



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NORTH TONGU DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW..... 3

1. ESTABLISHMENT OF THE DISTRICT3

2. VISION4

3. MISSION4

4. GOALS4

5. CORE FUNCTIONS OF THE NORTH TONGU DISTRICT4

6. DISTRICT ECONOMY5

7. KEY ISSUES AFFECTING THE NORTH TONGU DISTRICT AMONG THEM ARE9

8. KEY ACHIEVEMENTS FOR 20209

9. REVENUE AND EXPENDITURE PERFORMANCE FOR 202011

10. POLICY OBJECTIVES 14

10. POLICY OUTCOME INDICATORS AND TARGETS15

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 20

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION20

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT33

PROGRAMME 3: SOCIAL SERVICES DELIVERY40

PROGRAMME 4.0 ECONOMIC DEVELOPMENT53

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT60

PART C: FINANCIAL INFORMATION 63

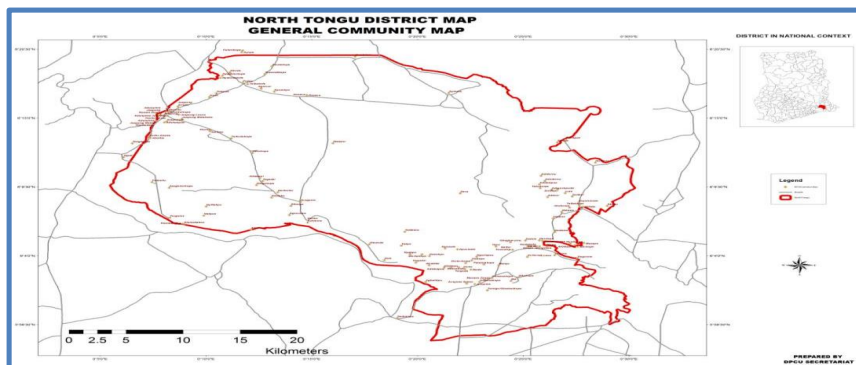
PART A: STRATEGIC OVERVIEW

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 2020 Projected Population of the District currently stands at 109,321 at a growth rate of 2.21 percent of which 52,966 are males representing 47.3 percent with females constituting 59,012 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.

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

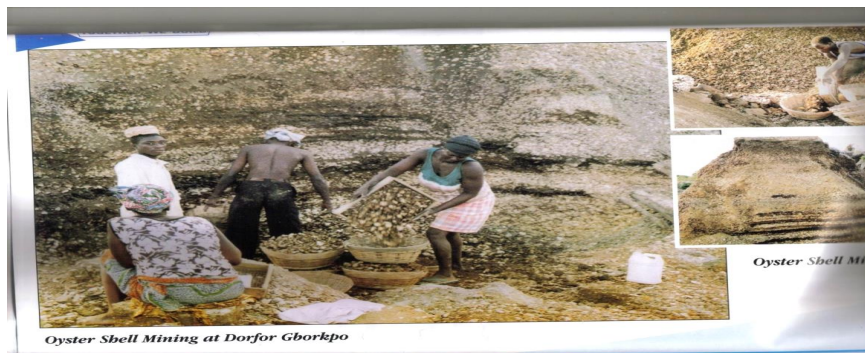
The main commercial functional industrial activities are textile, agro-processing and Oyster Shell Mining

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, 2020

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, hospital namely 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 over- looking 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, 2020

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

- Poor road network
- Inadequate educational and health facilities, materials and personnel
- Inadequate office and residential Accommodation for staff
- Low agriculture production
- Low investment in agriculture and tourism
- Land litigation/ land tenure problems
- Absence of layout for the entire District
- Inadequate logistics and staff for the departments under the Assembly
- High attrition of staff
- High rate of unemployment and under employment in the district
- Poor drainage system
- unwillingness of some citizens to pay revenue

8. KEY ACHIEVEMENTS FOR 2020

- 1 No. Semi-Detached Magistrate Bungalow at Aveyime
- 1no.10-Seater Water Closet Toilet at Juapong Market

- Nursing of 100,000 Cashew Seedlings at Dadome for Free Distribution to Farmers
- 1 No. Ultra-Modern Police Station at Volo
- Construction of Pavement and Drainage at Battor Market
- Construction of 1 No. 3 Unit Classroom Block at Mepe RC
- Construction of 1 No. 6 Unit Classroom Block at Dorfor Agorweme
- Rehabilitation of Podoe E.P School
- Rehabilitation of Ayiwata-Ayiwa-Wuxor of 3.5km Feeder Roads
- Rehabilitation of Small Earth Dam at Deve
- Construction of 1 No. 6 Unit Classroom Block at Torgome Azagonorkope
- Construction of 1 No. 2 Unit Kg Block at Tornu-Jordan-Asimekope
- Completion of 2 No. CHPS Compounds at Alabonu And Deve
- Establishment of 10 Acres Mango Plantation at Volo
- Establishment of 50 Acres of Cashew Plantation at Kosive
- 60 PWDs Supported with Items and Equipment
- Construction of 1No. Ambulance Bay and Offices at Battor
- Construction of Business Advisory Center for Rural Enterprise Programme
- Construction of Ultra-Modern Court at Battor
- Completion of 4 No. classroom blocks at Melenu, Mepe, Podoe and Dorfor-Agorweme

9. REVENUE AND EXPENDITURE PERFORMANCE FOR 2020

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	690,000.00	518,917.53	715,000.00	591,012.00	765,000.00	330,653.10	43.22
Compensation Transfer	1,083,853.05	1,099,586.52	1,095,844.00	1,099,586.52	1,095,940.00	730,626.64	66.67
Goods and Services Transfer	69,021.81	79,271.61	78,201.00	18,974.49	90,423.00	0.00	0.00
Other Donors (Rural Enterprise)	0.00	0.00	0.00	0.00	1,730,390.00	86,311.00	4.99
DACF	3,085,548.98	1,420,232.06	2,920,009.00	1,953,118.93	3,432,112.00	820,826.07	23.92
CIDA (MAG)	85,957.72	85,957.72	155,882.00	155,882.00	155,882.00	116,997.79	75.06
DDF	665,902.00	593,093.00	1,028,853.00	1,325,327.00	1,651,297.00	590,963.38	35.79
DACF – MP and PWD	246,843.92	559,803.14	424,396.00	653,584.20	570,000.00	417,950.89	73.32

Total	6,177,127.48	4,356,861.58	6,533,185.00	5,797,485.14	9,491,044.00	3,094,328.87	32.60
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--------------

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	72,000.00	1,960.00	74,000.00	15,746.00	74,000.00	13,250.00	17.91
Fees	127,000.00	96,002.89	112,900.00	327,860.40	147,300.00	22,811.74	15.49
Fines	9,000.00	1,725.00	7,000.00	4,095.00	9,000.00	5,016.74	55.74
Licenses	70,000.00	113,466.50	109,000.00	100,367.10	167,200.00	30,994.88	18.54
Land	386,000.00	288,069.96	396,600.00	327,860.40	347,000.00	255,058.00	73.50
Rent	12,000.00	16,050.00	13,934.00	23,156.00	20,500.00	3,070.00	14.98
Investment	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	14,000.00	1,643.18	1,643.18	0.00	0.00	0.00	
Total	690,000.00	518,917.53	715,000.00	591,012.20	765,000.00	330,200.48	43.16

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,083,853.05	1,099,586.52	1,095,844.00	1,099,586.52	1,095,940.00	730,626.64	66.67
Goods and Services	69,021.81	79,271.61	78,201.00	18,974.49	90,423.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,152,874.86	1,178,858.13	1,174,045.00	1,118,561.01	1,186,363.00	730,626.64	61.59

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	220,504.00	221,216.96	196,388.00	309,626.72	169,200.00	147,501.62	87.18
Goods and Services	331,496.00	273,138.88	375,612.00	295,876.29	437,600.00	157,519.93	36.00
Assets	138,000.00	14,432.00	143,000.00	0.00	158,200.00	0.00	0.00
Total	690,000.00	508,787.84	715,000.00	605,503.01	765,000.00	295,003.24	38.56

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).

