



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NORTH TONGU DISTRICT ASSEMBLY

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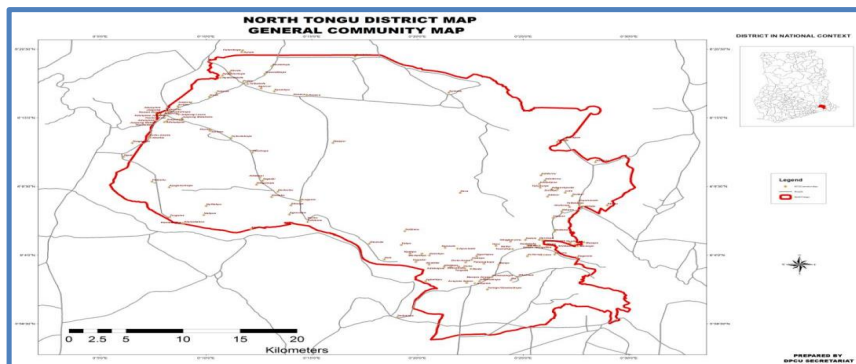
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

LOCATION AND SIZE

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



POPULATION STRUCTURE

The 2019 Projected Population of the District currently stands at 109,321 at a growth rate of 2.21 percent of which 51,708 are males representing 47.3 percent with females constituting 57,613 representing 52.7 percent. The population density is estimated at 109.5 persons per square kilometre as compared to the regional and national

population densities of 103.0 and 103.4 persons per square kilometre respectively. Out of the total population sixty (60) percent lived in the rural areas

The District age dependency ratio stood at 79.5 dependents (children and old age) for every 100-people working. For males in the District, there are 81.9 people in the dependent age groups for every 100 persons in the working ages whereas for females, there are 77.5 persons in the dependent age group for every 100 persons in the working ages. The sex ratio for the district is 89.9 which means that there approximately 90 males to every 100 females. (Ghana Statistical Service, 2010 Population and Housing Census).

2. VISION

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

3. MISSION

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

4. GOALS

The Assembly is to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralised democratic governance.

5. CORE FUNCTIONS OF THE NORTH TONGU DISTRICT

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

- Approved Development plans of the District to the National Development Planning Commission

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

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

- Juapong Town Council
- Battor area council
- Mepe Area Council
- Dusor Area Council

6. DISTRICT ECONOMY

Agriculture

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

processing industries. Produce from the subsistence farmers includes cassava, maize, mangoes, vegetables, rice, groundnuts and cowpea. There are currently some notable commercial agricultural investments in the District like the Praire Volta Limited, Musahamat Farms and Vegpro among others.

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

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

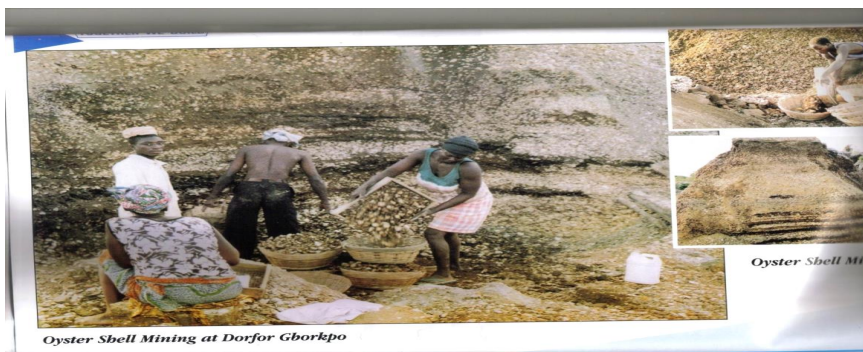
Industry

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

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

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

Oyster Shell Mining



SOURCE: NTDA DPCU CONSTRUCT, 2017

SOCIAL SERVICES

Education

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

Health

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

TOURISM POTENTIALS

Tourism and Recreation

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

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

TRANSPORTATION

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

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



Source: DPCU, 2017

7. KEY ISSUES AFFECTING THE NORTH TONGU DISTRICT AMONG THEM ARE

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

8. KEY ACHIEVEMENTS FOR 2019

- 1 No. Revenue Mobilisation pick up procured
- Completion of 2 No. CHPS compounds at Alabonu and Deve
- Completion of 4 No. classroom blocks at Melenu, Mepe, Podoé and Dorfor-Agorweme
- Successfully nursed and distributed over 10,000 cashew seedlings to farmers free of charge
- Organize 3 no. stakeholder consultation on Public Accountability forum, government programmes and overall development plan of the District to interact with citizens of the District
- Procured and distributed 300 dual desks to 10 schools in the District.
- Completed the construction of 1 No. police station at Fodzoku and 1 No. police station at Volo far advanced (roofing stage)
- Procurement process has been initiated to construct an ultra-modern District Court facility which will be the first in the District
- Brooding of 400 cockerels for free distribution to farmers
- 61 farmers (47 male & 14 female) trained to increase rice productivity.

9. REVENUE AND EXPENDITURE PERFORMANCE FOR 2019

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	595,804.00	463,893.00	690,000.00	518,917.53	715,000.00	339,808.10	47.53
Compensation Transfer	1,167,952.51	999,624.12	1,083,853.05	1,099,586.52	1,095,844.00	641,425.47	58.53
Goods and Services Transfer	38,795.54	104,603.58	69,021.81	79,271.61	78,201.00	0.00	0.00
Other Donors (Rural Enterprise)	0.00	0.00	0.00	0.00	115,000.00	0.00	0.00
DACF	3,085,549.00	1,554,562.66	3,085,548.98	1,420,232.06	2,920,009.00	939,788.10	32.18
CIDA (MAG)	0.00	0.00	85,957.72	85,957.72	155,882.00	109,117.47	70.00
DDF	665,902.00	0.00	665,902.00	593,093.00	1,028,853.00	1,325,327.30	128.82
DACF – MP and PWD	300,000.00	189,670.82	246,843.92	559,803.14	424,396.00	383,935.06	90.47
Total	7,733,954.00	3,312,354.18	6,177,127.48	4,356,861.58	6,533,185.00	3,739,401.50	57.24

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	30,000.00	10,000.00	72,000.00	1,960.00	74,000.00	12,555.00	16.97
Fees	120,000.00	88,781.00	127,000.00	96,002.89	112,900.00	27,808.00	24.63
Fines	6,000.00	1,147.00	9,000.00	1,725.00	7,000.00	320.00	4.57
Licenses	64,150.00	92,032.00	70,000.00	113,466.50	109,000.00	58,385.10	53.56
Land	354,000.00	261,648.00	386,000.00	288,069.96	396,600.00	223,500.00	56.35
Rent	10,000.00	1,310.00	12,000.00	16,050.00	13,934.00	17,240.00	124.42
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	11,654.00	8,975.00	14,000.00	1,643.18	1,643.18	0.00	0.00
Total	595,804.00	463,893.00	690,000.00	518,917.53	715,000.00	339,808.10	47.53

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	887,848.51	999,624.12	1,083,853.05	1,099,586.52	1,095,844.00	641,425.47	58.53
Goods and Services	38,795.54	104,603.58	69,021.81	79,271.61	78,201.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	926,644.05	1,104,227.70	1,152,874.86	1,178,858.13	1,174,045.00	641,425.47	54.63

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	280,104.00	148,646.81	220,504.00	221,216.96	196,388.00	161,891.35	82.43
Goods and Services	315,700.00	338,863.89	331,496.00	273,138.88	375,612.00	174,481.41	46.45
Assets	0.00	0.00	138,000.00	14,432.00	143,000.00	0.00	0.00
Total	595,804.00	487,510.70	690,000.00	508,787.84	715,000.00	336,372.76	47.05

10. POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2017-2021, which is informed by the President's coordinated Programme of Economic and Social Development Policies (CP) 2017-2024, which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs).

- Deepen political and administrative decentralisation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation
- Strengthen social protection, especially for children, women, persons with disability and the elderly

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2018		Latest Status		Target 2020	
		Value	2018	Value	2019	Value	2020
Administrative data available to all	Administrative data gathered on 13 Departments/Agencies of the Assembly	0	2018	13	2019	13	2020
	Number of Meetings Held	3	2018	1	2019	3	2020
	Number of Executive Committee Meetings Held	3	2018	1	2019	4	2020
Public and Local Government Services Performance Improved	Number of DISEC Meetings Held	11	2018	8	2019	15	2020
	Number of Community Durbars/ Town Hall Meetings Organized	2	2018	1	2019	4	2020
	Number of Office Equipment and consumables procured	31	2018	31	2019	35	2020
Office Management Improved	Number of assets rehabilitated, serviced and upgraded	9	2018	13	2019	20	2020
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	0	2018	8	2019	8	2020
	Procurement Plan prepared and reviewed	2	2018	4	2019	4	2020
HUMAN RESOURCE MANAGEMENT							
	File retrieval time from records office.	20 minutes	2018	15 minutes	2019	10 minutes	2020
Staff capacity enhanced	Number of Staff Appraised	60/62	2018	60/60	2019	70	2020
	Number of Capacity building trainings organized	5	2018	5	2019	6	2020
Work performance improved	Number of staff promoted	5	2018	4	2019	28	2020

Human Resources and Planning Forecasting improved.	Number of monthly HRMIS back up CD's submitted	2018	12	2019	8	2020	12
Staff Welfare enhanced	Number of haulage and posting grant paid	2018	0	2019	0	2020	10
	Number of promotions interview administrative cost paid	2018	3/5	2019	0/4	2020	28/28
	Number of health screening organized for staff.	2018	0	2019	0	2020	1
Service Delivery enhanced	Number of weddings donations and Funeral grant paid.	2018	3	2019	3	2020	6
	Number of office materials and consumables procured	2018	0	2019	2	2020	2
	Number of office equipment serviced and repaired	2018	1	2019	3	2020	4
FINANCE AND REVENUE MOBILISATION							
Financial management improved	% Reduction in audit queries (financial mismanagement)	2018	N/A	2019	N/A	2020	Less than 1%
PLANNING, BUDGETTING AND COORDINATION							
Policy formulation, planning and M& E strengthened	No. of quarterly stakeholder monitoring exercises organized	2018	4	2019	3	2020	4
WORKS							
Accessible road network within the district had improved	Length of feeder roads rehabilitated in kms.	2018	4km	2019	11.5km	2020	15km
	Improve access to safe and reliable water non-mechanized boreholes and supply services for all constructed	2018	10	2019	10	2020	12

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Safe movement and security in the communities and commercial places enhanced	Number of street light installed and maintenance	2018	200	2019	250	2020	300	
	Effective and efficient delivery of service had quarterly progress report on programme/project prepared and submitted	Number of annual report and quarterly progress report on programme/project prepared and submitted	2018	1	2019	1	2020	1
		Percentage increase in the number of Assets captured in the Assets Register	2018	4	2019	3	2020	4
	Records on government Assets has significantly increased		2018		2019		2020	
PHYSICAL PLANNING								
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted	Number of Building permits granted	2018	35	2019	30	2020	50	
	Number streets named	2018	8	2019	-	2020	50	
EDUCATION DELIVERY								
Inclusive and equitable access to education, participation in quality education in all levels enhanced	Net enrolment rate: KG	2018	82.8%	2019	87.6%	2020	90.5%	
		2018	94.8%	2019	96.2%	2020	99%	
	No of 3/6 unit classroom block constructed	JHS	2018	39.9%	2019	58%	2020	80%
		Senior High School	2018	4	2019	1	2020	5
Free School enrolment: BOYS	1463	2018	1463	2019	1530	2020	1802	
	GIRLS	2018	1463	2019	1529	2020	1801	
Pass rate: BECE	74.2%	2018	74.2%	2019	79%	2020	80%	

