry and Tourism_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Adidome							

Non Financial Assets									498,359
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification							498,359
Program	91004	Economic Development							498,359
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							498,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				498,359

Fixed assets									498,359
3111204 Office Buildings									498,359

Total Cost Centre

									589,859
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1201500001	Central Tongu District - Adidome_Disaster Prevention_Volta	
Location Code	0406100	North Tongu - Adidome	
Use of goods and services			60,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	60,000
Program	91005	Environmental and Sanitation Management	60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	60,000
Operation	910701	910701 - Disaster management	60,000
Use of goods and services			60,000
2210205 Sanitation Charges			40,000
2210803 Other Consultancy Expenses			20,000
Total Cost Centre			60,000
Total Vote			8,009,066

SECTOR / MDA / IMDA	2020 APPROPRIATION													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Central Tongu District - Adidome	1,465,636	1,661,691	3,097,817	6,125,655	94,815	343,500	209,000	639,315	35,888	0	0	0	17,928	960,104	1,138,022	8,009,066
Management and Administration	646,630	686,000	325,000	1,667,530	94,815	293,500	388,315	0	0	0	0	0	34,615	2,090,460	34,615	2,090,460
SP1.1: General Administration	646,630	429,000	325,000	1,400,530	94,815	192,500	287,315	0	0	0	0	0	0	0	0	1,687,845
SP1.3: Planning, Budgeting and Coordination	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
SP1.4: Legislative Oversight	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
SP1.5: Human Resource Management	0	82,000	0	82,000	0	101,000	101,000	0	0	0	0	0	34,615	0	34,615	217,615
Infrastructure Delivery and Management	147,841	380,445	684,000	1,212,286	0	24,000	63,907	87,907	0	0	0	0	0	0	0	1,300,193
SP2.1 Physical and Spatial Planning	32,615	60,000	325,000	417,615	0	5,000	5,000	0	0	0	0	0	0	0	0	422,615
SP2.2 Infrastructure Development	115,026	320,445	359,000	794,471	0	19,000	63,907	82,907	0	0	0	0	0	0	0	877,378
Social Services Delivery	79,271	266,591	1,942,317	2,288,179	0	5,000	5,000	5,000	35,888	0	0	0	0	461,745	461,745	2,852,898
SP2.1 Education and Youth Development	0	100,000	906,355	1,006,355	0	5,000	5,000	5,000	0	0	0	0	0	200,000	200,000	1,211,355
SP2.2 Health Delivery	0	80,888	433,62	516,509	0	0	0	0	35,888	0	0	0	0	261,745	261,745	778,995
SP2.3 Social Welfare and Community Development	79,271	85,703	600,000	764,973	0	0	0	0	0	0	0	0	0	0	0	872,639
Economic Development	386,800	173,566	56,500	616,866	0	10,000	10,000	10,000	0	0	0	0	143,313	498,359	641,672	1,288,338
SP4.1 Trade, Tourism and Industrial development	0	30,000	56,500	86,500	0	5,000	5,000	5,000	0	0	0	0	0	498,359	498,359	589,859
SP4.2 Agricultural Development	386,800	143,566	0	530,366	0	5,000	5,000	5,000	0	0	0	0	143,313	0	143,313	678,479
Environmental and Sanitation Management	205,384	135,000	0	340,384	0	11,000	136,093	147,093	0	0	0	0	0	0	0	487,487
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation	205,384	75,000	0	280,384	0	11,000	136,093	147,093	0	0	0	0	0	0	0	427,487