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH ₵)
Local Government and Decentralisation	Deepen political and administrative decentralisation	2,620,368.00
Human Settlements and Housing	Universal access to safe, green public places	259,868.00
Climate Variability and Change	Improve education towards climate change mitigation	620,000.00
Education and training	Ensure free, equitable and quality education for all by 2030	955,033.60
Infrastructure and Maintenance	Develop quality, reliable, sustainable and resilient infrastructure	827,370.10
Social Protection	Implement appropriate social protection system and measures	331,603.00
Water and Environmental Sanitation	Reduce Environmental pollution	761,072.00
Strong and resilient Economy	Mobilise additional resources for development	107,888.00
Agriculture and Rural Development	Double agriculture productivity and incomes of small-scale food producers for value addition	793,047.90
Private Sector Development		
Environmental pollution	Substantially reduce waste generation through prevention, reduction, recycling and reuse	661,796.7

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019	Value	2020	Value	2021	Value
Strengthen fiscal decentralization	Number of Assembly Meetings Held	3	3	3	1	3	3
	Number of Executive Committee Meetings Held	3	3	3	1	3	3
	Number of DISEC Meetings Held	12	11	12	10	12	12
	Number of Community Durbars/ Town Hall Meetings Organized	2	1	2	0	2	1
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	10	8	8		10	8
	Procurement Plan prepared and reviewed	4	4	4	3	4	4

		2019	value	2020	Value	2021	Value
HUMAN RESOURCE MANAGEMENT							
Staff capacity enhanced	Number of Staff Appraised	60	60/62	60	60/60	70	70
	Number of Capacity building trainings organized	5	4	5	5	5	5
Work performance improved	Number of staff promoted	5	5	5	4		28
Staff Welfare enhanced	Number of health screening organized for staff.	1	0	1	0	1	1
	Number of weddings donations and Funeral grant paid.	5	3	5	3	5	3
FINANCE AND REVENUE MOBILISATION							
Internally Generated	% Increase in IGF mobilized	10	7	10	2	10	10

Funds improved							
PLANNING, BUDGETTING AND COORDINATION							
Policy formulation, planning and M& strengthened	No. of quarterly stakeholder monitoring Exercises organized	4	4	4	3	4	4
Composite Budget Preparation improved	No. of meeting held on budget preparation	6	5	6	4	6	3
WORKS							
Accessible road network within the district had improved	Length of feeder roads rehabilitated in kms.	15	11.5km	20k m	15km	20k m	18km
Improve access to safe and reliable water supply services for all	Number of Mechanized and non-mechanized boreholes constructed	10	10	2	0	2	1
Safe movement and security in the communities and commercial places enhanced	Number of street light installed and maintenance	250	200	300	256	300	280
PHYSICAL PLANNING							
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted	Number of Building permits granted	40	30	60	50	60	51
Land administration and	Number streets named	8	8	10	-	7	5

management system developed efficiently							
EDUCATION							
Inclusive and equitable access to education, participation in quality education at all levels enhanced	Net enrolment rate	80	87.60%	85	82.60%	88	85%
		90	96.2%	90	93.40%	90	95%
		50	58%	50	34.50%	50	40%
	Free Senior High School enrolment	1500	1530	1500	1530	1500	1500
		1600	1529	1600	1529	1600	
Pass rate	80	79%	80		80	90%	
Gender Parity Index	1.15	1.03	1.15		1.15	1.0	
Enhance application of ICT in national competitions improved by development.	Students performance at regional STMIE camp	40%	35%	40%	50%	40%	60%
HEALTH							
Affordable, equitable and accessible universal health coverage achieved	Malaria case fatality rate	0	0%	0	0%	2020	0%
	Number of operational health facilities	20	20	20	20	25	22
		6	6	6	6	6	6
New HIV/AIDS/STI's infection reduced	Percentage of OPD attendants insured with valid NHIS cards	80	75%	85	80.7%	90	95%
	HIV prevalence rate	14	13.9%	2020	1.6%	2021	-
Infant and adult malnutrition reduced	OPD cases of STI	140	131	100	100	120	95
	Severe acute malnutrition rate	0.05%	0.03%	0.05%	0.17%	0.05%	0%
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Social Protection towards the poor and vulnerable	Number of Public educations held						
	Number of registered Households (LEAP) paid	40	31	40	36	40	40

effectively promoted							
The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PWDs)	10	6	100	90	120	100
Emotional stability in families enhanced	Number of children re-integrated with families Number of Child maintenance cases handled Number of abuse Case recorded and handled	50	48	50	35	60	50
TRADE AND INDUSTRY							
Entrepreneurs and SMEs developed and supported.	Number of entrepreneurs supported. Number of counselling program organized.	10	7	10	6	40	40
Promote Effective participation of the youth in socio economic development.	Number of community-based skills trainings held.	6	6	6	-	10	8
	Number of youths engaged in and Internship program	10	10	10	-	20	15
Pursue flagship industrial development initiatives	Number of start-up tools distributed.	10	7	10	6	20	15
AGRICULTURAL DEVELOPMENT							
Improve production efficiency and yield	Percentage Increase in cereal production No. of fertilizer distributed	40	16	40	15	40	-
		15,000	14,323		7,230		6,784

				10,000		10,000	
	No. of FBOs formed.	8	4	12	6	16	
	No. of FBOs revamped	6		8		10	4
	No. of Monitoring & supervision visits conducted	300	48	260	65	350	110
	No. of farms and homes visits conducted	3,000	840	3,400	374	3,840	1,362
NATIONAL DISASTER MANAGEMENT							
The negative effect of climate change reduced	Number of trees planted or grown	3000	2500	2000	0	2000	1,500
	Hectares of land reclaimed (60 trees per plot)	70	63	70	0	200	150
Awareness disasters enhanced	Number of communities sensitized	100	75	100	120	100	150
	Number of Safe Haven Signboards erected	40	35	120	120	135	135
	Number of boat owners sensitized	80	70	50	40	50	50

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance Peace and Security
- Deepen political and administrative decentralization

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. Budget Programme Objectives

The sub-programme seeks to strengthen fiscal decentralization, improve decentralized planning, deepen political administrative decentralization, improve popular participation at regional and district levels, improve participation of civil society (media, traditional authorities, religious bodies) in national development and enhances security service delivery and public safety.

2. Budget Programme Description

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

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders.

The Organizational Unit involved in the achievement of the objectives are the Procurement unit, transport unit, Records unit, Budget unit, Planning unit etc.

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 within the district.

The staff strength is Twenty-one (21) comprising of Twelve (12) Males and Seven (7) Females.

The key challenges are:

- i. Inadequate logistics, low staff strength, inadequate material and financial resources and delays in the release of District Assembly Common Fund (DACF).

- ii. Poor observance of Procurement and Tendering activities.

- iii. Poor awareness creation on important government policies with stakeholders

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
24 No Statutory committee meetings held	<ul style="list-style-type: none"> • Invitation Letter • Minutes of meeting • Attendance Book 	18	12	24	24	24
Ad hoc Committee meetings held	<ul style="list-style-type: none"> • Invitation Letter • Minutes of meeting • Attendance Book 	21	15	30	30	30
Community Durbars/ Town Hall Meetings Organized	<ul style="list-style-type: none"> • Attendance Sheet • Report • Payment Voucher 	1	0	4	4	4
Intercom Procured and installed (24 Handsets, 1 Clock in system)	<ul style="list-style-type: none"> • Payment Voucher • Invoice/Receipt 	1	0	25	-	-
Procurement Plan Prepared and Reviewed	<ul style="list-style-type: none"> • Draft Plan • Minutes • Submission Letter 	3	2	4	4	4
Office Supplies and Consumables Procured	<ul style="list-style-type: none"> • Invoice/Receipt • Stores Receipt Vouchers • Stores Issue Voucher • Store Ledger Books 	20	18	2	2	2

Tendering Activities Carried Out	<ul style="list-style-type: none"> News Paper Publication VAT Receipt 	6	4	8	8	8
2 Yearly Official celebrations organized (ie. Independence Day and May day)	<ul style="list-style-type: none"> Invitation letters Program outlines 	2	1	2	2	2
50KVA Generator	<ul style="list-style-type: none"> Receipt and Invoices Procurement document 	0	0	1	0	0
Purchase of 13 No. office furniture	<ul style="list-style-type: none"> Receipts Invoices Procurement document 	0	7	13	13	13
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

OPERATIONS	PROJECTS
Decentralization implementation <ul style="list-style-type: none"> Organise 54No Statutory and Adhoc committee meetings 	Acquisition of Immovable and movable Assets
Official National Celebrations	Maintenance rehabilitation refurbishment and upgrade of existing assets
Procurement of Office Supplies and Consumables	
Procurement Plan Preparation	
Tendering Activities	
Development and promotion of tourism potentials	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme seeks to boost revenue mobilization, eliminate tax abuses and improve efficiency. It also improves public expenditure management and budgetary control. It further used in preparation of annual financial statements for the district. It helps to develop financial policies and procedures for planning, controlling and monitoring of financial transactions. It ensures judicious use of funds in accordance with statutory procedures, adheres to prior processing of transactions on Ghana Integrated Financial Management Information System (GIFMIS) consistent with PFM Regulation (2019) and develops the work programme of the finance department to ensure effective job performance. Finally, it advises management on the effectiveness of risk management, control and public financial management processes.

2. Budget Sub-Programme Description

The programme seeks to promote revenue generation, timely and quality financial reporting and accountability of public financial management. It also seeks to ensure processing of transaction on electronic platform as required by the Public Financial Management Regulation (2019).

The programme will be carried out through the support of trained revenue and account staff. There will also be the use for tools such as cars, motor bikes, value books and more to carry out our mandate.

Finance Department, Budget, Procurement and Revenue Units will collaborate to carry out the programmes for the period through the use of IGF and Government of Ghana Transfers.

The programme will be funded through our Internally Generated Fund (IGF) and Grants. Grants will compose of District Assembly Common Fund (DACF), Responsive Factor Grant (RFG) Donor Funds and others.

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

The programmes will be carried out by a team of 27 staff composed of 23 revenue staff, 4 accounts staff. This is made up of 23 males and 4 females.

Our challenge will be the need to have regular access to revenue pick up, motor bikes, computers, mobile phones, stationery and value books to carry out the activities of the programme. There is also a need of training for our staff in order to be productive. Also, prompt payment of salaries and SSNIT of staff on IGF is a major challenge.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue targets met	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	12	8	12	12
Annual financial report submitted	Financial statements	1	-	1	1	1

Audit assignments were undertaken	Internal Audit reports	4	3	4	4	4
Four committee meeting organized	Audit Minutes available and letter of invitation	4	3	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	
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

Leads in strategic planning, efficient integration and implementation of public policies and programmes and dissemination of information to achieving sustainable economic growth and development in the District. The sub-programme further seeks to provide technical guidance to Management on budgetary matters and establishing database for financial planning and resource mobilization

2. Budget Sub-Programme Description

The sub programme will seek to liaise with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium-term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly.