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Gender parity index:	2018	1.03	2019	2020
Kindergarten	2018	1.02	2019	2020
Primary	2018	0.88	2019	2020
JHS	2018	0.95	2019	2020
SHS	2018	0.95	2019	2020
Performance in arts and culture improved by 88%	2018	70%	2019	88%
Percentage of schools participated	2018	35%	2019	33%
Teenage pregnancy reduced by 33%	2018	35%	2019	33%
2020	2020	19%	2020	19%
HEALTH				
Malaria case fatality rate	2018	1.1%	2019	0%
Affordable, equitable and accessible health facilities	2018	29	2019	29
2020	2020	31	2020	31
Universal health coverage achieved	2018	73.9%	2019	75%
2020	2020	95%	2020	95%
New HIV/AIDS/STI's infection reduced	2018	10.3%	2019	13.9%
2020	2020	220	2019	131
2020	2020	95	2020	95
Infant and adult rate malnutrition reduced	2018	0.03%	2019	0.17%
2020	2020	0	2019	0
2020	2020	0	2020	0
Health Care management system improved	2018	1:425	2019	1:371
2020	2020	1:7623	2019	1:5761
2020	2020	156/100,000Lbs	2019	156/100,000Lbs
2020	2020	125/100,000Lbs	2020	125/100,000Lbs
2020	2020	2731	2020	2731
2020	2020	2145	2020	2145
2020	2020	155	2019	94
2020	2020	183	2019	71
2020	2020	183	2019	71
2020	2020	52	2019	31
2020	2020	49	2019	16
2020	2020	49	2019	16
2020	2020	235	2019	118
2020	2020	235	2019	118
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				

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Social Protection towards the poor and vulnerable effectively promoted	2018	10	2019	25	2020	30
Number of registered Households (LEAP) paid	2018	1,078	2019	1310	2020	1,410
The Vulnerable and excluded well-resourced and gained employment	2018	74	2019	6	2020	90
Number of beneficiaries (PWDs)	2018	41	2019	2	2020	5
Emotional stability in families enhanced	2018	20	2019	48	2020	50
Number of abuse cases recorded and handled	2018	3	2019	1	2020	2
TRADE AND INDUSTRY						
Entrepreneurs and SME developed and supported.	2018	4	2019	10	2020	22
Number of counselling program organized.	2018	4	2019	3	2020	4
Promote Effective participation of the youth socioeconomic development.	2018	6	2019	5	2020	5
Number of community-based skills trainings held.	2018	1	2019	0	2020	2
Number of business orientation seminars held.	2018	0	2019	0	2020	2
Number of trade shows attended.	2018	10	2019	0	2020	22
Pursue flagship industrial development initiatives	2018	10	2019	0	2020	22
AGRICULTURAL DEVELOPMENT						
Yield of selected staple crops;	2018		2019		2020	
Maize production efficiency and yield	2018	6,900	2019	7,060	2020	7,500
Rice	2018	350	2019	3,500	2020	4,000

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Cassava	2018	136,000	2019	140,000	2020	150,000
Pepper	2018	10,000	2019	15,000	2020	18,000
No. of cockerel raised for distribution	-	-	2019	400	2020	500
Total output of livestock and poultry recorded in the district	2018		2019		2020	
Cattle	2018	19,000	2019	20,400	2020	21,000
Sheep	2018	4,300	2019	4,700	2020	5,000
Goats	2018	7,800	2019	8,300	2020	9,000
Poultry	2018	6,400	2019	7,000	2020	7,500
Pigs	2018	2,600	2019	2,900	2020	3,500
No. of small ruminant farmers accessed	2018	-	2019	-	2020	100%
No. of small ruminants vaccinated	2018	-	2019	350	2020	1,000
No. of pigs distributed to farmers (RFJ)	2018	-	2019	-	2020	10
No. of demonstration carried out;						
Maize	2018	6	2019	8	2020	24
Rice	2018	1	2019	1	2020	2
Cassava	2018	2	2019	2	2020	4
Pepper	2018	1	2019	1	2020	6
NATIONAL DISASTER MANAGEMENT						
The negative effect of climate change reduced	2018	1650	2019	2500	2020	4000
Hectares of land reclaim (60 trees per plot)	2018	28h	2019	42h	2020	65 hectares
Number of communities affected by disaster						
Suicide	-	1	-	-	-	-
Bushfire	-	0	-	2	-	2
Flood	-	0	-	2	-	9
Rainstorm	-	3	-	5	-	15

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Windstorm	-	7	-	10	-	5
Domestic fire	-	2	-	3	-	4
drowning	-	4	-	2	-	-
	--	2	-	-	-	-
Awareness disasters enhanced	Number of communities educated on various types of disaster.	45	2019	75	2020	120
Awareness creation of Safe Haven centers and their routes.	Potentially Affected Communities have been educated on Emergency Preparedness Plan,	35	2019	60	2020	72

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance Peace and Security
- Deepen political and administrative decentralisation

2. Budget Programme Description

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

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme: 1.1 General Administration

1. Sub-Programme Objective

Promote Excellence in People Management

2. Budget Sub-Programme Description

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

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

The Organizational Unit involved in the achievement of the objectives are the Local Government Service, Departments and Agencies, Public Procurement Authority and the Ghana Statistical Unit.

The sources of funds for the sub-programme are the District Development Facility (DDF), District Assembly Common Fund (DACF), Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations. The beneficiaries are the Departments, citizenry and Institutions with the district. The staff strength is Eleven (11) comprising of Five (5) Male and Six Female (6).

The key issues/challenges are:

- Inadequate logistics, low staff strength, inadequate material and financial resources and delays in the release of District Assembly Common Fund (DACF).
- Unreliable and inadequate data.
- Poor observance of Procurement and Tendering activities.
- Poor awareness creation on important government policies with stakeholders

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
24 Statutory Meetings Held	<ul style="list-style-type: none"> • Invitation Letter of meeting • Minutes of meeting • Attendance Book 	24	18	24	24	24
Ad hoc Committee meetings held	<ul style="list-style-type: none"> • Invitation Letter of meeting • Minutes of meeting • Attendance Book 	30	21	30	30	30
Community Durbars/Town Hall Meetings Organized	<ul style="list-style-type: none"> • Attendance Sheet • Report • Payment Voucher 	3	1	4	4	4
Intercom Procured and installed (24 Handsets, 1 Clock in system)	<ul style="list-style-type: none"> • Payment Voucher • Invoice/Receipt • Existence of Server Room • Internet Facility in the Offices 	-	1	25	-	-
Procurement Plan Prepared and Reviewed	<ul style="list-style-type: none"> • Plan • Report • Submission Letter 	4	3	4	4	4
Office Consumables and Sanitary Items Procured	<ul style="list-style-type: none"> • Invoice/Receipt • Stores Receipt Vouchers • Stores Issue Voucher • Store Ledger Books 	7	20	18	15	20

Tendering Activities Carried Out	<ul style="list-style-type: none"> • News Paper Publication • VAT Receipt 	8	6	8	8	8
Updated administrative data on 13 Departments/Agencies	<ul style="list-style-type: none"> • Reports • Published booklet 	0	13	13	13	13
Data on 100 traders of Battor Market for purposes of revenue mobilization collected and reviewed	<ul style="list-style-type: none"> • Questionnaire • Minutes available • Data analysed and presented 	0	0	100	0	0
Data on Business Operating Permit and Commercialize Property Rate collected	<ul style="list-style-type: none"> • Questionnaire • Data analysed and presented 	0	0	2	2	2
Residential consumables for DCE purchased	<ul style="list-style-type: none"> • Receipts of all consumables bought 	-	1	1	1	1
1No. 4 bedrooms self-contain bungalow for DCE with Boys - Quarters constructed	<ul style="list-style-type: none"> • Construction document • Inspection and monitoring report • Progress report 	NA				
Forum in all electoral areas on Ghanaian language and tax compliance organized	<ul style="list-style-type: none"> • Reports • Invitation letter • Minutes 	29	29	29	29	29
Institutional Engagement in JHS/SHS held	<ul style="list-style-type: none"> • Reports • Invitation letter • Minutes 	66	66	66	66	66
2 Yearly Official celebrations organized (i.e. Independence Day and May day)	<ul style="list-style-type: none"> • Invitation letters • Program outlines 	2	2	2	2	2
State protocols events organized	<ul style="list-style-type: none"> • Invitation letters • Program outlines 	1	1	1	1	1
Repair and maintenance (Computers 23, Printers 14, Photocopiers 3)	<ul style="list-style-type: none"> • Receipts • Invoices 	34	35	40	40	40
19No Air-conditioners bought	<ul style="list-style-type: none"> • Receipts • Procurement document 	0	0	19	0	0

6No Motor Bikes bought	<ul style="list-style-type: none"> Receipts Registration document Procurement Document 	NA	NA	6	0	0
1No 50KV Generator bought	<ul style="list-style-type: none"> Receipt and Invoices Procurement document 	0	0	1	0	0
6No Tables, 6No Swivel Chairs, 1No Office Shelve and 1No Office Cabinet for Records Unit	<ul style="list-style-type: none"> Receipts Invoices Procurement document 	0	0	13	13	13
2No UPS, 2No HP i5 Laptops, 2No Printers, 3No Desktop computers, 2No Voice recorders, 2No 2 Terabyte External Hard Drive and 1No HP Scanner bought	<ul style="list-style-type: none"> Receipts Invoices Procurement Document 	NA	NA	14	14	14
National festivals for art and culture and exhibition (Volta fair and NAFAC) organized	<ul style="list-style-type: none"> Pictures Reportage Exhibitions 	2	2	2	2	2
12NO Uniform, 12NO Willington boots, 12NO Torchlights, 12NO Rain coats, and 12NO Overall for NTDA security personnel bought	<ul style="list-style-type: none"> Receipts Invoices Procurement documents 	0	0	48	0	0
Awareness on sustainable development goals/Ghanaian cultural values and Tax compliance campaign created	<ul style="list-style-type: none"> Radio Shows Forum minutes 	0	1	1	1	1
Institutional Engagement in JHS/SHS organized	<ul style="list-style-type: none"> Open Forum Minutes Reports 	1	1	1	1	1

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Internal Management of the organization <ul style="list-style-type: none"> Organise 4NO Statutory committee meetings Organise 4NO EXECO meetings Organise 4NO General Assembly meeting 	Acquisition of Immovable and movable Assets <ul style="list-style-type: none"> 2No UPS, 2No HP i5 Laptops, 2No Printers, 2No Desktop computers, 2No Voice recorders, 2No 2 Terabyte External Hard Drive and 1No HP Scanner bought Purchase of 6No Tables, 6No Swivel Chairs and 1No Office Cabinet for Records Unit Purchase of Office Shelve for Statistical Unit
Official National Celebrations <ul style="list-style-type: none"> Organise yearly Official celebrations (Independence Day and May Day) 	<ul style="list-style-type: none"> Construction of buildings Construction of 1No. 4bedrooms self-contain bungalow for DCE with boys' quarters
State Protocol Services <ul style="list-style-type: none"> Organise State protocol visits (Presidential or ministerial visit) 	Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> Purchase of Office consumables/A4, Tonners etc Purchase of Sanitary Items Purchase of Consumables for DCE residence e.g. Kitchen ware, Bedsheets etc
Awareness Creation and sustenance on good Governance and democracy <ul style="list-style-type: none"> Institutional Engagement in JHS/SHS organized Create awareness on sustainable development goals/Ghanaian cultural values and Tax compliance campaign 	
Procurement Plan Preparation <ul style="list-style-type: none"> Prepare and review procurement plans 	
Tendering Activities <ul style="list-style-type: none"> Organise tendering activities for the year 	
Development and management of database <ul style="list-style-type: none"> Collate, review and update Administrative Data of Departments/Agencies of the District Collect, analyse and present data on 100 Traders of Battor Market Collect Data on Business Operating Permit and Commercialize Property Rate for Purposes of Revenue Mobilization. 	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Mobilise additional financial resources for development

2. Budget Sub-Programme Description

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

The revenue staffs need to be trained in innovative methods of revenue collection coupled with support of modern tools to make them productive. Accounts and Audit staff has to be trained in new Public Financial Management Regulation to enable them operate by the statutory standards.