The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of goods, assets and provision of services.

The Development Planning Coordinating Unit (DPCU) and Budget Committee will be the lead agents in the implementation of this sub programme.

The sub programme will be funded from the Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).

The Beneficiaries of the sub project are the members of the DPCU, Budget Committees, Civil Society Organisation (CSO) and other major stakeholders in the development process of the Assembly.

The units currently have a staff strength of eight (8) comprising Six (6) Male and two (2) Female.

Challenges that may hinder the timely delivery of the sub-programme are: delay in the release of funds from various funding sources, non-compliance and delay by stakeholders in the provision of socio-economic data for resource mobilization, inadequate personnel and inadequate office logistics (Laptops, printer and cabinet).

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
2022-2025 DMTDP prepared	Draft report on 2022-2025 DMTDP preparation	0	0	2	2	0
Quarterly DPCU M & E held	Quarterly DPCU M & E Reports	4	2	4	4	4
Quarterly meetings of DPCU organised	Quarterly Minutes of DPCU meetings	4	3	4	4	4
Evaluation and Impact Assessment Activities held	Invitation letter and attendance sheet Evaluation report on the DMTDP	0	0	1	0	1
Quarterly monitoring of projects organized	Monitoring report	4	2	4	4	4
Sub-structures Monitored quarterly	Report on Sub-structures Monitored quarterly	0	0	4	4	4

Site meeting on on-going projects organized	Invitation letter and attendance sheet Site meetings reports	0	1	4	4	4
Quarterly reports submitted	Cover letters for reports	8	8	8	8	8
Annual and mid-year plans submitted	Cover letters for plans	2	2	2	2	2
Budget Performance Reporting activities on the Composite budget 2018-2021 held	Invitation letter and attendance sheet Quarterly report Composite budget	4	3	4	4	4
2022-2025 MTD Composite budget prepared	Invitation letters, Attendance sheet and Minutes of F&A and Budget Committee meeting Draft report on 2022-2025 MTD Composite budget	0	0	1	1	0

Evaluation and Impact Assessment Activities ▪ Evaluation and Impact Assessment Activities held	
National Development Policy Framework and plan preparation ▪ 2022-2025 DMTDP prepared	
Coordination of Development Planning	
Monitoring and evaluation of development planning	

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
-------------------	-----------------

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 202
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
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
Human Resource Management Information System
<ul style="list-style-type: none"> • Daily update and 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 programmes co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small-Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the four (4) Town/Area councils and other departments/units of the North Tongu District Assembly especially Works and Physical Planning department. The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of feeder road networks in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

The objective is to plan, control and ensure the harmonious sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles. The sub-programme further seeks to promote resilient urban infrastructure development and to facilitate the Street naming and Property addressing system.

2. Budget Programme Description

The programmes co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small-Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation.

The programme will be delivered through a relationship with the stakeholders ie Chief, Opinion leaders etc in the four (4) area councils and other departments/units of the North Tongu District and the Assembly.

The programme will render services to the general public in a form of zoning of lands, building permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures.

The above activities would be financed by District Assembly Common Fund, Internally Generated Fund, Government of Ghana.

The Department has staff strength of 2 which could be improved.

The key challenges of the department are: the department is under staff, untimely release of vehicle for development control exercise, lack of financial support to purchase materials for the development control exercise such as paints, brush and tap and thin.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Building plans approval activities held	Invitation letter, attendance sheet and Minutes of Technical sub-committee meetings	4	3	4	4	4
stakeholder consultation on preparation of local plans (Sector plans) for the district organized	Final plans of DSDf and its Technical report Report on engagement with stakeholders	0	0	2	2	2
Street naming activities held	Invitation letter and attendance sheet and minutes of street naming and property address system team Signpost of streets named	1	1	4	4	4
Procurement activity on 1No. Motor bike	Request letter Receipts	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
Environmental policy integration and management <ul style="list-style-type: none"> ▪ Building plans approval activities held. ▪ Street naming activities held ▪ stakeholder consultation on preparation of local plans (Sector plans) for the district organised 	Acquisition of Immovable and Movable Assets Procurement activity on 1No. Motor bike.

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 (5) officers (comprising one Engineer as head of the Department, one (1) Assistant Quantity Surveyor, one (1) Principal Technician Engineer, 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	Output indicator	Past Years		Budget Year	Indicative Year	Indicative Year
		2019	2020			
		2021	2022	2023		
11.5kms of Feeder roads Maintained/Rehabilitated	Fuel and plant-maintained receipt, pay sheet Inspection report and cost of proposed projects	11.5km	15km	18km	20km	25km
Street Light maintained/Repaired/ Replaced or Installed	Memos, Receipts, Report and Pay sheet	200	256	280	300	400
Office Equipment and Furniture Maintained/Repaired	Memos, Receipts, Report Purchasing/Works order and Pay sheet	1	1	2	2	3
Annual Report and 4 quarterly report on programme and projects prepared and submitted	Progress report, invitation letters and site meeting minutes	5	5	5	5	5
Office Equipment and Furniture procured	Memo, purchase order and payment receipt		3	3	2	2
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
		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
Internal management of the organization	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Procurement of Office supplies and consumables	Acquisition of Immovable and Movable Assets
Management of Assets Register <ul style="list-style-type: none"> • Upgrade of existing Assets 	
Management and Monitoring Policies, Programmes and Projects <ul style="list-style-type: none"> • Monitoring and supervision of projects 	

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 schools 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 quality education in all levels of educational system and can be delivered by the following; infrastructure development, monitoring and supervision, community sensitization activities and In-Service Education and Training of staff.

The following units are involved in achieving the sub-programme objectives: Finance and Administration Unit, Planning Unit, Supervision and Monitoring Unit and Human Resource Management and Development Unit.

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

The beneficiaries are children, parents, and communities in North Tongu.

The staff strength of the sub-programme are 39 males and 6 females.

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

SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
11 circuits organized "My First Day at School" ceremony in schools	Report, Memo, Receipts	11	11	11	11	11
11 circuits had Annual School Census for head teachers and their assistants	Report, Receipts, Minutes.	11	11	11	11	11
75 boys and girls were selected for the district/regional sports festival for three (3) days	Reports, Receipts.	65	70	75	80	85
11 Circuits Science, Technology, Mathematics and Innovative Education (STMIE) clinics organized	Attendance Sheets, Report, Receipts	9	11	11	11	11
Organize DEOC meeting	Invitation Letter, Minutes, Receipts	4	4	4	4	4
2 No. 6-unit classroom block with auxiliary facilities completed	Contract document, Invoice, Progress report	0	2	0	0	0
1No. 2-unit KG block with ancillary facilities (KVIP, urinal) completed	Contract document, Invoice, Progress report	0	1	0	0	0

Re-roofing of Volo SHS completed	Contract document, Invoice, Progress report	0	1	0	0	0
Re-roofing of Podoe E.P. Basic School Completed	Contract document, Invoice, Progress report	0	1	0	0	0
Supply of 1500 metallic Mono desks for schools	Handing over note, Invoice, Report	0	0	1500	2000	2500
1No. 3-Unit classroom block at Volo DA Junior High School Constructed	Contract document, Invoice, Progress report	0	0	1	0	0
1No. 3-unit Classroom block with ancillary facilities (2seater KVIP, urinal, electricity, rain gutters, fan and 40No. dual desk at Avedzi constructed.	Contract document, Invoice, Progress report	0	0	1	0	0
2No. 3unit Classroom block with auxiliary facilities (KVIP, urinal, fan, electricity and desk constructed.	Contract document, Invoice, Progress report	0	0	2	0	0
1No. 2unit KG block with auxiliary facilities(KVIP, urinal, fan, electricity ,desk and playing ground) Constructed	Contract document, Invoice, Progress report	0	0	1	0	0

Operations	Projects
Manpower and skills development <ul style="list-style-type: none"> Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics Organise 15 Community Sensitisation Workshops for children with Special Needs 	<ul style="list-style-type: none"> Educational Infrastructure
Supervision and Inspection of Education Delivery <ul style="list-style-type: none"> Organise "My First Day at School" ceremony in schools in 11 circuits Organise DEOC meeting 	
Support the Activities of Sports <ul style="list-style-type: none"> Select 75 boys and girls for the district/regional sports festival for three (3) days 	
	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> Supply 1500 metallic Mono desks for schools

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

To 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 and ensure food and nutrition security

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 largely be funded through donor supports, Internally Generated Fund and the District Assembly Common Fund.