Finance Department, Revenue Unit and Audit Unit will collaborate to carry out the programmes for the period through the support of IGF and Government of Ghana Transfers.

The programme will benefit the provided funds for the administration of the District Assembly, ensure value for money for projects in the district, and make businesses to have the legal backing to operate freely through the taxes they pay. Other beneficiaries will be existing and prospective staff of the district whose memos will be vetted and processed to carry out activities to for the progress of the district.

The programmes will be carried out by a team of 28 staff composed of 22 revenue staff, 5 accounts staff and 1 audit staff.

We hope the revenue motor bike, computer/laptop, external storage/back up device, stationery and value books are provided on time to all staff at the District Administration, Area Councils and other operational units. The training is also critical to provide capacity of staff to be productive. Above all, at least a quarterly monitoring and evaluation will be necessary to guide our programmes. Also, generating enough revenue to meet prompt payment of salaries and SSNIT of staff on IGF are major challenges.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Availability of bank statements for timely decisions and reports	Motor bikes tagged and used	0	1	0	1	0
		0	1	0	1	0
Revenue targets met	Fuel receipts bearing the Reg No of Revenue car	24	8	20	18	16
	Training reports	4	2	4	4	4
	Commission	12	8	12	12	12
	Receipts on value books purchased	4	1		4	4
	Task force reports	1	1	2	3	4
	Monthly revenue reports	12	7	12	12	12

All monthly financial reports were submitted	Messenger receipt books signed by recipients of Financial statements	12	7	12	12	12
Annual financial report submitted	Financial statements	1	-	1	1	1
Employee salary processing activities done	Establishment warrants received by Departments	400	450	500	550	600
Audit assignments were undertaken	Internal Audit reports	4	2	4	4	4
Four Audit committee meeting organized	Minutes available and letter of invitation	4	1	4	4	4
Annual conference attended	<ul style="list-style-type: none"> • Reports on conference attended • Certificate 	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Purchase of 1 no. motor bike for taking statements and transactions at bank and revenue monitoring
Revenue collection	
Preparation of Financial Reports	
Internal Audit Operations	
Computer hardware and accessories	
Information, Education and Communication	
Acquisition of Immovable and Movable Assets	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

2. Budget Sub-Programme Description

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

- Delay in the release of funds from various funding sources.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
DPCU activities successfully delivered	<ul style="list-style-type: none"> DMTDP Reviewed Approved AAP M & E Reports Minutes of meetings Attendance sheet 	1	1	1	1	1
		1	1	1	1	1
		4	1	4	4	4
		4	3	4	4	4
Quarterly monitoring of projects activity successfully organized	<ul style="list-style-type: none"> DPCU Monitoring report Attendance sheet 	0	1	4	4	4
Sub-structures Monitored quarterly	<ul style="list-style-type: none"> Invitation letter Minutes of meetings Attendance sheet 		0	4	4	4
			1	4	4	4
			1	4	4	4
Dissemination workshop on the Area Council Plan held	<ul style="list-style-type: none"> Invitation letter Minutes of meetings Report on the workshop Attendance sheet 	0	0	1	1	1
		0	0	1	1	1
		0	0	1	1	1
		0	1	1	1	1
Site meeting on on-going projects organized	<ul style="list-style-type: none"> Inspection reports Attendance sheet 	0	1	11	15	12
		0	1	11	15	12
6 No. budget committee meetings successfully organized	<ul style="list-style-type: none"> Attendance sheet Invitation letter Minute of the meetings 	6	4	6	6	6
Revenue database updated	<ul style="list-style-type: none"> Up-to-date revenue database document Revenue register 	0	1	1	1	1
Stakeholder meeting for ratepayers (fee fixing) successfully organized	<ul style="list-style-type: none"> Attendance sheet Report on stakeholder meeting Invitation letter 	0	1	1	1	1

2021 Composite Budget prepared	<ul style="list-style-type: none"> Attendance sheet Invitation Minute of the meetings Approved 2020 Composite budget 	1	1	1	1	1
2021 Budget for substructures prepared.	<ul style="list-style-type: none"> Attendance sheet Invitation letter Minutes of the meetings Approved 2020 budget for substructures 	1	1	1	1	1
2020 Composite Budget reviewed	<ul style="list-style-type: none"> Attendance sheet Minute of the meetings 	1	1	1	1	1
2020 substructure Budget reviewed	<ul style="list-style-type: none"> Attendance sheet Minute of the meetings 	1	1	1	1	1
Monthly budget performance report successfully submitted to RCC	<ul style="list-style-type: none"> Monthly reports 	12	8	12	12	12
2 No. Public Accountability Forum successfully organized	<ul style="list-style-type: none"> Invitation letter Attendance sheet Report on the forum 	0	1	1	1	1
Office logistics procured (File No. cabinet)	<ul style="list-style-type: none"> Payment voucher 	0	0	1	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
Management and Monitoring Policies, Programmes and Projects	Monitoring and Evaluation of Development Planning
Coordination of Development Planning	Budget Preparation
Budget Performance Reporting	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The sub programme will deliver its objective by effectively managing staff of the District Assembly in areas such as capacity building, compensation management, recruitment, promotions and upgrading, Performance Management, HRMIS and staff welfare issues in the various departments & units of the District Assembly.

It collaborates with the Departments and Units of North Tongu District Assembly, State Institutions (Volta Regional Coordinating Council, Office of the Head of Local Government Service) and Private Organizations. The sub programme is mainly funded by District Development Facility, District Assemblies Common Fund and Internally Generated Funds.

The sub programme has a staff strength of two females (2) consisting of a Human Resource Manager and an Assistant Human Resource Manager.

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

3. Budget Sub-Programme Results Statement

Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
6 No. Capacity Building /training Programmes organized.	Training Reports	5	5	6	6	6
28 Staff Promoted	Bi- Annual Promotion Schedules Promotion Letters	5	4	28	8	7
12 No. HRMIS Back Up CD's Submitted to VRCC	Reports	12	8	12	12	12
10 haulage and posting grant paid	Payment Voucher	0/2	0/4	10	10	10
Office supplies and consumables procured	Store receipts Advice (SRA) Approved Memos	0	0	1	2	2
Office equipment's serviced and repaired	Receipts Invoices	1	3	4	4	4
1 staff health screening exercise organized	Reports	0	0	1	1	1
2 casual staff recruited	Appointment Letters, payment voucher	2	0	2	2	2
10 donations paid	Invitation Letter/card Letter of Appreciation	5	5	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
Manpower skills development
<ul style="list-style-type: none"> • Capacity building • Training • Performance Management System
Recruitment and Placement
<ul style="list-style-type: none"> • Selection
Human Resource Management Information System

<ul style="list-style-type: none"> • Daily update and backup • Weekly backup • Monthly Backup
Salary Validation and Management
<ul style="list-style-type: none"> • Monthly validation and reports
Promotions
<ul style="list-style-type: none"> • Biannual Promotion Schedules • Interview
Staff Audit
Staff Welfare Issues
<ul style="list-style-type: none"> • Posting Grant • Promotion Interview • Staff Health Screening

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote sustainable, spatially integrated, balanced and orderly development of human settlement.
- To develop efficient land administration and management system.

2. Budget Sub-Programme Description

The sub programme will be achieved through the execution of the below operations; Creating awareness about the need to obtain development permit as well as the right procedures to use.

Processing of development/building permit application document for consideration by the statutory planning committee.

Preparation of structural plans to direct and guide the growth and sustainable development of human settlement.

Ensure that the technical sub- committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.

Organize statutory planning committee meeting to consider development applications.

Assessment of zoning status of lands and proposal of re-zoning where necessary.

Administration of land use management procedures in settlement and channeling of day to day physical development.

The sub programme also collaborate with Works department.

The sub programme is being funded by DACF, IGF and GOG

The community, land owners

The staff strength of the department is Two (2) Male

The key issues confronting the department is inadequate logistics and staff strength.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Processing and deciding on development applications received	Number of development applications received	35	40	70	70	75
Building permits granted	Number of permits approved by the Statutory Planning Committee	35	30	50	55	55
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	2	2	2
50 Streets named and signages erected	Number of streets named	8	-	50	55	60
Site inspection by technical committee members organized	Number of sites visited	40	30	60	70	80
Four street naming and property addressing team meetings organized	Minutes Attendance list	1	2	4	4	4
Public education on procedures in obtaining permit carried out	Public education held	2	4	8	10	12
Four Technical Committee Meetings organized	Minutes Attendance list	1	1	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Four Statutory Planning Committee Meeting organized	Minutes	1	1	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
land use and spatial planning
Internal management of the organization.
Procurement of Office supplies and consumables.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME: 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective:

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

- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and services.

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme has staff strength of four (4) officers (comprising one Engineer as head of the Department, one (1) Assistant Quantity Surveyor, one (1) Technician Engineer) and One (1) National Service Personnel who ensures the delivery of its mandate

Its challenges include inadequate staffing level, lack of capacity building for staffs and lack of resources such as Vehicles and Motor bikes

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 Out Put	Out Put Indicated	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		2018	2019			
11.5kms of Feeder roads Maintained/Rehabilitated	Fuel and plant-maintained receipt, pay sheet Inspection report and cost of proposed projects	4km	11.5km	15km	25km	40km
Street Light maintained/Repaired/ Replaced or Installed	Memos, Receipts, Report and Pay sheet	200	220	250	300	400
Office Equipment and Furniture Maintained/Repaired	Memos, Receipts, Report Purchasing/Works order and Pay sheet	1	1	2	2	3
		2	2	2	3	5
		1	2	2	2	2
Official Cars and Motor bike maintained	Memos, Receipts and Pay sheet			1	2	2
				1	2	3
Annual Report and quarterly report on programme and projects prepared and submitted	Progress report, invitation letters and site meeting minutes	5	5	5	5	5
Office stationery Procured	Memo, purchase order and payment receipt	2	3	4	4	5
				1	2	2
				4	4	4
Office Equipment and Furniture procured	Memo, purchase order and payment receipt		3	3	2	2
			1	1		
				1	1	1
Development control exercise conducted	Writings on unauthorized development/building, duplicate of permit issued payment receipt	12	15	40	70	150
		37	25	52	104	104
				3	4	4

Skills/Knowledge and Competence of Staff improved	Memos, copy of training manual and report, Receipt /payment sheet			3	4	4
Utility pay regularly	copy of bill, Memo, and payment receipt	12	12	12	12	12
Assets Register (both soft and hard copy) properly updated	Memos, works order, payment sheet or receipt	10	8	10	20	20
		12	6	13	12	15

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Build capacity for sports and recreational development
- Enhance application of ICT in national development

2. Budget Sub-Program Description

This sub-programme seeks to achieve the quality education in all levels of educational system and can be delivered by the following; infrastructure development, supply of furniture, text books, capacity building, etc.

The sub-programme can be delivered through monitory and supervision, sensitization, INSET, Etc.

The following organizations are involved in achieving the sub-programme objectives: health service, Agric service, social welfare

The sub-programme is funded by: GOG, IGF, DACF, NGO, and DONER PARTNERS

The beneficiaries are children, parents, and communities.

The staff strength of the sub-programme are 42 male and 6 females.

The key challenges of the sub-programme are inadequate teaching staff, inadequate Teaching and learning materials, inadequate computers, inadequate capacity training workshops for office staff and teachers/head teachers, ineffective monitoring and supervision due to unavailability of funds, inadequate educational infrastructure inadequate sports/ cultural facilities and ineffective education system delivery.

SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
96 schools inspected	Monitoring reports, track form	83	90	96	98	100
70 Boys and Girls were selected for the District/regional Sports Festival for Three (3) days	Report, memo, receipts	46	65	70	80	90
40 conferences/seminars/ workshop attended by the management staff	Report, receipts	32	35	40	45	50
11 circuit had Science, Math's, ICT, Culture, and BDT training	Report, invoice, attendance, memo	8	9	11	11	11
96 SPAM were organised for schools	Report, memo	83	90	96	98	100
44 schools monitored by the district director	Report, receipts	32	40	44	50	55
11 circuits had Annual School Census for head teachers and their Assistants	Report, minutes, receipts	11	11	11	11	11
63 schools sensitized on teenage pregnancy	Track visit, reports	57	59	63	82	96
11 circuits organised guidance and Counselling Co-coordinators workshop	Memo, report	7	8	11	11	11
3000 text books supplied and distributed	Memo, distribution list	0	0	3000	4000	5000
Primary school (1 number 6-unit Classroom block) repaired	Invoice, report	0	2	1	30	15
SHS (1 number 3-unit Classroom block) repaired	Invoice, report	1	2	1	15	15
Primary Pupils furniture supplied	Handing over note, invoice, report	0	0	300	250	150
6th March celebration organised	Invoice, memo, report	1	1	1	1	1
1No. 3unit Classroom blocks Constructed	minutes	0	0	1	2	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	Educational Infrastructure.
Schools and Teachers award scheme	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Learning and Teaching Materials	Supply of 300 dual desk for 10 schools
Supervision and Inspection of Education Delivery	Purchase of office equipment (computer and Accessories etc.)
Support the Activities of Sports	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare Management system
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure food and nutrition security
- Reduce disability morbidity and mortality

2. Budget Sub-Programme Description

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

Disease Control and Surveillance Unit, Health Promotion Unit, Nutrition Unit, Health Information Unit, Family Health Unit, Accounts Unit, Health Administration and Support Services, Mental Health Unit, and Clinical Care. The sub program will be largely be funded through donor supports, Internally Generated Fund and the District Assembly.

The beneficiaries are the general populace including the vulnerable groups such as pregnant women, children under five, adolescents, and the aged.

The staff strength of the sub program is 617 made up of 201 males and 416 females.

The major challenges the sub program faces are:

- Delay in reimbursement of NHIS claims and high claims rejection rates
- Inadequate medical and office equipment
- Breakdown of vaccine fridges

- High adolescent pregnancies
- High new HIV infections
- High anaemia cases in pregnant women at 36 weeks gestation
- Low case detection rate for TB and AFP (Polio) and other diseases of public health concern
- Inadequate preparedness on public health emergency and response
- Inadequate supportive supervision visits on disease control activities
- Low public health promotion activities

3. Budget Sub-Programme Results Statement

Main output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
		2020	2021	2022	2023		
4 PHEMC meetings Organized	Minutes and reports	0	0	4	4	4	4
4 Health oversight committee meetings organized	Minutes and reports	0	1	4	4	4	4
6 Health Management committee meetings organized	Minutes	0	2	6	6	6	6
2 Audit committee meetings organized	Minutes	0	1	2	2	2	2
4 Rapid responds committee meetings organized	Minutes	0	0	4	4	4	4
2 In-service training on health policies organized	Training reports	1	1	2	2	2	2
20 Midwives trained on IUD	Training reports	0	0	20	20	20	20
4 Cold chain equipment repaired	Award letters	6	1	4	4	4	4
29 Community durbars on TB and Polio organized	Reports	18	29	29	29	29	29
30 CHOs sensitized on TB and polio case detection	Reports	15	20	30	30	30	30
4 Supportive integrated	Reports	1	1	4	4	4	4

supervision and monitoring conducted							
5 Youth /Adolescent clubs formed	Reports	0	0	5	5	5	5
10 Campaign on family planning services conducted	Reports	0	10	10	10	10	10
1 Community survey on anemia among pregnant women conducted	Reports	0	0	1	1	1	1
12 Radio discussion sessions on adolescent reproductive health organized	Reports	6	5	12	12	12	12
20 HIV screening organized	Reports	15	2	20	20	20	20
2 In-service training on management claims organized	Reports	0	2	2	2	2	2
Medical equipment purchased for Alabonu, Dedukope, Deve and Nyatikpo CHPS	Tender documents Award letters	0	1	1	1	1	1
2 No. CHPS Compound constructed	Tender documents Award letters Progress reports	2	2	2	2	2	2
1 No. Doctors' bungalow complex built	Tender documents Award letters Progress reports	1	1	1	1	1	1
2 No. Health centres/bungalows rehabilitated	Tender documents Award letters Progress reports	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Disease Surveillance and Control	Health Infrastructure
Public Health Promotion Services	Purchase medical/ office equipment
Community surveys	
HIV Related Programs	
Maintenance of the medical and Office equipment	
Transportation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to strengthen social protection, especially for children, women, persons with disability and the elderly.

2. Budget Sub-Programme Description

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

The sub-programme also provides financial support to the various vulnerable and marginalized groups in the district. The sub-program would be achieved through various meeting with key stakeholders at all levels and reporting on these engagement as such, the Community Development Unit, the Social Welfare Unit and the various committee members involved in social work would be key in the delivery of the sub-programme to the benefit of Assembly members, NGOs and marginalized groups. The funding sources for this sub-programme are DACF, IGF and GOG.

The staff strength of the department is five (6), made up of four (4) Social Development Officers, one (1) Senior Mass Education Officer and one (1) NBCO Trainee. For the sex disaggregation

4 males and 2 Females.

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

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
50 communities sensitized on LEAP	Field reports Attendance sheets	25	46	50	55	60
Payment of LEAP to 1410 beneficiaries facilitated	Reports	1035	1310	1410	1510	1610
Disability day celebrated	Reports	1	1	1	1	1
5 Communities sensitization on child trafficking	Reports	-	2	5	8	10
12 communities sensitized on the Children Act 1998(Act 560)	Field reports Attendance sheets	5	5	12	15	20
10 Community sensitizations on early marriage and Teenage pregnancy	Field reports Attendance sheets	-	-	10	15	20
Formation and training of 12 Community child protection committees organized	Invitation letters Attendance Sheets Training Reports	5	1	8	10	12
5 Communities sensitized on Holistic Development of Children Programme for visually impaired children	Attendance sheet Reports	-	-	5	7	9
Capacity and skills of 10 PWDs enhanced	Reports	-	6	10	12	15
Monitoring of 90 beneficiaries of PWDs Fund conducted	Field Reports	74	6	90	110	120

10 Daycare centers inspected	Field Reports	-	-	10	12	14
Annual Child labour day celebrated	Reports	1	1	1	1	1
10 community Child Protection Committee members trained	Invitation letters Attendance Sheets Training Reports	10	4	12	14	18
90 PWDs supported with items and equipment's	Invoices Attendance sheet Report	75	15	90	110	120
Office equipment and accessories procured	Invoices Vat receipts	1	1	1	1	1
10 communities sensitized on the Children Act 1998(Act 560)	Invitation letters Field reports Attendance Sheet	5	5	10	15	20
12 communities sensitized on Ghana Social Network Programme	Attendance sheet Reports	-	-	12	12	12
10 communities sensitized on domestic violence	Attendance sheet Reports	-	0	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Child Rights Promotion and Protection
Support to the Vulnerable
Information, education and Communication
Internal management and Organisation
Gender related activities
Procurement of office supplies and consumables

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Support Entrepreneurs and Small and Medium scale Enterprises (SMEs) development.
- Promote Effective participation of the youth in socioeconomic development (Unemployed youth).
- Pursue flagship industrial development initiatives.
- Promote creation of decent jobs.

2. Budget Sub-Programme Description

The sub programme seeks to improve the livelihood and incomes of rural poor Micro and Small Entrepreneurs (MSEs) in the district and also sustain MSE support activities in the;

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

Business Development Services (BDS): Upgrade the Technical and Entrepreneurial skills of rural MSEs by providing access to BDS.

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

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

Institutional Development: Strengthen and Mainstream MSE support system.

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

The District Assembly (DA) is the main implementing partner, REP as a collaborative partner and financier under Ministry of Trade and Industries (MOTI), National Board

for Small Scale Industries (NBSSI) and GRATIS are organizations that play active role in achieving programme objective. The department also collaborate with the Agric department and department of Social Welfare.

It will be funded by Government of Ghana (GOG) as the implementing partner, International Fund for Agricultural Development (IFAD) and African Development Bank (AfDB) as external donors, NBSSI and the DA.

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

The REP BAC has a staff strength of Two (2) one male and one female.

Inadequate logistics and lack of project vehicle to implement programme objectives.

Late release of funds for project implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
20 persons trained in Beauty Care	<ul style="list-style-type: none"> • Training Reports • Field Reports • Attendance /participants list 	18	0	0	20	20
32 beneficiaries trained in Baking and Confectionary	<ul style="list-style-type: none"> • Training Report • Attendance /participants list 	36	0	0	32	32
25 clients trained in Fashion Designing	<ul style="list-style-type: none"> • Training Reports • Participant list 	24	0	18	25	25
20 beneficiaries trained in Fish Processing	<ul style="list-style-type: none"> • Training Report • Attendance list 	36	20	0	20	20

36 persons trained in Traditional Catering	<ul style="list-style-type: none"> • Training report • Participant list 	38	0	36	30	36
Support 10 MSEs in ABC funds and MGF	<ul style="list-style-type: none"> • Bank statements 	0	0	10	20	20
60 People undertake a ten-day industrial study tour	<ul style="list-style-type: none"> • Participants • Training reports 	0	0	60	60	60
20 persons trained in shea nut processing and packaging	<ul style="list-style-type: none"> • Attendance/ participants list 	30	0	20	20	20
10 clients for 2020 annual clients trade show and exhibition prepared	<ul style="list-style-type: none"> • Participant list • Pictures 	0	0	10	10	10
Sustaining LBA/FBO	<ul style="list-style-type: none"> • Training report • Participant list 	18	0	35	35	40
Internship program for 15 clients organized	<ul style="list-style-type: none"> • Attendance list • Pictures 	0	0	15	15	15
Start-up kits given to graduate apprentices	<ul style="list-style-type: none"> • Pictures • List of beneficiaries 	10	0	16	10	10
BDS tools for 6 LBAs provided	<ul style="list-style-type: none"> • Pictures • List of beneficiaries 	0	0	6	5	5
Farm based tools for 7 farm institute trainees provide	<ul style="list-style-type: none"> • Pictures • List of beneficiaries 	0	0	7	10	10
Occupational Safety, Health and Environmental Management training organized	<ul style="list-style-type: none"> • Training report • Attendance list 	0	0	40	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Promotion and Development	Acquisition of movable and immovable asset
Promotion of Small and Medium Enterprises	
Trade development and promotions	
Industrial development and promotion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agriculture

1. Budget Sub-Programme Objective

- Increased access to extension services
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

2. Budget Sub-Programme Description

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

Most of these activities can be achieved through the farmer-based organizations.

The Human Resources, Health Services in addition to the various units (Extension, Crops, livestock, Women in Agric Development, MIS) of the departments in collaboration with other units of the Ministry of Food and Agriculture (Plant Protection Regulatory Service and Veterinary service) would be involved in delivering the sub-programme.

The sub-programme would be funded by GOG, District Assemblies Common Fund, Internally Generated Funds and donor funds.

The target beneficiaries are primarily farmers, schools and other actors along the value chain.