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:

- ✓ Inadequate funds to execute activities/projects.
- ✓ 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 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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
4 PHEC meetings Organized	Minutes and reports	0	10	4	4	4	4
4 Health oversight committee meetings organized	Minutes and reports	2	1	4	4	4	4
4 Health Management committee meetings organized	Minutes	0	1	4	4	4	4
4 Rapid responds committee meetings organized	Minutes		10	4	4	4	4
Audit Committee Meeting	Minutes			2	2	2	2
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
80 Community durbar on TB and Polio organized	Reports	240	160	80	80	100	120
In-service training on claims management	Reports	0	0	1	1	1	1
32 CHOs trained on TB and polio case detection	Reports	32	32	32	32	32	32
4 integrated Supportive supervision and monitoring conducted	Reports	2	1	4	4	4	4
1 Community survey on anemia among pregnant women conducted	Reports	0	1	1	1	1	1

36/12 CIC/radio discussion sessions on adolescent reproductive health organized	Reports	0		432/12	432/12	432/12	432/12
10 HIV screening organized	Reports	7	1	10	10	10	10
Logistics procured for Alabonu, Dedukope, Deve and Nyatikpo CHPS	Tender documents Award letters	0	0	268	4	4	4
1 No. 2-bedrooms semidetached nurses quarters constructed at Aveyime	Tender documents Award letters	0	0	1	0	0	0
Ambulance bay completed at Battor	Tender documents Award letters	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Public Health Services <ul style="list-style-type: none"> • Health Oversight Committee meeting • Rapid Responds Committee Meeting • Health Management Committee Meeting • PHEMC meetings • Audit Committee Meeting 	Health Infrastructure <ul style="list-style-type: none"> • Construction of 1 No. 2-bedrooms semidetached nurses' quarters at Aveyime • Completion of Ambulance bay at Battor
HIV related programmes Organize HIV screening	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> • 263 No. Logistics for Alabonu, Dedukope, Deve and Nyatikpo CHPS

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. Also, the sub-program seeks to resource the vulnerable, excluded and to help them gain employment. It further aims at enhancing emotional stability in families.

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 the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

The sub-program would be achieved through meetings, sensitizations and workshops with key stakeholders at all levels and reporting on these engagements as such.

The department of social welfare and community development would work with other institutions like Ghana Education Service, Ghana Health Service, Ghana Police Service, NGOs, CBOs and the district assembly and its structures involved in the implementation in other to achieve a common goal.

The funding sources for this sub-programme are: District Assemblies common fund (DACF), Internally generated fund (IGF), Government of Ghana (GOG) and other donor supports.

The beneficiaries of the programme are the aged, vulnerable, persons with disability, the excluded, and the community at large.

The staff strength of the department is Seven (7), made up of District Head, Four (4) Social Development Officers, one (1) Assistant Social Development officer (1) Senior Mass Education Officer and one (1) NBCO Trainee. For the sex disaggregation, 5 males and 2 Females.

The key issues confronting the sub- programme are: Inadequate fund, untimely release of GOG funds, no vehicle and motor cycle and other logistics.

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	Projections			Indicative Year 2022	Indicative Year 2023
		2019	2020	Budget Year 2021		
19 communities sensitized on LEAP	Field reports Attendance sheets	46	19	19	20	20
Payment of LEAP to 1,314 beneficiary households	Reports	1,310	1,314	1,314	1,500	1,500
Disability day celebrated	Reports	1	1	1	1	1
8 Communities sensitization on child trafficking	Reports	2	5	8	10	15
10 communities sensitized on the Children's Act 1998(Act 560	Field reports Attendance sheets	5	12	10	20	25
10 Community sensitization on early marriage and Teenage pregnancy	Field reports Attendance sheets	-	10	10	20	25

Atleast 40 cases of Child Maintenance cases managed effectively	Case file Number of cases handled	46	36	40	50	50
Formation and training of 12 Community child protection committees organized	Invitation letters Attendance Sheets Training Reports	1	8	12	12	15
6 Communities sensitized on Holistic Development of Children Programme for visually impaired children	Attendance sheet Reports	-	5	6	9	12
Capacity and skills of 10 PWDs enhanced	Reports	6	10	10	15	15
Monitoring of 100 beneficiaries of PWDs Fund conducted	Field Reports	6	90	100	110	120
5 Daycare centers inspected	Field Reports	-	10	5	14	15
PWDs sensitized on the PWDs Act 2006 (Act 715)	Reports	1	1	10	10	10
10 community Child Protection Committee members trained	Attendance Sheets Training Reports	4	12	10	18	20
60 PWDs supported with items and equipments	Invoices Attendance sheet Report	15	90	60	120	120
Office equipment and accessories procured	Invoices Vat receipts	1	1	1	1	1

12 communities sensitized on Ghana Social Network Programme	Attendance sheet Reports	-	7	12	12	12
7 Staff of the department trained in the use of Child Protection Toolkit	Attendance sheet	-	-	7	7	7
Health Insurance to 300 PWDs in the district	Number of beneficiaries	-	300	300	300	300
10 communities sensitized on child abuse and domestic violence	Attendance sheet Reports	0	10	10	15	15
6 Gender equality and equity in politics, social and economic development improved.	Reports and Attendance sheet.	-	5	6	10	12

<ul style="list-style-type: none"> At least 40 cases of Child Maintenance cases managed effectively 	
Support to the Vulnerable <ul style="list-style-type: none"> Capacity and skills of 10 PWDs enhanced Support 300 PWDS in the District to register on the National Health Insurance Scheme 60 PWDs supported with items and equipment's PWDs sensitized on the PWDs Act 2006 (Act 715) Monitoring of 100 beneficiaries of PWDs Fund conducted 	
Information, education and Communication <ul style="list-style-type: none"> 12 communities sensitized on Ghana Social Network 	
Gender related activities <ul style="list-style-type: none"> 6 Gender equality and equity in politics, social and economic development improved. 	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection <ul style="list-style-type: none"> 8 Communities sensitization on child trafficking 5 Daycare centers inspected 10 communities sensitized on child abuse and domestic violence 10 community Child Protection Committee members trained 6 Communities sensitized on Holistic Development of Children Programme for visually impaired children 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To support Entrepreneurs, Small and Medium scale Enterprises (SMEs) and also promote effective participation of the youth in socioeconomic development. The programme further seeks to pursue government flagship industrial development initiatives and 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 North Tongu District and also sustain Medium Scale Enterprises (MSEs) support activities in the district.

The Rural Enterprises Program (REP) model is perceived as an effective tool for rural Micro and Small Entrepreneurs (MSEs) development and poverty reduction. It will be delivered by; Upgrading the Technical and Entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) and Agricultural Commodity Processing Infrastructure Development (ACPID) programs. 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 Foundation are organisations that play active role in achieving the sub programme objective. The department also collaborate with the Agric department and Social Welfare department.

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 poor entrepreneurial and any business oriented mined person interested in harnessing resources for employment and growth generation.

The REP BAC has a staff strength of two (4) two male and two females.

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

late release of funds for project implementation, low start-up for businesses in the district.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
20 persons trained in Beauty Care	<ul style="list-style-type: none"> Training Reports Field Reports Attendance /participants list 	-	-	20	20	20
32 beneficiaries trained in Baking and Confectionary	<ul style="list-style-type: none"> Training Report Attendance /participants list 	-	-	32	32	32
25 clients trained in Fashion Designing	<ul style="list-style-type: none"> Training Reports Participant list 	18	-	25	25	25
20 beneficiaries trained in Fish Processing	<ul style="list-style-type: none"> Training Report Attendance list 	-	-	20	20	20
Supported 25 MSEs in MGF	<ul style="list-style-type: none"> Bank statements 	-	-	25	25	25

60 People undertook a ten-day industrial study tour	<ul style="list-style-type: none"> Participants Training reports 	31	-	60	60	60
20 persons trained in shea nut processing and packaging	<ul style="list-style-type: none"> Attendance/ participants list 	-	-	20	20	20
10 clients for 2020 annual clients trade show and exhibition prepared	<ul style="list-style-type: none"> Participant list Pictures 	-	-	10	10	10
Organized training for 4 LBAs/FBOs in the district	<ul style="list-style-type: none"> Training report Participant list 	-	1	4	4	4
Organised Internship program for 15 clients.	<ul style="list-style-type: none"> Attendance list Pictures 	10	-	15	15	15
Provided start-up kits for 10 graduate apprentices	<ul style="list-style-type: none"> Pictures List of beneficiaries 	7	6	10	10	10
Provided BDS tools for 5 LBAs	<ul style="list-style-type: none"> Pictures List of beneficiaries 	-	5	5	5	5
Organized Business Counselling for 200 SMEs in the district	<ul style="list-style-type: none"> Pictures List of beneficiaries 	200	120	200	200	200
Trained 40 youth in Occupational Safety, Health and Environmental Management	<ul style="list-style-type: none"> Training report Attendance list 	35	-	40	40	40

Stakeholders Fora organised for AWPB	<ul style="list-style-type: none"> Attendance list Report 	1	-	1	1	1
Monitoring Exercise carried out for 50 clients	<ul style="list-style-type: none"> Field report 	25	10	50	50	50
Procured 4 No. A4 sheet and 4 No. tonner	<ul style="list-style-type: none"> Payment Vouchers 	8	4	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Business Promotion and Development <ul style="list-style-type: none"> Train 20 persons in Beauty Care Train 32 beneficiaries in Baking and Confectionary Train 25 clients in Fashion Designing Train 20 beneficiaries in Fish Processing Train 20 persons in shea nut processing and packaging Train 40 youth in Occupational Safety, Health and Environmental Management Monitoring Exercise for 50 clients
Promotion of Small and Medium Enterprises <ul style="list-style-type: none"> Support 25 MSEs in MGF Organize training for 4 LBAs/FBOs in the district Provision of start-up kits for 10 graduate apprentices Organize Business Counselling for 200 SMEs in the district
Trade development and promotions <ul style="list-style-type: none"> 60 People undertake a ten-day industrial study tour 10 clients for 2020 annual clients trade show and exhibition prepared Organise Internship program for 15 clients.
Procurement of Office supplies and consumables <ul style="list-style-type: none"> Procurement of 4 No. A4 sheet and 4 No. tonner
Publication and dissemination of Policies and Programmes <ul style="list-style-type: none"> Organise stakeholder fora for preparation of AWPB

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agriculture

1. Budget Sub-Programme Objective

- Increased access to improved extension services to improve livelihood.