We have a staff strength of seventeen 17, comprising of one (1) female and sixteen (16) male

The challenges facing the department are inadequate logistics (protective clothing), delay in releasing of fund for effective and efficient delivery of activities and additional technical staff (6 AEA's needed, 2 aquaculture and marines officers needed to also monitor and evaluate fishing activities in the district) and access to mechanization centres in the district.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly Monitoring & evaluation conducted	<ul style="list-style-type: none"> • No. of supervisory visit conducted • Report 	4	3	4	4	4
Monitoring & supervision visits conducted by District Agric Officers (DAOs)	<ul style="list-style-type: none"> • No. of field visits conducted by DAOs • Report 	350	233	350	350	350
3,840 farms and homes visited	<ul style="list-style-type: none"> • No. of Farm and Home visits conducted • Report 	3,840	2,380	3,840	3,840	3,840
16 FBO's formed & 10 dormant ones revived	<ul style="list-style-type: none"> • No. of FBOs formed. 	5	8	16	20	25
	<ul style="list-style-type: none"> • No. of defunct FBOs revived 	1	3	10	12	14
Access to farm animals facilitated	<ul style="list-style-type: none"> • No. farmers (Male: Female) reached 	20	55	60	65	70
Farmer's fora organized in four (4) zones	<ul style="list-style-type: none"> • No. of farmers' forum organized • Report 	4	4	4	4	4
A 3 – one (1) day training on good agricultural	<ul style="list-style-type: none"> • No. of farmers trained 	50	59	65	70	80

practices (GAP) carried out	• No. of trainings conducted • Report	3	3	3	3	3
Raised 500 No. of birds (cockerels)	• No. of farmers trained • No of cockerels distributed	-	20	30	40	50
20,000 tree crop seedlings raised (cashew, coconut, mango and oil palm)	• No of farmers benefiting	10	30	50	80	100
	• No. of seedlings distributed	800	8,120	20,000	25,000	30,000
Farmers trained on Good Agricultural Practices (GAPS)	• No. of demonstrations carried out	14	14	36	40	50
	• No of farmers trained	50	59	65	70	80
Planting for Food and Jobs	• No. of farmers reached	-	1,305	2,000	3,000	4,000
	• No. of fertilizer distributed	-	5,480	8,000	9,000	10,000
	• No. of seeds distributed	-	2,120 4,240	7,500	8,500	10,000
Rearing for Food and jobs	• No. of pigs distributed to farmers	-	* yet to be obtained	10	-	-
1 Farmers' Day organized	• Receipts, awards, report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Reinvigorate extension services
Development and Management of Farmer-based organizations
Design and implement special programmes to build the capacity of the youth in agricultural operations
Intensify disease control and surveillance, especially for zoonotic and scheduled diseases
Intensify and increase access to mechanization along the agriculture value chain
To facilitate farmers, have access to mechanization centers
Capacity building for Extension Officers
Procurement of office stationery
Internal management of the organization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

- Promote proactive planning for disaster prevention and mitigation.

2. Budget Sub-Programme Description

Disaster prevention education on various types of Climate change in 60 communities.

The need to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 10 riparian Communities.

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

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

The Sub-Programme would be funded from GOG, DACF, IGF and the Volta River Authority (VRA)

The beneficiaries of the programme would be the people of North Tongu. The staff strength to deliver on the project would be fourteen (14) made up of Male (10) and Female (4).

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

- Lack of office equipment
- The directorate find it difficult to reach most of the communities due to lack of logistics.
- No effective washroom
- Lack of electricity power.
- Inadequate personnel.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster prevention education on various types of disaster and Climate change in 60 communities organized	Reports, pictures	40	45	60	75	90
Safe havens and their routes identified	18 Communities have been identified with their respective routes	18	18	18	20	20
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Safe Haven bill boards	-	2	10	6	-
Boats registered	Number of boats registered	35	90	101	120	130
	Number of accidents recorded	2	0	0	0	0
Boat operators sensitized on life jacket use	Number of boat operators sensitized	35	70	101	120	130

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management operations
Identification of Safe Havens
Publications, Campaigns and Programmes
Internal management of the organization
Climate change policy and programmes
Mounting of Safe Haven Sign Post or BB.
Capacity building (staff & communities)
Procurement of office facilities/ supplies & accessories

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,265,140		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	50,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	52,000		
160201 Improve production efficiency and yield	0	1,446,783		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	630,341		
280101 Develop efficient land administration and management system	0	180,464		
300103 6.2 Sanitation for all and no open defecation by 2030	0	378,400		
340104 6.6 Protect and restore water-related ecosystems	0	662,620		
410101 Deepen political and administrative decentralisation	0	3,001,807		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,008,410		
520301 17.3 Mobilize addnal financial resources for dev.	9,491,044	105,100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	402,878		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	307,103		
Grand Total €	9,491,044	9,491,044	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
141 02 00 001 22 Finance, ,	9,491,044.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002 Revenue Planning				
From foreign governments(Current)	320,000.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
Output 0003 DACF - Assembly				
From foreign governments(Current)	3,432,112.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,432,112.00	0.00	0.00	0.00
Output 0004 DDF				
From foreign governments(Current)	1,651,297.00	0.00	0.00	0.00
1331011 District Development Facility	1,651,297.00	0.00	0.00	0.00
Output 0005 DISABILITY				
From foreign governments(Current)	250,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	250,000.00	0.00	0.00	0.00
Output 0006 GISOP				
From foreign governments(Current)	1,730,390.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,730,390.00	0.00	0.00	0.00
Output 0007 GOODS AND SERVICES TRANSFER				
From foreign governments(Current)	90,423.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,423.00	0.00	0.00	0.00
Output 0008 COMPENSATION TRANSFER				
From foreign governments(Current)	1,095,940.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,095,940.00	0.00	0.00	0.00
Output 0009 MAG				
From foreign governments(Current)	155,882.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,882.00	0.00	0.00	0.00
Output 0010 IGF PROJECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	441,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1412008 River Sand	295,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	72,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,500.00	0.00	0.00	0.00
Sales of goods and services	314,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	32,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	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
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	9,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,500.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
1422040 Bill Boards	7,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422071 Business Providers	12,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	13,500.00	0.00	0.00	0.00
1423001 Markets Tolls	49,250.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,500.00	0.00	0.00	0.00
1423003 Registration of Night Trade	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,500.00	0.00	0.00	0.00
1423018 Loading Fee	3,500.00	0.00	0.00	0.00
1423086 Car Stickers	23,550.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423532 Tractor Services	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	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
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	9,491,044.00	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
North Tongu - Battor Dugame	0	0	0	9,491,044	9,503,695	9,585,954
GOG Sources	0	0	0	1,186,363	1,197,322	1,198,226
Management and Administration	0	0	0	590,870	596,779	596,779
Infrastructure Delivery and Management	0	0	0	136,809	137,814	138,177
Social Services Delivery	0	0	0	140,640	141,886	142,047
Economic Development	0	0	0	318,044	320,844	321,224
IGF Sources	0	0	0	765,000	766,692	772,650
Management and Administration	0	0	0	512,600	514,292	517,726
Infrastructure Delivery and Management	0	0	0	23,469	23,469	23,704
Social Services Delivery	0	0	0	71,311	71,311	72,024
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	7,620	7,620	7,696
DACF MP Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	190,000	190,000	191,900
DACF ASSEMBLY Sources	0	0	0	3,432,112	3,432,112	3,466,434
Management and Administration	0	0	0	1,323,900	1,323,900	1,337,139
Infrastructure Delivery and Management	0	0	0	338,835	338,835	342,223
Social Services Delivery	0	0	0	1,619,377	1,619,377	1,635,571
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	155,882	155,882	157,441
DONOR POOLED Sources	0	0	0	1,730,390	1,730,390	1,747,694
Infrastructure Delivery and Management	0	0	0	262,180	262,180	264,802
Economic Development	0	0	0	843,210	843,210	851,642
Environmental and Sanitation Management	0	0	0	625,000	625,000	631,250
DDF Sources	0	0	0	1,651,297	1,651,297	1,667,810
Management and Administration	0	0	0	1,339,606	1,339,606	1,353,002
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	191,691	191,691	193,608
Grand Total	0	0	0	9,491,044	9,503,695	9,585,954

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	9,491,044	9,503,695	9,585,954
Management and Administration	0	0	0	3,866,976	3,874,577	3,905,646
SP1.1: General Administration	0	0	0	3,046,793	3,051,519	3,077,261
21 Compensation of employees [GFS]	0	0	0	472,650	477,376	477,376
211 Wages and salaries [GFS]	0	0	0	472,650	477,376	477,376
21110 Established Position	0	0	0	472,650	477,376	477,376
22 Use of goods and services	0	0	0	483,711	483,711	488,548
221 Use of goods and services	0	0	0	483,711	483,711	488,548
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	127,500	127,500	128,775
22106 Repairs - Maintenance	0	0	0	58,211	58,211	58,793
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
22109 Special Services	0	0	0	69,000	69,000	69,690
28 Other expense	0	0	0	177,000	177,000	178,770
281 Property expense other than interest	0	0	0	70,000	70,000	70,700
28141	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	107,000	107,000	108,070
28210 General Expenses	0	0	0	107,000	107,000	108,070
31 Non Financial Assets	0	0	0	1,913,432	1,913,432	1,932,566
311 Fixed assets	0	0	0	1,913,432	1,913,432	1,932,566
31111 Dwellings	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	810,056	810,056	818,156
31113 Other structures	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	163,376	163,376	165,010
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	138,300	138,580	139,683
21 Compensation of employees [GFS]	0	0	0	28,000	28,280	28,280
211 Wages and salaries [GFS]	0	0	0	28,000	28,280	28,280
21112 Wages and salaries in cash [GFS]	0	0	0	28,000	28,280	28,280
22 Use of goods and services	0	0	0	105,100	105,100	106,151
221 Use of goods and services	0	0	0	105,100	105,100	106,151
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	14,100	14,100	14,241
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	5,200	5,200	5,252
311 Fixed assets	0	0	0	5,200	5,200	5,252
31121 Transport equipment	0	0	0	4,600	4,600	4,646
31122 Other machinery and equipment	0	0	0	600	600	606
SP1.3: Planning, Budgeting and Coordination	0	0	0	341,715	342,429	345,132