2. Budget Sub-Programme Description

The sub-programme seeks 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 and increase Food security.

These activities with the help of our abled officers and the fervent cooperation of farmers and all actors along the value chain can be achieved.

The Human Resources, Health Services, Business Advisory Centre, Non-formal education in addition to the various units (Extension, Crops, livestock, Women in Agric Development, MIS) in collaboration with other units and departments 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, DACF, IGF 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) and access to mechanization centres in the district.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 	330	350	350	350	350
3,840 farms and homes visited	<ul style="list-style-type: none"> No. of Farm and Home visits conducted 	3,812	3,700	3,700	3,800	4,000
16 FBO's formed & 10 dormant ones revived	<ul style="list-style-type: none"> No. of FBOs formed. 	22	15	35	40	45
Access to farm animals facilitated	<ul style="list-style-type: none"> No. farmers (Male: Female) reached 	20	55	60	65	70
Farmer's fora organised in four (4) zones	<ul style="list-style-type: none"> No. of farmers forum organized 	-	4	4	4	4
A 3 – one (1) day training on good agricultural practices (GAP) carried out	<ul style="list-style-type: none"> No. of farmers trained 	-	50	55	60	70
Raised 500 No. of birds (cockerels)	<ul style="list-style-type: none"> No. of farmers trained No of cockerels raised 	-	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
---	----------------------------	----	----	----	----	-----

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reinvigorate extension services	
Development and Management of Farmer-based organisations	
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 mechanisation along the agriculture value chain	
Capacity training for the extension officers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Program Objective:

Promote proactive planning for disaster prevention and mitigation.

2. Budget Sub-Program Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks 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 20 riparian Communities.

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

Organizational Units involved in the achievement of the objectives of the sub-program includes Ghana Police Service, Ghana National Fire Service (GNFS), Education, Ghana Health Services, Environmental Health Department, NGOs, Social Welfare, Community Development., Ghana Ambulance Service, Red Cross Society etc.

The Sub-Program would be funded from Government of Ghana transfers (GOG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and support from the Volta River Authority (VRA)

The beneficiaries of the program would be the people of North Tongu.

The staff strength to deliver on the project would be Twelve (12) made up of Male (9) and Female (3).

The key issues and challenges facing the sub-program includes lack of office equipment and furniture. The directorate finds it difficult to reach most of the communities due to lack of logistics such as pick-up and motor bikes.

3. Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster prevention education on various types of disaster and Climate change in 35 communities organized	Training Reports, pictures	35	20	35	0	0
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Field reports, Pictures	2	0	10	6	-
50 Boat operators sensitized on life jacket use	<ul style="list-style-type: none"> • Training reports 	70	40	50	0	0
Pair of office tables and chairs procured	<ul style="list-style-type: none"> • Payment voucher • Stores Receive Advice 	0	5	3	0	0
1500 trees planted District wide	Reports, Pictures	2,500	0	1,500	1,000	1000

<ul style="list-style-type: none"> • Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan
Climate change policy and program <ul style="list-style-type: none"> • 1,500 trees planted Districtwide
Procurement of office facilities/ supplies & accessories <ul style="list-style-type: none"> • 3 No. office tables and chairs procured

4. Budget Sub-Program Projects

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

Operations
Publications, Campaigns and Program <ul style="list-style-type: none"> • Disaster prevention education on various types of disaster and Climate change in 35 communities organized • 50 Boat operators sensitized on life jacket use

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,714,232		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	661,797		
140602 9.3 Incrs access of SMEs to fin. serv	0	50,200		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	793,048		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	9,702,479	107,888		
210101 Reduce environmental pollution	0	761,072		
290101 11.7 Universal access to safe, green publis spaces	0	259,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	620,000		
410101 Deepen political and administrative decentralisation	0	2,620,368		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	955,034		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	827,370		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	331,603		
Grand Total ¢	9,702,479	9,702,479	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
141 02 00 001 22	9,697,478.70	0.00	0.00	0.00
Finance ,				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i> 0002 DACF				
From foreign governments(Current)	3,732,112.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,732,112.70	0.00	0.00	0.00
<i>Output</i> 0003 DDF				
From foreign governments(Current)	1,500,232.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,500,232.00	0.00	0.00	0.00
<i>Output</i> 0004 MP COMMON FUND				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
<i>Output</i> 0005 PWD				
From foreign governments(Current)	45,859.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
<i>Output</i> 0006 GSNP				
From foreign governments(Current)	140,025.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	140,025.00	0.00	0.00	0.00
<i>Output</i> 0007 GOG GOODS AND SERVICES				
From foreign governments(Current)	91,188.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,188.00	0.00	0.00	0.00
<i>Output</i> 0008 COMPENSATION				
From foreign governments(Current)	1,720,061.00	0.00	0.00	0.00
1331011 District Development Facility	1,720,061.00	0.00	0.00	0.00
<i>Output</i> 0009 MAG				
From foreign governments(Current)	1,348,001.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,348,001.00	0.00	0.00	0.00
<i>Output</i> 0010 IGF PROJECTION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	492,740.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1412008 River Sand	330,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	75,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	30,740.00	0.00	0.00	0.00
Sales of goods and services	314,090.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422007 Liquor License	5,000.00	0.00	0.00	0.00
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	3,840.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,750.00	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.	7,200.00	0.00	0.00	0.00
1422025 Private Professionals	6,800.00	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	10,200.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,500.00	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	52,000.00	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	3,000.00	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	4,200.00	0.00	0.00	0.00
1423018 Loading Fee	3,500.00	0.00	0.00	0.00
1423086 Car Stickers	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	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	5,400.00	0.00	0.00	0.00
1423532 Tractor Services	26,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	13,170.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,670.00	0.00	0.00	0.00
1430006 Slaughter Fines	7,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	9,697,478.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	9,702,479	9,669,622	9,749,004
GOG Sources	0	0	0	1,591,420	1,606,422	1,607,334
Management and Administration	0	0	0	706,185	713,118	713,247
Infrastructure Delivery and Management	0	0	0	170,535	171,968	172,241
Social Services Delivery	0	0	0	393,589	397,368	397,525
Economic Development	0	0	0	321,110	323,968	324,321
IGF Sources	0	0	0	825,000	827,140	833,250
Management and Administration	0	0	0	623,510	625,650	629,745
Infrastructure Delivery and Management	0	0	0	23,003	23,003	23,233
Social Services Delivery	0	0	0	61,190	61,190	61,802
Economic Development	0	0	0	109,297	109,297	110,390
Environmental and Sanitation Management	0	0	0	8,000	8,000	8,080
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	3,432,113	3,432,113	3,466,434
Management and Administration	0	0	0	1,476,726	1,476,726	1,491,493
Infrastructure Delivery and Management	0	0	0	626,849	626,849	633,118
Social Services Delivery	0	0	0	1,195,838	1,195,838	1,207,797
Economic Development	0	0	0	120,700	120,700	121,907
Environmental and Sanitation Management	0	0	0	12,000	12,000	12,120
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	1,348,001	1,348,001	1,361,481
Economic Development	0	0	0	310,110	310,110	313,211
Environmental and Sanitation Management	0	0	0	437,891	437,891	442,270
Economic Development	0	0	0	140,025	140,025	141,425
Economic Development	0	0	0	140,025	140,025	141,425
DDF Sources	0	0	0	1,765,920	1,715,920	1,733,079
Management and Administration	0	0	0	619,146	619,146	625,338
Infrastructure Delivery and Management	0	0	0	100,000	50,000	50,500
Social Services Delivery	0	0	0	1,046,774	1,046,774	1,057,242
Grand Total	0	0	0	9,702,479	9,669,622	9,749,004

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	9,702,479	9,669,622	9,749,004
Management and Administration	0	0	0	3,635,567	3,644,640	3,671,923
SP1.1: General Administration	0	0	0	2,487,237	2,490,501	2,512,109
21 Compensation of employees [GFS]	0	0	0	326,412	329,676	329,676
211 Wages and salaries [GFS]	0	0	0	326,412	329,676	329,676
21110 Established Position	0	0	0	316,412	319,576	319,576
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	709,776	709,776	716,873
221 Use of goods and services	0	0	0	709,776	709,776	716,873
22101 Materials - Office Supplies	0	0	0	48,400	48,400	48,884
22102 Utilities	0	0	0	19,120	19,120	19,311
22105 Travel - Transport	0	0	0	147,505	147,505	148,980
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	288,751	288,751	291,638
22109 Special Services	0	0	0	41,000	41,000	41,410
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	280,000	280,000	282,800
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	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	1,171,049	1,171,049	1,182,760
311 Fixed assets	0	0	0	1,171,049	1,171,049	1,182,760
31112 Nonresidential buildings	0	0	0	734,893	734,893	742,242
31122 Other machinery and equipment	0	0	0	336,157	336,157	339,518
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	296,418	298,303	299,382
21 Compensation of employees [GFS]	0	0	0	188,530	190,415	190,415
211 Wages and salaries [GFS]	0	0	0	188,530	190,415	190,415
21110 Established Position	0	0	0	154,930	156,479	156,479
21112 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
22 Use of goods and services	0	0	0	107,888	107,888	108,967
221 Use of goods and services	0	0	0	107,888	107,888	108,967
22101 Materials - Office Supplies	0	0	0	11,200	11,200	11,312
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	12,688	12,688	12,815
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
SP1.3: Planning, Budgeting and Coordination	0	0	0	507,209	508,901	512,281
21 Compensation of employees [GFS]	0	0	0	169,209	170,901	170,901
211 Wages and salaries [GFS]	0	0	0	169,209	170,901	170,901
21110 Established Position	0	0	0	169,209	170,901	170,901

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	338,000	338,000	341,380
221 Use of goods and services	0	0	0	338,000	338,000	341,380
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	178,000	178,000	179,780
22109 Special Services	0	0	0	150,000	150,000	151,500
SP1.5: Human Resource Management	0	0	0	344,704	346,935	348,151
21 Compensation of employees [GFS]	0	0	0	223,161	225,392	225,392
211 Wages and salaries [GFS]	0	0	0	192,761	194,688	194,688
21110 Established Position	0	0	0	52,761	53,288	53,288
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	30,400	30,704	30,704
21210 Actual social contributions [GFS]	0	0	0	30,400	30,704	30,704
22 Use of goods and services	0	0	0	107,543	107,543	108,618
221 Use of goods and services	0	0	0	107,543	107,543	108,618
22107 Training - Seminars - Conferences	0	0	0	107,543	107,543	108,618
28 Other expense	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
Infrastructure Delivery and Management	0	0	0	1,230,497	1,181,930	1,192,302
SP2.1 Physical and Spatial Planning	0	0	0	202,468	202,793	204,493
21 Compensation of employees [GFS]	0	0	0	32,468	32,793	32,793
211 Wages and salaries [GFS]	0	0	0	32,468	32,793	32,793
21110 Established Position	0	0	0	32,468	32,793	32,793
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
SP2.2 Infrastructure Development	0	0	0	1,028,029	979,137	987,809
21 Compensation of employees [GFS]	0	0	0	110,791	111,899	111,899
211 Wages and salaries [GFS]	0	0	0	110,791	111,899	111,899
21110 Established Position	0	0	0	110,791	111,899	111,899
22 Use of goods and services	0	0	0	345,279	345,279	348,732
221 Use of goods and services	0	0	0	345,279	345,279	348,732
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	29,046	29,046	29,336
22106 Repairs - Maintenance	0	0	0	202,810	202,810	204,838
22107 Training - Seminars - Conferences	0	0	0	112,223	112,223	113,346

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	571,959	521,959	527,178
311 Fixed assets	0	0	0	571,959	521,959	527,178
31113 Other structures	0	0	0	471,959	471,959	476,678
31131 Infrastructure Assets	0	0	0	100,000	50,000	50,500
Social Services Delivery	0	0	0	3,087,391	3,091,170	3,118,265
SP3.1 Education and Youth Development	0	0	0	955,034	955,034	964,584
22 Use of goods and services	0	0	0	34,060	34,060	34,401
221 Use of goods and services	0	0	0	34,060	34,060	34,401
22101 Materials - Office Supplies	0	0	0	9,260	9,260	9,353
22104 Rentals	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	9,800	9,800	9,898
22107 Training - Seminars - Conferences	0	0	0	12,600	12,600	12,726
28 Other expense	0	0	0	118,642	118,642	119,829
282 Miscellaneous other expense	0	0	0	118,642	118,642	119,829
28210 General Expenses	0	0	0	118,642	118,642	119,829
31 Non Financial Assets	0	0	0	802,331	802,331	810,355
311 Fixed assets	0	0	0	802,331	802,331	810,355
31112 Nonresidential buildings	0	0	0	389,831	389,831	393,730
31131 Infrastructure Assets	0	0	0	412,500	412,500	416,625
SP3.2 Health Delivery	0	0	0	1,598,213	1,599,966	1,614,195
21 Compensation of employees [GFS]	0	0	0	175,344	177,098	177,098
211 Wages and salaries [GFS]	0	0	0	175,344	177,098	177,098
21110 Established Position	0	0	0	175,344	177,098	177,098
22 Use of goods and services	0	0	0	551,433	551,433	556,948
221 Use of goods and services	0	0	0	551,433	551,433	556,948
22101 Materials - Office Supplies	0	0	0	15,840	15,840	15,998
22102 Utilities	0	0	0	421,200	421,200	425,412
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	20,670	20,670	20,877
22107 Training - Seminars - Conferences	0	0	0	70,223	70,223	70,925
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	831,435	831,435	839,750
311 Fixed assets	0	0	0	831,435	831,435	839,750
31111 Dwellings	0	0	0	358,568	358,568	362,153
31112 Nonresidential buildings	0	0	0	231,094	231,094	233,405
31113 Other structures	0	0	0	141,774	141,774	143,192
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	534,145	536,170	539,486
21 Compensation of employees [GFS]	0	0	0	202,542	204,567	204,567
211 Wages and salaries [GFS]	0	0	0	202,542	204,567	204,567
21110 Established Position	0	0	0	202,542	204,567	204,567

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	81,603	81,603	82,419
221 Use of goods and services	0	0	0	81,603	81,603	82,419
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	20,330	20,330	20,533
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	55,373	55,373	56,927
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
Economic Development	0	0	0	1,129,023	1,131,881	1,140,313
SP4.1 Trade, Tourism and Industrial development	0	0	0	50,200	50,200	50,702
22 Use of goods and services	0	0	0	30,200	30,200	30,502
221 Use of goods and services	0	0	0	30,200	30,200	30,502
22101 Materials - Office Supplies	0	0	0	8,540	8,540	8,625
22104 Rentals	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	11,360	11,360	11,474
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	1,078,823	1,081,681	1,089,611
21 Compensation of employees [GFS]	0	0	0	285,775	288,633	288,633
211 Wages and salaries [GFS]	0	0	0	285,775	288,633	288,633
21110 Established Position	0	0	0	285,775	288,633	288,633
22 Use of goods and services	0	0	0	264,460	264,460	267,105
221 Use of goods and services	0	0	0	264,460	264,460	267,105
22101 Materials - Office Supplies	0	0	0	32,736	32,736	33,063
22105 Travel - Transport	0	0	0	32,860	32,860	33,189
22107 Training - Seminars - Conferences	0	0	0	148,864	148,864	150,353
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	528,588	528,588	533,874
311 Fixed assets	0	0	0	528,588	528,588	533,874
31113 Other structures	0	0	0	90,697	90,697	91,604
31131 Infrastructure Assets	0	0	0	437,891	437,891	442,270
Environmental and Sanitation Management	0	0	0	620,000	620,000	626,200
SP5.1 Disaster prevention and Management	0	0	0	620,000	620,000	626,200
22 Use of goods and services	0	0	0	612,400	612,400	618,524
221 Use of goods and services	0	0	0	612,400	612,400	618,524
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	610,000	610,000	616,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,600	7,600	7,676
311 Fixed assets	0	0	0	7,600	7,600	7,676
31122 Other machinery and equipment	0	0	0	5,700	5,700	5,757
31131 Infrastructure Assets	0	0	0	1,900	1,900	1,919
Grand Total	0	0	0	9,702,479	9,669,622	9,749,004

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F					STATUTORY			Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
North Tongu - Battor Dugame Management and Administration	1,900,232	2,443,400	1,379,901	5,323,533	214,000	446,000	165,000	825,000	0	0	0	785,884	2,468,082	3,253,946	9,702,479
	683,311	1,176,441	523,459	2,392,911	214,000	335,207	74,303	623,510	0	0	0	45,859	573,287	619,146	3,635,567
Central Administration	683,311	1,106,253	523,459	2,323,023	214,000	297,207	74,303	585,510	0	0	0	45,859	573,287	619,146	3,527,679
Administration (Assembly Office)	683,311	1,106,253	523,459	2,323,023	214,000	297,207	74,303	585,510	0	0	0	45,859	573,287	619,146	3,527,679
Finance	0	69,888	0	69,888	0	38,000	0	38,000	0	0	0	0	0	0	107,888
	0	69,888	0	69,888	0	38,000	0	38,000	0	0	0	0	0	0	107,888
Infrastructure Delivery and Management	143,259	412,276	241,849	797,834	0	23,003	0	23,003	0	0	0	410,110	410,110	410,110	1,230,487
Central Administration	143,259	0	0	143,259	0	0	0	0	0	0	0	0	0	0	143,259
Administration (Assembly Office)	143,259	0	0	143,259	0	0	0	0	0	0	0	0	0	0	143,259
Physical Planning	0	171,868	80,000	251,868	0	8,000	0	8,000	0	0	0	0	0	0	259,868
Office of Departmental Head	0	171,868	80,000	251,868	0	8,000	0	8,000	0	0	0	0	0	0	259,868
Works	0	240,408	161,849	402,257	0	15,003	0	15,003	0	0	0	410,110	410,110	410,110	827,370
Office of Departmental Head	0	240,408	161,849	402,257	0	15,003	0	15,003	0	0	0	410,110	410,110	410,110	827,370
Social Services Delivery	377,886	714,249	566,993	1,679,427	0	61,190	0	61,190	0	0	0	1,046,774	1,046,774	3,097,391	
Central Administration	377,886	0	0	377,886	0	0	0	0	0	0	0	0	0	0	377,886
Administration (Assembly Office)	377,886	0	0	377,886	0	0	0	0	0	0	0	0	0	0	377,886
Education, Youth and Sports	0	142,702	389,831	532,534	0	10,000	0	10,000	0	0	0	412,500	412,500	955,034	
Education	0	142,702	389,831	532,534	0	10,000	0	10,000	0	0	0	412,500	412,500	955,034	
Health	0	548,243	197,161	745,405	0	43,190	0	43,190	0	0	0	634,274	634,274	1,422,869	
Office of District Medical Officer of Health	0	548,243	197,161	745,405	0	43,190	0	43,190	0	0	0	634,274	634,274	1,422,869	
Environmental Health Unit	0	86,221	172,161	258,382	0	10,190	0	10,190	0	0	0	492,500	492,500	761,072	
Social Welfare & Community Development	0	462,023	25,000	487,023	0	33,000	0	33,000	0	0	0	141,774	141,774	661,797	
Social Welfare	0	23,603	0	23,603	0	8,000	0	8,000	0	0	0	0	0	0	31,603
	0	23,603	0	23,603	0	8,000	0	8,000	0	0	0	0	0	0	31,603
Economic Development	285,775	136,035	20,000	441,810	0	16,600	90,897	109,297	0	0	0	140,025	437,891	577,916	1,129,023
Central Administration	285,775	0	0	285,775	0	0	0	0	0	0	0	0	0	0	285,775
Administration (Assembly Office)	285,775	0	0	285,775	0	0	0	0	0	0	0	0	0	0	285,775
Agriculture	0	115,335	0	115,335	0	9,100	90,897	99,797	0	0	0	140,025	437,891	577,916	793,048