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	71,467	72,181	72,181	
211 Wages and salaries [GFS]	0	0	0	71,467	72,181	72,181	
21110 Established Position	0	0	0	71,467	72,181	72,181	
22 Use of goods and services	0	0	0	270,248	270,248	272,950	
221 Use of goods and services	0	0	0	270,248	270,248	272,950	
22105 Travel - Transport	0	0	0	12,000	12,000	12,120	
22107 Training - Seminars - Conferences	0	0	0	146,248	146,248	147,710	
22109 Special Services	0	0	0	112,000	112,000	113,120	
SP1.5: Human Resource Management	0	0	0	340,169	342,049	343,571	
21 Compensation of employees [GFS]	0	0	0	187,954	189,833	189,833	
211 Wages and salaries [GFS]	0	0	0	171,916	173,635	173,635	
21110 Established Position	0	0	0	46,754	47,221	47,221	
21111 Wages and salaries in cash [GFS]	0	0	0	102,762	103,790	103,790	
21112 Wages and salaries in cash [GFS]	0	0	0	22,400	22,624	22,624	
212 Social contributions [GFS]	0	0	0	16,038	16,198	16,198	
21210 Actual social contributions [GFS]	0	0	0	16,038	16,198	16,198	
22 Use of goods and services	0	0	0	128,215	128,215	129,498	
221 Use of goods and services	0	0	0	128,215	128,215	129,498	
22105 Travel - Transport	0	0	0	2,600	2,600	2,626	
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	124,615	124,615	125,862	
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120	
273 Employer social benefits	0	0	0	12,000	12,000	12,120	
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120	
28 Other expense	0	0	0	12,000	12,000	12,120	
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120	
28210 General Expenses	0	0	0	12,000	12,000	12,120	
Infrastructure Delivery and Management	0	0	0	911,293	912,298	920,406	
SP2.1 Physical and Spatial Planning	0	0	0	206,182	206,439	208,243	
21 Compensation of employees [GFS]	0	0	0	25,718	25,975	25,975	
211 Wages and salaries [GFS]	0	0	0	25,718	25,975	25,975	
21110 Established Position	0	0	0	25,718	25,975	25,975	
22 Use of goods and services	0	0	0	120,864	120,864	122,072	
221 Use of goods and services	0	0	0	120,864	120,864	122,072	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	18,064	18,064	18,244	
22107 Training - Seminars - Conferences	0	0	0	100,800	100,800	101,808	
31 Non Financial Assets	0	0	0	59,600	59,600	60,196	
311 Fixed assets	0	0	0	59,600	59,600	60,196	
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500	
31131 Infrastructure Assets	0	0	0	9,600	9,600	9,696	
SP2.2 Infrastructure Development	0	0	0	705,112	705,859	712,163	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	74,771	75,519	75,519	
211 Wages and salaries [GFS]	0	0	0	74,771	75,519	75,519	
21110 Established Position	0	0	0	74,771	75,519	75,519	
22 Use of goods and services	0	0	0	43,620	43,620	44,057	
221 Use of goods and services	0	0	0	43,620	43,620	44,057	
22101 Materials - Office Supplies	0	0	0	9,980	9,980	10,080	
22105 Travel - Transport	0	0	0	12,420	12,420	12,544	
22106 Repairs - Maintenance	0	0	0	19,600	19,600	19,796	
22107 Training - Seminars - Conferences	0	0	0	1,620	1,620	1,636	
31 Non Financial Assets	0	0	0	586,720	586,720	592,587	
311 Fixed assets	0	0	0	586,720	586,720	592,587	
31113 Other structures	0	0	0	512,180	512,180	517,302	
31121 Transport equipment	0	0	0	8,000	8,000	8,080	
31122 Other machinery and equipment	0	0	0	7,500	7,500	7,575	
31131 Infrastructure Assets	0	0	0	59,040	59,040	59,630	
Social Services Delivery	0	0	0	2,271,328	2,272,574	2,294,042	
SP3.1 Education and Youth Development	0	0	0	1,008,410	1,008,410	1,018,494	
22 Use of goods and services	0	0	0	63,184	63,184	63,815	
221 Use of goods and services	0	0	0	63,184	63,184	63,815	
22101 Materials - Office Supplies	0	0	0	8,300	8,300	8,383	
22105 Travel - Transport	0	0	0	5,900	5,900	5,959	
22107 Training - Seminars - Conferences	0	0	0	48,984	48,984	49,473	
28 Other expense	0	0	0	120,000	120,000	121,200	
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200	
28210 General Expenses	0	0	0	120,000	120,000	121,200	
31 Non Financial Assets	0	0	0	825,227	825,227	833,479	
311 Fixed assets	0	0	0	825,227	825,227	833,479	
31112 Nonresidential buildings	0	0	0	703,727	703,727	710,764	
31131 Infrastructure Assets	0	0	0	121,500	121,500	122,715	
SP3.2 Health Delivery	0	0	0	831,278	831,278	839,590	
22 Use of goods and services	0	0	0	412,330	412,330	416,453	
221 Use of goods and services	0	0	0	412,330	412,330	416,453	
22101 Materials - Office Supplies	0	0	0	3,350	3,350	3,384	
22102 Utilities	0	0	0	313,400	313,400	316,534	
22105 Travel - Transport	0	0	0	31,019	31,019	31,330	
22106 Repairs - Maintenance	0	0	0	2,400	2,400	2,424	
22107 Training - Seminars - Conferences	0	0	0	62,161	62,161	62,782	
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250	
273 Employer social benefits	0	0	0	25,000	25,000	25,250	
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	393,948	393,948	397,887
311 Fixed assets	0	0	0	393,948	393,948	397,887
31111 Dwellings	0	0	0	24,170	24,170	24,412
31112 Nonresidential buildings	0	0	0	179,778	179,778	181,576
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	431,640	432,886	435,957
21 Compensation of employees [GFS]	0	0	0	124,538	125,783	125,783
211 Wages and salaries [GFS]	0	0	0	124,538	125,783	125,783
21110 Established Position	0	0	0	124,538	125,783	125,783
22 Use of goods and services	0	0	0	86,103	86,103	86,964
221 Use of goods and services	0	0	0	86,103	86,103	86,964
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	47,900	47,900	48,379
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	25,703	25,703	25,960
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	196,000	196,000	197,960
282 Miscellaneous other expense	0	0	0	196,000	196,000	197,960
28210 General Expenses	0	0	0	196,000	196,000	197,960
Economic Development	0	0	0	1,778,826	1,781,627	1,796,615
SP4.1 Trade, Tourism and Industrial development	0	0	0	52,000	52,000	52,520
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	21,300	21,300	21,513
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,700	7,700	7,777
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	1,726,826	1,729,627	1,744,095
21 Compensation of employees [GFS]	0	0	0	280,044	282,844	282,844
211 Wages and salaries [GFS]	0	0	0	280,044	282,844	282,844
21110 Established Position	0	0	0	280,044	282,844	282,844
22 Use of goods and services	0	0	0	283,882	283,882	286,721
221 Use of goods and services	0	0	0	283,882	283,882	286,721
22101 Materials - Office Supplies	0	0	0	8,775	8,775	8,863
22102 Utilities	0	0	0	600	600	606
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	32,625	32,625	32,951
22107 Training - Seminars - Conferences	0	0	0	185,882	185,882	187,741
22109 Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,162,901	1,162,901	1,174,530
311 Fixed assets	0	0	0	1,162,901	1,162,901	1,174,530
31113 Other structures	0	0	0	319,691	319,691	322,888
31131 Infrastructure Assets	0	0	0	843,210	843,210	851,642
Environmental and Sanitation Management	0	0	0	662,620	662,620	669,246
SP5.1 Disaster prevention and Management	0	0	0	662,620	662,620	669,246
22 Use of goods and services	0	0	0	662,620	662,620	669,246
221 Use of goods and services	0	0	0	662,620	662,620	669,246
22105 Travel - Transport	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	658,720	658,720	665,307
Grand Total	0	0	0	9,491,044	9,503,695	9,585,954

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
North Tongu - Bator Dugame Management and Administration	1,095,940	1,775,779	2,866,756	4,938,475	169,200	437,600	198,200	765,000	0	0	0	815,697	2,722,072	3,537,669	9,491,044
	590,870	840,359	583,441	2,014,770	169,200	313,200	302,000	512,600	0	0	0	34,615	1,304,991	1,339,606	3,866,976
Central Administration	590,870	786,459	583,441	1,954,770	169,200	268,100	302,000	467,500	0	0	0	34,615	1,304,991	1,339,606	3,761,676
Administration (Assembly Office)	590,870	786,459	583,441	1,954,770	169,200	268,100	30,200	467,500	0	0	0	34,615	1,304,991	1,339,606	3,761,676
Finance	0	60,000	0	60,000	0	45,100	0	45,100	0	0	0	0	0	0	105,100
	0	60,000	0	60,000	0	45,100	0	45,100	0	0	0	0	0	0	105,100
Infrastructure Delivery and Management	100,469	141,015	264,140	505,643	0	23,469	0	23,469	0	0	0	0	382,160	382,160	911,293
Central Administration	100,469	0	0	100,469	0	0	0	0	0	0	0	0	0	0	100,469
Administration (Assembly Office)	100,469	0	0	100,469	0	0	0	0	0	0	0	0	0	0	100,469
Physical Planning	0	114,395	59,600	173,995	0	6,469	0	6,469	0	0	0	0	0	0	180,464
Office of Departmental Head	0	114,395	59,600	173,995	0	6,469	0	6,469	0	0	0	0	0	0	180,464
Works	0	26,620	204,540	231,160	0	17,000	0	17,000	0	0	0	0	382,160	382,160	630,341
Office of Departmental Head	0	26,620	204,540	231,160	0	17,000	0	17,000	0	0	0	0	382,160	382,160	630,341
Social Services Delivery	124,538	606,306	1,219,174	1,950,018	0	71,311	0	71,311	0	0	0	0	0	0	2,271,329
Central Administration	124,538	0	0	124,538	0	0	0	0	0	0	0	0	0	0	124,538
Administration (Assembly Office)	124,538	0	0	124,538	0	0	0	0	0	0	0	0	0	0	124,538
Education, Youth and Sports	0	163,642	825,227	988,869	0	19,541	0	19,541	0	0	0	0	0	0	1,088,410
Office of Departmental Head	0	163,642	825,227	988,869	0	19,541	0	19,541	0	0	0	0	0	0	1,088,410
Health	0	401,581	393,948	794,508	0	36,769	0	36,769	0	0	0	0	0	0	831,278
Office of District Medical Officer of Health	0	42,161	343,948	386,108	0	16,769	0	16,769	0	0	0	0	0	0	402,878
Environmental Health Unit	0	359,400	50,000	409,400	0	20,000	0	20,000	0	0	0	0	0	0	438,400
Social Welfare & Community Development	0	42,103	0	42,103	0	15,000	0	15,000	0	0	0	0	0	0	307,103
Office of Departmental Head	0	42,103	0	42,103	0	15,000	0	15,000	0	0	0	0	0	0	307,103
Economic Development	280,044	158,000	0	438,044	0	22,000	128,000	150,000	0	0	0	155,882	1,034,901	1,190,783	1,778,828
Central Administration	280,044	0	0	280,044	0	0	0	0	0	0	0	0	0	0	280,044
Administration (Assembly Office)	280,044	0	0	280,044	0	0	0	0	0	0	0	0	0	0	280,044
Agriculture	0	118,000	0	118,000	0	10,000	128,000	138,000	0	0	0	155,882	1,034,901	1,190,783	1,446,783

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	118,000	0	118,000	0	10,000	128,000	138,000	0	0	0	155,882	1,034,901	1,190,783	1,446,783
Office of Departmental Head	0	40,000	0	40,000	0	12,000	0	12,000	0	0	0	0	0	0	52,000
Office of Departmental Head	0	40,000	0	40,000	0	12,000	0	12,000	0	0	0	0	0	0	52,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	7,620	0	7,620	0	0	0	625,000	0	625,000	682,620
Disaster Prevention	0	30,000	0	30,000	0	7,620	0	7,620	0	0	0	625,000	0	625,000	682,620
	0	30,000	0	30,000	0	7,620	0	7,620	0	0	0	625,000	0	625,000	682,620

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			Amount (Ghc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 1,095,940
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta	
Location Code	0406100	North Tongu - Battor Dugame	

2111001	Established Post	280,044
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			Amount (Ghc)
Compensation of employees [GFS]			1,095,940
Objective	000000	Compensation of Employees	1,095,940
Program	91001	Management and Administration	590,870
Sub-Program	91001001	SP1.1: General Administration	472,650
Operation	000000	0.0 0.0 0.0	472,650
Wages and salaries [GFS]			472,650
2111001 Established Post			472,650
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	71,467
Operation	000000	0.0 0.0 0.0	71,467
Wages and salaries [GFS]			71,467
2111001 Established Post			71,467
Sub-Program	91001005	SP1.5: Human Resource Management	46,754
Operation	000000	0.0 0.0 0.0	46,754
Wages and salaries [GFS]			46,754
2111001 Established Post			46,754
Program	91002	Infrastructure Delivery and Management	100,489
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	25,718
Operation	000000	0.0 0.0 0.0	25,718
Wages and salaries [GFS]			25,718
2111001 Established Post			25,718
Sub-Program	91002002	SP2.2 Infrastructure Development	74,771
Operation	000000	0.0 0.0 0.0	74,771
Wages and salaries [GFS]			74,771
2111001 Established Post			74,771
Program	91003	Social Services Delivery	124,538
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	124,538
Operation	000000	0.0 0.0 0.0	124,538
Wages and salaries [GFS]			124,538
2111001 Established Post			124,538
Program	91004	Economic Development	280,044
Sub-Program	91004002	SP4.2 Agricultural Development	280,044
Operation	000000	0.0 0.0 0.0	280,044
Wages and salaries [GFS]			280,044

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 467,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1410101001	North Tongu - Battor Dugame, Central Administration, Administration (Assembly Office), Volta	
Location Code	0406100	North Tongu - Battor Dugame	
Compensation of employees [GFS]			169,200
Objective	000000	Compensation of Employees	169,200
Program	91001	Management and Administration	169,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	28,000
Operation	000000		28,000
Wages and salaries [GFS]			28,000
2111225 Boards /Committees /Commissions Allowance			28,000
Sub-Program	91001005	SP1.5: Human Resource Management	141,200
Operation	000000		141,200
Wages and salaries [GFS]			125,162
2111102 Monthly paid and casual labour			102,762
2111243 Transfer Grants			20,000
2111249 Responsibility Allowance			2,400
Social contributions [GFS]			16,038
2121001 13 Percent SSF Contribution			16,038
Use of goods and services			237,100
Objective	410101	Deepen political and administrative decentralisation	237,100
Program	91001	Management and Administration	237,100
Sub-Program	91001001	SP1.1: General Administration	185,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	114,000
Use of goods and services			114,000
2210111 Other Office Materials and Consumables			2,500
2210112 Uniform and Protective Clothing			1,000
2210201 Electricity charges			6,000
2210202 Water			3,000
2210203 Telecommunications			9,000
2210204 Postal Charges			500
2210205 Sanitation Charges			1,500
2210301 Cleaning Materials			4,000
2210402 Residential Accommodations			6,000
2210403 Rental of Office Equipment			2,000
2210404 Hotel Accommodations			12,000
2210502 Maintenance and Repairs - Official Vehicles			12,000
2210503 Fuel and Lubricants - Official Vehicles			18,000
2210505 Running Cost - Official Vehicles			7,500
2210510 Other Night allowances			4,000
2210511 Local travel cost			6,000
2210606 Maintenance of General Equipment			12,000
2210617 Street Lights/Traffic Lights			3,000
2210711 Public Education and Sensitization			4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services			7,500
2210101 Printed Material and Stationery			7,500
Operation	910110	910110 - PROTOCOL SERVICES	5,000
Use of goods and services			5,000
2210901 Service of the State Protocol			2,000
2210902 Official Celebrations			3,000
Operation	910805	910805 - Administrative and technical meetings	49,000
Use of goods and services			49,000
2210103 Refreshment Items			20,000
2210905 Assembly Members Sittings All			14,000
2210906 Unit Committee/T. C. M. Allow			15,000
Operation	910806	910806 - Security management	10,000
Use of goods and services			10,000
2210114 Rations			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	18,000
Operation	910810	910810 - Plan and budget preparation	18,000
Use of goods and services			18,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210510 Other Night allowances			4,000
2210511 Local travel cost			5,000
2210711 Public Education and Sensitization			6,000
Sub-Program	91001005	SP1.5: Human Resource Management	33,600
Operation	910802	910802 - Personnel and Staff Management	33,600
Use of goods and services			33,600
2210510 Other Night allowances			1,000
2210511 Local travel cost			1,600
2210623 Maintenance of Office Equipment			1,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Social benefits [GFS]			12,000
Objective	410101	Deepen political and administrative decentralisation	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001005	SP1.5: Human Resource Management	12,000
Operation	910802	910802 - Personnel and Staff Management	12,000
Employer social benefits			12,000
2731102 Staff Welfare Expenses			12,000
Other expense			19,000
Objective	410101	Deepen political and administrative decentralisation	19,000
Program	91001	Management and Administration	19,000
Sub-Program	91001001	SP1.1: General Administration	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
Miscellaneous other expense			7,000
2821001 Insurance and compensation			7,000
Sub-Program	91001005	SP1.5: Human Resource Management	12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	12,000
Miscellaneous other expense						
2821009 Donations						12,000
Non Financial Assets						30,200
Objective	410101	Deepen political and administrative decentralisation				30,200
Program	91001	Management and Administration				30,200
Sub-Program	91001001	SP1.1: General Administration				25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Fixed assets						
3112208 Computers and Accessories						8,000
3112211 Office Equipment						14,000
3112212 Air Condition						3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,200
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,200
Fixed assets						
3112105 Motor Bike, bicycles						4,600
3112211 Office Equipment						600

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Miscellaneous other expense						
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,263,900
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Battor Dugame				

Use of goods and services						610,459
Objective	410101	Deepen political and administrative decentralisation				610,459
Program	91001	Management and Administration				610,459
Sub-Program	91001001	SP1.1: General Administration				298,211
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Use of goods and services						
2210101 Printed Material and Stationery						30,000
2210505 Running Cost - Official Vehicles						40,000
2210711 Public Education and Sensitization						15,000
2210902 Official Celebrations						35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	43,211

Use of goods and services						
2210606 Maintenance of General Equipment						43,211
Operation	910806	910806 - Security management	1.0	1.0	1.0	75,000
Use of goods and services						
2210114 Rations						35,000
2210505 Running Cost - Official Vehicles						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Use of goods and services						
2210711 Public Education and Sensitization						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				252,248
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	65,248

Use of goods and services						
2210711 Public Education and Sensitization						65,248
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	187,000
Use of goods and services						
2210711 Public Education and Sensitization						187,000
2210908 Property Valuation Expenses						112,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						60,000

Other expense						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Property expense other than interest						
2814101 Rent						70,000
Non Financial Assets						583,441
Objective	410101	Deepen political and administrative decentralisation				583,441
Program	91001	Management and Administration				583,441
Sub-Program	91001001	SP1.1: General Administration				583,441
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,065
Fixed assets						
3111204 Office Buildings						55,065
3112211 Office Equipment						35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	493,376
Fixed assets						
3111153 WIP - Bungalows/Flats						200,000
3111204 Office Buildings						50,000
3111303 Toilets						70,000
3112206 Plant and Machinery						73,376
3112208 Computers and Accessories						10,000
3112212 Air Condition						20,000
3113108 Furniture & Fittings						70,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			1,339,606
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Use of goods and services						34,615
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services						
2210710 Staff Development						34,615
Non Financial Assets						1,304,991
Objective	410101	Deepen political and administrative decentralisation				1,304,991
Program	91001	Management and Administration				1,304,991
Sub-Program	91001001	SP1.1: General Administration				1,304,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,304,991
Fixed assets						
3111103 Bungalows/Flats						600,000
3111255 WIP - Office Buildings						704,991
Total Cost Centre						4,266,946

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			45,100
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Use of goods and services						45,100
Objective	520301	17.3 Mobilize addnal financial resources for dev.				45,100
Program	91001	Management and Administration				45,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,100
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,100
Use of goods and services						
2210122 Value Books						10,000
2210510 Other Night allowances						3,000
2210511 Local travel cost						7,600
2210709 Seminars/Conferences/Workshops - Domestic						4,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,500
2210906 Unit Committee/T. C. M. Allow						3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						
2210904 Substructure Allowances						10,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			60,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta				
Location Code	0406100	North Tongu - Battor Dugame				
Use of goods and services						60,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
Use of goods and services						
2210111 Other Office Materials and Consumables						30,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						105,100

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,541	
Function Code	70980	Education n.e.c			
Organisation	1410301001	North Tongu - Battor Dugame_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				19,541
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,541
Program	91003	Social Services Delivery		19,541
Sub-Program	91003001	SP3.1 Education and Youth Development		19,541
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	19,541

Use of goods and services				19,541
2210103	Refreshment Items		8,300	
2210503	Fuel and Lubricants - Official Vehicles		3,300	
2210510	Other Night allowances		550	
2210511	Local travel cost		2,050	
2210701	Training Materials		841	
2210709	Seminars/Conferences/Workshops - Domestic		4,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	95,000
Function Code	70980	Education n.e.c		
Organisation	1410301001	North Tongu - Battor Dugame_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210701	Training Materials		15,000	

Other expense

Other expense				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821019	Scholarship and Bursaries		80,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	893,869
Function Code	70980	Education n.e.c		
Organisation	1410301001	North Tongu - Battor Dugame_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				28,642
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,642
Program	91003	Social Services Delivery		28,642
Sub-Program	91003001	SP3.1 Education and Youth Development		28,642
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	28,642

Use of goods and services				28,642
2210711	Public Education and Sensitization		28,642	

Other expense

Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
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Miscellaneous other expense				40,000
2821019	Scholarship and Bursaries		40,000	

Non Financial Assets

Non Financial Assets				825,227
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		825,227
Program	91003	Social Services Delivery		825,227
Sub-Program	91003001	SP3.1 Education and Youth Development		825,227
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	825,227

Fixed assets				825,227
3111256	WIP - School Buildings		703,727	
3113108	Furniture & Fixings		121,500	

Total Cost Centre

1,008,410

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,769	
Function Code	70721	General Medical services (IS)			
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				16,769
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,769
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Program	91003	Social Services Delivery		16,769
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Sub-Program	91003002	SP3.2 Health Delivery		16,769
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,769
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Use of goods and services				16,769
2210101	Printed Material and Stationery		200	
2210103	Refreshment Items		500	
2210113	Feeding Cost		1,350	
2210503	Fuel and Lubricants - Official Vehicles		9,119	
2210511	Local travel cost		3,200	
2210606	Maintenance of General Equipment		2,400	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	95,000	
Function Code	70721	General Medical services (IS)			
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Social benefits [GFS]				25,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
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Program	91003	Social Services Delivery		25,000
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Sub-Program	91003002	SP3.2 Health Delivery		25,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
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Employer social benefits				25,000
2731103	Refund of Medical Expenses		25,000	

Non Financial Assets				70,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
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Program	91003	Social Services Delivery		70,000
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Sub-Program	91003002	SP3.2 Health Delivery		70,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
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Fixed assets				70,000
3112211	Office Equipment		70,000	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	291,108	
Function Code	70721	General Medical services (IS)			
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				17,161
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,161
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Program	91003	Social Services Delivery		17,161
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Sub-Program	91003002	SP3.2 Health Delivery		17,161
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,161
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Use of goods and services				17,161
2210711	Public Education and Sensitization		17,161	

Non Financial Assets 273,948

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		273,948
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Program	91003	Social Services Delivery		273,948
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Sub-Program	91003002	SP3.2 Health Delivery		273,948
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	273,948
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Fixed assets				273,948
3111103	Bungalows/Flats		24,170	
3111253	WIP - Health Centres		149,778	
3112211	Office Equipment		100,000	

Total Cost Centre 402,878

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103	Refreshment Items			1,300
2210511	Local travel cost			18,700

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	408,400
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				358,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		358,400
Program	91003	Social Services Delivery		358,400
Sub-Program	91003002	SP3.2 Health Delivery		358,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	358,400

Use of goods and services				358,400
2210205	Sanitation Charges			313,400
2210711	Public Education and Sensitization			45,000

Non Financial Assets

Non Financial Assets				50,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111257	WIP - Slaughter House			30,000
3113102	Sewers			20,000

Total Cost Centre

				428,400
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,000
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				38,000
Objective	160201	Improve production efficiency and yield		38,000
Program	91004	Economic Development		38,000
Sub-Program	91004002	SP4.2 Agricultural Development		38,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210103	Refreshment Items			1,836
2210111	Other Office Materials and Consumables			3,639
2210502	Maintenance and Repairs - Official Vehicles			6,200
2210503	Fuel and Lubricants - Official Vehicles			21,075
2210510	Other Night allowances			5,250