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				202,542
Operation	000000		0.0	0.0	0.0	202,542
Wages and salaries [GFS]						
	2111001	Established Post				202,542
Program	91004	Economic Development				285,775
Sub-Program	91004002	SP4.2 Agricultural Development				285,775
Operation	000000		0.0	0.0	0.0	285,775
Wages and salaries [GFS]						
	2111001	Established Post				285,775
Use of goods and services						
						12,874
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001001	SP1.1: General Administration				6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,437
Use of goods and services						
	2210711	Public Education and Sensitization				6,437
Sub-Program	91001005	SP1.5: Human Resource Management				6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437
Use of goods and services						
	2210711	Public Education and Sensitization				6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	42200	IGF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				585,510
Organisation	1410101001	North Tongu - Battor Duqame Central Administration Administration (Assembly Office) Volta				
Location Code	0406001	North Tongu - Battor Duqame				
Compensation of employees [GFS]						214,000
Objective	000000	Compensation of Employees				214,000
Program	91001	Management and Administration				214,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	000000		0.0	0.0	0.0	10,000
Wages and salaries [GFS]						
	2111215	Rations				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				33,600
Operation	000000		0.0	0.0	0.0	33,600
Wages and salaries [GFS]						
	2111225	Boards /Committees /Commissions Allownace				33,600
	2111249	Responsibility Allowance				3,600
Sub-Program	91001005	SP1.5: Human Resource Management				170,400
Operation	000000		0.0	0.0	0.0	170,400
Wages and salaries [GFS]						
	2111102	Monthly paid and casual labour				140,000
	2111243	Transfer Grants				20,000
Social contributions [GFS]						
	2121001	13 Percent SSF Contribution				30,400
Use of goods and services						283,207
Objective	410101	Deepen political and administrative decentralisation				283,207
Program	91001	Management and Administration				283,207
Sub-Program	91001001	SP1.1: General Administration				239,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	179,960
Use of goods and services						
	2210101	Printed Material and Stationery				12,000
	2210103	Refreshment Items				30,400
	2210111	Other Office Materials and Consumables				6,000
	2210201	Electricity charges				10,000
	2210202	Water				8,000
	2210203	Telecommunications				1,120
	2210502	Maintenance and Repairs - Official Vehicles				14,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210505	Running Cost - Official Vehicles				9,000
	2210510	Other Night allowances				2,240
	2210511	Local travel cost				21,200
	2210606	Maintenance of General Equipment				20,000
	2210711	Public Education and Sensitization				10,000
	2210902	Official Celebrations				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				18,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Use of goods and services						
	2210711	Public Education and Sensitization				8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,247
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,247
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				25,247
Other expense						14,000
Objective	410101	Deepen political and administrative decentralisation				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001005	SP1.5: Human Resource Management				14,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	14,000
Miscellaneous other expense						
	2821009	Donations				14,000
	2821019	Scholarship and Bursaries				10,000
						4,000
Non Financial Assets						74,303
Objective	410101	Deepen political and administrative decentralisation				74,303
Program	91001	Management and Administration				74,303
Sub-Program	91001001	SP1.1: General Administration				74,303
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,303
Fixed assets						
	3112208	Computers and Accessories				74,303
	3112211	Office Equipment				6,000
	3112212	Air Condition				50,000
						18,303

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Duagame_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406001	North Tongu - Battor Duagame				
Total By Fund Source						210,000
Other expense						210,000
Objective	410101	Deepen political and administrative decentralisation				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	210,000
Miscellaneous other expense						
	2821009	Donations				210,000
	2821021	Grants to Households				150,000
						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,406,838
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Use of goods and services				813,379
---------------------------	--	--	--	---------

Objective	410101	Deepen political and administrative decentralisation		813,379
-----------	--------	--	--	---------

Program	91001	Management and Administration		813,379
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		463,379
-------------	----------	-------------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	196,000
-----------	--------	--	-------------	---------

Use of goods and services				196,000
---------------------------	--	--	--	---------

2210505	Running Cost - Official Vehicles		46,000
---------	----------------------------------	--	--------

2210606	Maintenance of General Equipment		45,000
---------	----------------------------------	--	--------

2210709	Seminars/Conferences/Workshops - Domestic		70,000
---------	---	--	--------

2210902	Official Celebrations		35,000
---------	-----------------------	--	--------

Operation	910806	910806 - Security management	1.0 1.0 1.0	227,379
-----------	--------	------------------------------	-------------	---------

Use of goods and services				227,379
---------------------------	--	--	--	---------

2210505	Running Cost - Official Vehicles		25,065
---------	----------------------------------	--	--------

2210711	Public Education and Sensitization		102,314
---------	------------------------------------	--	---------

2211202	Refurbishment Contingency		100,000
---------	---------------------------	--	---------

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
-----------	--------	--	-------------	--------

Use of goods and services				40,000
---------------------------	--	--	--	--------

2210711	Public Education and Sensitization		40,000
---------	------------------------------------	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		320,000
-------------	----------	---	--	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,000
-----------	--------	---	-------------	--------

Use of goods and services				90,000
---------------------------	--	--	--	--------

2210505	Running Cost - Official Vehicles		10,000
---------	----------------------------------	--	--------

2210709	Seminars/Conferences/Workshops - Domestic		10,000
---------	---	--	--------

2210711	Public Education and Sensitization		70,000
---------	------------------------------------	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	230,000
-----------	--------	--------------------------------------	-------------	---------

Use of goods and services				230,000
---------------------------	--	--	--	---------

2210711	Public Education and Sensitization		80,000
---------	------------------------------------	--	--------

2210908	Property Valuation Expenses		150,000
---------	-----------------------------	--	---------

Sub-Program	91001005	SP1.5: Human Resource Management		30,000
-------------	----------	----------------------------------	--	--------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
-----------	--------	---	-------------	--------

Use of goods and services				30,000
---------------------------	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic		30,000
---------	---	--	--------

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, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
-----------	--------	--	-------------	--------

Property expense other than interest				70,000
--------------------------------------	--	--	--	--------

2814101 Rent				70,000
--------------	--	--	--	--------

Non Financial Assets				523,459
----------------------	--	--	--	---------

Objective	410101	Deepen political and administrative decentralisation		523,459
-----------	--------	--	--	---------

Program	91001	Management and Administration		523,459
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		523,459
-------------	----------	-------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	523,459
---------	--------	--	-------------	---------

Fixed assets				523,459
--------------	--	--	--	---------

3111255	WIP - Office Buildings		161,606
---------	------------------------	--	---------

3112206	Plant and Machinery		55,000
---------	---------------------	--	--------

3112211	Office Equipment		168,642
---------	------------------	--	---------

3112212	Air Condition		38,211
---------	---------------	--	--------

3113108	Furniture & Fittings		100,000
---------	----------------------	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	619,146
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Use of goods and services				45,859
---------------------------	--	--	--	--------

Objective	410101	Deepen political and administrative decentralisation		45,859
-----------	--------	--	--	--------

Program	91001	Management and Administration		45,859
---------	-------	-------------------------------	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management		45,859
-------------	----------	----------------------------------	--	--------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
-----------	--------	---	-------------	--------

Use of goods and services				45,859
---------------------------	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic		45,859
---------	---	--	--------

Non Financial Assets				573,287
----------------------	--	--	--	---------

Objective	410101	Deepen political and administrative decentralisation		573,287
-----------	--------	--	--	---------

Program	91001	Management and Administration		573,287
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		573,287
-------------	----------	-------------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	573,287
---------	--------	--	-------------	---------

Fixed assets				573,287
--------------	--	--	--	---------

3111255	WIP - Office Buildings		573,287
---------	------------------------	--	---------

Total Cost Centre				4,334,600
-------------------	--	--	--	-----------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 38,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame_Finance_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				38,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		38,000
Program	91001	Management and Administration		38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210103 Refreshment Items				1,200
2210203 Telecommunications				9,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				3,800
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210510 Other Night allowances				1,000
2210709 Seminars/Conferences/Workshops - Domestic				7,500
2210711 Public Education and Sensitization				1,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 69,888
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame_Finance_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				69,888
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		69,888
Program	91001	Management and Administration		69,888
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		69,888
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,888
Use of goods and services				24,888
2210503 Fuel and Lubricants - Official Vehicles				3,888
2210709 Seminars/Conferences/Workshops - Domestic				13,000
2210711 Public Education and Sensitization				8,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				107,888