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	138,000
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			1,400
2210103	Refreshment Items			1,900
2210201	Electricity charges			600
2210401	Office Accommodations			6,000
2210503	Fuel and Lubricants - Official Vehicles			100

Non Financial Assets

Non Financial Assets				128,000
Objective	160201	Improve production efficiency and yield		128,000
Program	91004	Economic Development		128,000
Sub-Program	91004002	SP4.2 Agricultural Development		128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,000

Fixed assets				128,000
3111304	Markets			128,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Amount (GH¢)
Use of goods and services			80,000
Objective	160201	Improve production efficiency and yield	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004002	SP4.2 Agricultural Development	80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000
Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910301	910301 - Extension Services	30,000
Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000

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

			Amount (GH¢)
Use of goods and services			155,882
Objective	160201	Improve production efficiency and yield	155,882
Program	91004	Economic Development	155,882
Sub-Program	91004002	SP4.2 Agricultural Development	155,882
Operation	910301	910301 - Extension Services	155,882
Use of goods and services			155,882
2210711 Public Education and Sensitization			155,882

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 843,210
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Amount (GH¢)
Non Financial Assets			843,210
Objective	160201	Improve production efficiency and yield	843,210
Program	91004	Economic Development	843,210
Sub-Program	91004002	SP4.2 Agricultural Development	843,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	843,210
Fixed assets			843,210
3113109 Irrigation Systems			843,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 191,691
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406100	North Tongu - Battor Dugame	

			Amount (GH¢)
Non Financial Assets			191,691
Objective	160201	Improve production efficiency and yield	191,691
Program	91004	Economic Development	191,691
Sub-Program	91004002	SP4.2 Agricultural Development	191,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	191,691
Fixed assets			191,691
3111304 Markets			191,691

			Amount (GH¢)
<i>Total Cost Centre</i>			1,446,783

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				9,600
Objective	280101	Develop efficient land administration and management system		9,600
Program	91002	Infrastructure Delivery and Management		9,600
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,600

Use of goods and services				9,600
2210505	Running Cost - Official Vehicles			9,600

Non Financial Assets				9,600
Objective	280101	Develop efficient land administration and management system		9,600
Program	91002	Infrastructure Delivery and Management		9,600
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,600

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,600
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Fixed assets				9,600
3113108	Furniture & Fittings			9,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,469
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				6,469
Objective	280101	Develop efficient land administration and management system		6,469
Program	91002	Infrastructure Delivery and Management		6,469
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,469
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,469

Use of goods and services				6,469
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			368
2210510	Other Night allowances			2,200
2210511	Local travel cost			1,101
2210711	Public Education and Sensitization			800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	154,795
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				104,795
Objective	280101	Develop efficient land administration and management system		104,795
Program	91002	Infrastructure Delivery and Management		104,795
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		104,795
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,795

Use of goods and services				4,795
2210505	Running Cost - Official Vehicles			4,795

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210711	Public Education and Sensitization			60,000

Non Financial Assets				50,000
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Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111204	Office Buildings			50,000

<i>Total Cost Centre</i>				180,464
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,103	
Function Code	70620	Community Development			
Organisation	1410801001	North Tongu - Battor Dugame, Social Welfare & Community Development, Office of Departmental Head, Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				16,103
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,103
Program	91003	Social Services Delivery		16,103
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		16,103
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,103

Use of goods and services			16,103
2210103	Refreshment Items		3,300
2210510	Other Night allowances		3,600
2210511	Local travel cost		5,600
2210701	Training Materials		803
2210711	Public Education and Sensitization		2,800

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000	
Function Code	70620	Community Development			
Organisation	1410801001	North Tongu - Battor Dugame, Social Welfare & Community Development, Office of Departmental Head, Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210510	Other Night allowances		2,600
2210511	Local travel cost		5,200
2210711	Public Education and Sensitization		7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,000	
Function Code	70620	Community Development			
Organisation	1410801001	North Tongu - Battor Dugame, Social Welfare & Community Development, Office of Departmental Head, Volta			
Location Code	0406100	North Tongu - Battor Dugame			

Use of goods and services				26,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		26,000
Program	91003	Social Services Delivery		26,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210101	Printed Material and Stationery		2,500	
2210623	Maintenance of Office Equipment		500	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210103	Refreshment Items		6,200
2210510	Other Night allowances		3,600
2210511	Local travel cost		10,300
2210711	Public Education and Sensitization		2,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	250,000
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				29,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		29,000
Program	91003	Social Services Delivery		29,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		29,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	29,000

Use of goods and services		29,000
2210511	Local travel cost	17,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000

Social benefits [GFS]				25,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Employer social benefits		25,000
2731103	Refund of Medical Expenses	25,000

Other expense				196,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		196,000
Program	91003	Social Services Delivery		196,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		196,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	196,000

Miscellaneous other expense		196,000
2821019	Scholarship and Bursaries	25,000
2821021	Grants to Households	171,000

Total Cost Centre 307,103

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,120
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame, Works, Office of Departmental Head, Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				1,620
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		1,620
Program	91002	Infrastructure Delivery and Management		1,620
Sub-Program	91002002	ISP2.2 Infrastructure Development		1,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,620

Use of goods and services		1,620
2210709	Seminars/Conferences/Workshops - Domestic	1,620

Non Financial Assets				15,500
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		15,500
Program	91002	Infrastructure Delivery and Management		15,500
Sub-Program	91002002	ISP2.2 Infrastructure Development		15,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,500

Fixed assets		15,500
3112105	Motor Bike, bicycles	8,000
3112208	Computers and Accessories	4,500
3112212	Air Condition	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame, Works, Office of Departmental Head, Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				17,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		17,000
Program	91002	Infrastructure Delivery and Management		17,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210111	Other Office Materials and Consumables	8,780
2210113	Feeding Cost	1,200
2210503	Fuel and Lubricants - Official Vehicles	2,420
2210606	Maintenance of General Equipment	4,600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						30,000
Function Code	70610	Housing development							
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Non Financial Assets 30,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							30,000
Program	91002	Infrastructure Delivery and Management							30,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			30,000

Fixed assets									30,000
3111304	Markets								30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						184,040
Function Code	70610	Housing development							
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Use of goods and services 25,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							25,000
Program	91002	Infrastructure Delivery and Management							25,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			10,000

Use of goods and services									10,000
2210505	Running Cost - Official Vehicles								10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			15,000
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Use of goods and services									15,000
2210617	Street Lights/Traffic Lights								15,000

Non Financial Assets 159,040

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							159,040
Program	91002	Infrastructure Delivery and Management							159,040
Sub-Program	91002002	ISP2.2 Infrastructure Development							159,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			159,040

Fixed assets									159,040
3111308	Feeder Roads								100,000
3113110	Water Systems								59,040

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						262,180
Function Code	70610	Housing development							
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Non Financial Assets 262,180

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							262,180
Program	91002	Infrastructure Delivery and Management							262,180
Sub-Program	91002002	ISP2.2 Infrastructure Development							262,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			262,180

Fixed assets									262,180
3111308	Feeder Roads								262,180

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						120,000
Function Code	70610	Housing development							
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta							
Location Code	0406100	North Tongu - Battor Dugame							

Non Financial Assets 120,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.							120,000
Program	91002	Infrastructure Delivery and Management							120,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			120,000

Fixed assets									120,000
3111308	Feeder Roads								120,000

Total Cost Centre 630,341

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				12,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			175
2210103	Refreshment Items			1,125
2210404	Hotel Accommodations			3,000
2210510	Other Night allowances			4,100
2210511	Local travel cost			3,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				40,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210108	Construction Material			20,000
<i>Total Cost Centre</i>				52,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,620
Function Code	70360	Public order and safety n.e.c		
Organisation	1411500001	North Tongu - Battor Dugame_Disaster Prevention_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				7,620
Objective	340104	6.6 Protect and restore water-related ecosystems		7,620
Program	91005	Environmental and Sanitation Management		7,620
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,620

Use of goods and services				7,620
2210510	Other Night allowances			1,900
2210511	Local travel cost			2,000
2210711	Public Education and Sensitization			3,720

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1411500001	North Tongu - Battor Dugame_Disaster Prevention_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				30,000
Objective	340104	6.6 Protect and restore water-related ecosystems		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	625,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1411500001	North Tongu - Battor Dugame_Disaster Prevention_Volta		
Location Code	0406100	North Tongu - Battor Dugame		

Use of goods and services				625,000
Objective	340104	6.6 Protect and restore water-related ecosystems		625,000
Program	91005	Environmental and Sanitation Management		625,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		625,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	625,000

Use of goods and services				625,000
2210711	Public Education and Sensitization			625,000

Total Cost Centre	662,620
Total Vote	9,491,044

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total			
	Central GOG and CF			I G F			STATUTORY			FUND S / OTHERS			Development Partner Funds		Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Capex	ABFA			Goods	Service
North Tonou - Battor Duqame	1,095,840	1,775,779	2,866,756	4,938,475	169,200	437,600	198,200	765,000	0	0	0	0	0	815,487	2,722,072	3,537,569	9,491,044
Management and Administration	590,870	840,459	583,441	2,014,770	169,200	313,200	30,200	512,600	0	0	0	0	0	34,615	1,304,991	1,339,606	3,866,976
SP1.1: General Administration	472,650	468,211	583,441	1,524,302	0	192,500	25,000	217,500	0	0	0	0	0	0	1,304,991	1,304,991	3,046,793
SP1.2: Finance and Revenue Mobilization	0	60,000	0	60,000	28,000	45,100	5,200	78,300	0	0	0	0	0	0	0	0	138,300
SP1.3: Planning, Budgeting and Coordination	71,467	252,248	0	323,715	0	18,000	0	18,000	0	0	0	0	0	0	0	0	341,715
SP1.5: Human Resource Management	46,754	60,000	0	106,754	141,200	57,600	0	198,800	0	0	0	0	0	34,615	0	34,615	340,169
Infrastructure Delivery and Management	100,489	141,015	264,140	505,643	0	23,469	0	23,469	0	0	0	0	0	0	382,180	382,180	911,293
SP2.1 Physical and Spatial Planning	25,718	114,395	59,600	199,713	0	6,469	0	6,469	0	0	0	0	0	0	0	0	206,182
SP2.2 Infrastructure Development	74,771	26,620	204,540	305,931	0	17,000	0	17,000	0	0	0	0	0	0	382,180	382,180	705,112
Social Services Delivery	124,538	606,306	1,219,174	1,950,018	0	71,131	0	71,131	0	0	0	0	0	0	0	0	2,271,328
SP3.1 Education and Youth Development	0	163,642	625,277	788,919	0	19,541	0	19,541	0	0	0	0	0	0	0	0	1,088,410
SP3.2 Health Delivery	0	400,561	333,946	734,508	0	36,769	0	36,769	0	0	0	0	0	0	0	0	831,278
SP3.3 Social Welfare and Community Development	124,538	42,103	0	166,640	0	15,000	0	15,000	0	0	0	0	0	0	0	0	431,640
Economic Development	280,044	158,000	0	438,044	0	22,000	128,000	150,000	0	0	0	0	0	155,882	1,034,901	1,190,783	1,778,626
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	52,000
SP4.2 Agricultural Development	280,044	118,000	0	398,044	0	10,000	128,000	138,000	0	0	0	0	0	155,882	1,034,901	1,190,783	1,726,626
Environmental and Sanitation Management	0	30,000	0	30,000	0	7,620	0	7,620	0	0	0	0	0	625,000	0	625,000	662,620
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	7,620	0	7,620	0	0	0	0	0	625,000	0	625,000	662,620