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70980	Education n.e.c	
Organisation	1410302000	North Tongu - Battor Dugame_Education, Youth and Sports_Education	
Location Code	0406001	North Tongu - Battor Dugame	

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

			Use of goods and services	10,000
2210103	Refreshment Items			4,500
2210503	Fuel and Lubricants - Official Vehicles			3,600
2210709	Seminars/Conferences/Workshops - Domestic			1,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	1410302000	North Tongu - Battor Dugame_Education, Youth and Sports_Education	
Location Code	0406001	North Tongu - Battor Dugame	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

			Miscellaneous other expense	50,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 482,534
Function Code	70980	Education n.e.c	
Organisation	1410302000	North Tongu - Battor Dugame_Education, Youth and Sports_Education	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	24,060
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,060
Program	91003	Social Services Delivery		24,060
Sub-Program	91003001	SP3.1 Education and Youth Development		24,060
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	24,060

			Use of goods and services	24,060
2210103	Refreshment Items			4,230
2210111	Other Office Materials and Consumables			530
2210404	Hotel Accommodations			2,400
2210503	Fuel and Lubricants - Official Vehicles			2,800
2210510	Other Night allowances			1,750
2210511	Local travel cost			1,650
2210701	Training Materials			700
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	68,642
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,642
Program	91003	Social Services Delivery		68,642
Sub-Program	91003001	SP3.1 Education and Youth Development		68,642
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	68,642

			Miscellaneous other expense	68,642
2821019	Scholarship and Bursaries			68,642

			Non Financial Assets	389,831
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		389,831
Program	91003	Social Services Delivery		389,831
Sub-Program	91003001	SP3.1 Education and Youth Development		389,831
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	389,831

			Fixed assets	389,831
3111256	WIP - School Buildings			389,831

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	412,500
Function Code	70980	Education n.e.c		
Organisation	1410302000	North Tongu - Battor Dugame_Education, Youth and Sports_Education		
Location Code	0406001	North Tongu - Battor Dugame		
Non Financial Assets				412,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		412,500
Program	91003	Social Services Delivery		412,500
Sub-Program	91003001	SP3.1 Education and Youth Development		412,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	412,500
Fixed assets				412,500
3113108	Furniture & Fittings			412,500
Total Cost Centre				955,034

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,190
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				10,190
Objective	210101	Reduce environmental pollution		10,190
Program	91003	Social Services Delivery		10,190
Sub-Program	91003002	SP3.2 Health Delivery		10,190
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,190
Use of goods and services				10,190
2210103	Refreshment Items			2,880
2210503	Fuel and Lubricants - Official Vehicles			3,150
2210511	Local travel cost			3,920
2210711	Public Education and Sensitization			240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Social benefits [GFS]				40,000
Objective	210101	Reduce environmental pollution		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731103	Refund of Medical Expenses			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	218,382
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Use of goods and services 46,221

Objective 210101 Reduce environmental pollution 46,221

Program 91003 Social Services Delivery 46,221

Sub-Program 91003002 SP3.2 Health Delivery 46,221

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 17,161

Use of goods and services 17,161

2210709 Seminars/Conferences/Workshops - Domestic 7,161

2210711 Public Education and Sensitization 10,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 29,060

Use of goods and services 29,060

2210101 Printed Material and Stationery 4,080

2210103 Refreshment Items 8,880

2210408 Rental of Furniture and Fittings 2,500

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210511 Local travel cost 8,600

Non Financial Assets 172,161

Objective 210101 Reduce environmental pollution 172,161

Program 91003 Social Services Delivery 172,161

Sub-Program 91003002 SP3.2 Health Delivery 172,161

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 172,161

Fixed assets 172,161

3111153 WIP - Bungalows/Flats 33,568

3111253 WIP - Health Centres 38,594

3112211 Office Equipment 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	492,500
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Non Financial Assets 492,500

Objective 210101 Reduce environmental pollution 492,500

Program 91003 Social Services Delivery 492,500

Sub-Program 91003002 SP3.2 Health Delivery 492,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 492,500

Fixed assets 492,500

3111153 WIP - Bungalows/Flats 325,000

3111257 WIP - Slaughter House 167,500

Total Cost Centre 761,072

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,000
Function Code	70740	Public health services	
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	33,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003002	SP3.2 Health Delivery		33,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	33,000

			Use of goods and services	33,000
2210301	Cleaning Materials			4,000
2210403	Rental of Office Equipment			2,000
2210404	Hotel Accommodations			15,000
2210711	Public Education and Sensitization			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 487,023
Function Code	70740	Public health services	
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	462,023
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		462,023
Program	91003	Social Services Delivery		462,023
Sub-Program	91003002	SP3.2 Health Delivery		462,023
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	462,023

			Use of goods and services	462,023
2210205	Sanitation Charges			421,200
2210711	Public Education and Sensitization			40,823

			Non Financial Assets	25,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

			Fixed assets	25,000
3111255	WIP - Office Buildings			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 141,774
Function Code	70740	Public health services	
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Non Financial Assets	141,774
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		141,774
Program	91003	Social Services Delivery		141,774
Sub-Program	91003002	SP3.2 Health Delivery		141,774
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	141,774

			Fixed assets	141,774
3111353	WIP - Toilets			141,774
			Total Cost Centre	661,797

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,335
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	35,335
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		35,335
Program	91004	Economic Development		35,335
Sub-Program	91004002	SP4.2 Agricultural Development		35,335
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,335

			Use of goods and services	35,335
2210103	Refreshment Items			1,836
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210503	Fuel and Lubricants - Official Vehicles			23,860
2210711	Public Education and Sensitization			3,639

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 99,797
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	9,100
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		9,100
Program	91004	Economic Development		9,100
Sub-Program	91004002	SP4.2 Agricultural Development		9,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,100

			Use of goods and services	9,100
2210101	Printed Material and Stationery			1,400
2210103	Refreshment Items			1,900
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			4,800

			Non Financial Assets	90,697
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		90,697
Program	91004	Economic Development		90,697
Sub-Program	91004002	SP4.2 Agricultural Development		90,697
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,697

			Fixed assets	90,697
3111354	WIP - Markets			90,697

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
2210103	Refreshment Items			8,400
2210108	Construction Material			4,200
2210110	Specialised Stock			15,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210701	Training Materials			400
2210902	Official Celebrations			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029	IGF	Total By Fund Source 437,891
Function Code	70421	Agriculture cs	
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Non Financial Assets	437,891
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		437,891
Program	91004	Economic Development		437,891
Sub-Program	91004002	SP4.2 Agricultural Development		437,891
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	437,891

			Fixed assets	437,891
3113162	WIP - Water Systems			437,891

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13032		Total By Fund Source	140,025
Function Code	70421	Agriculture cs		
Organisation	1410600001	North Tongu - Battor Dugame_Agriculture_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				140,025
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		140,025
Program	91004	Economic Development		140,025
Sub-Program	91004002	SP4.2 Agricultural Development		140,025
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	140,025
Use of goods and services				140,025
2210711 Public Education and Sensitization				140,025
Total Cost Centre				793,048

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				11,868
Objective	290101	11.7 Universal access to safe, green public spaces		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002002	SP2.2 Infrastructure Development		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210711 Public Education and Sensitization				11,868
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				8,000
Objective	290101	11.7 Universal access to safe, green public spaces		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				130,000
Objective	290101	11.7 Universal access to safe, green public spaces		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000
Other expense				30,000
Objective	290101	11.7 Universal access to safe, green public spaces		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Non Financial Assets				80,000
Objective	290101	11.7 Universal access to safe, green public spaces		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111255 WIP - Office Buildings				80,000
Total Cost Centre				259,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,703
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703
Use of goods and services				15,703
2210103 Refreshment Items				500
2210510 Other Night allowances				3,200
2210511 Local travel cost				8,780
2210701 Training Materials				423
2210711 Public Education and Sensitization				2,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Use of goods and services				8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210510 Other Night allowances				1,800
2210511 Local travel cost				4,450
2210711 Public Education and Sensitization				1,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,900
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	7,900	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,900	
Program	91003	Social Services Delivery			7,900	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,900	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,900

Use of goods and services		7,900
2210101	Printed Material and Stationery	2,500
2210103	Refreshment Items	2,500
2210510	Other Night allowances	300
2210511	Local travel cost	1,800
2210623	Maintenance of Office Equipment	400
2210711	Public Education and Sensitization	400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	71040	Family and children		
Organisation	1410802001	North Tongu - Battor Dugame_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	30,000

				Social benefits [GFS]	40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	40,000

Employer social benefits		40,000
2731103	Refund of Medical Expenses	40,000

				Other expense	210,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			210,000	
Program	91003	Social Services Delivery			210,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			210,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	210,000

Miscellaneous other expense		210,000
2821009	Donations	20,000
2821019	Scholarship and Bursaries	40,000
2821021	Grants to Households	150,000

Total Cost Centre 331,603

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,408
Function Code	70610	Housing development	
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	15,408
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,408
Program	91002	Infrastructure Delivery and Management		15,408
Sub-Program	91002002	SP2.2 Infrastructure Development		15,408
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,408

			Use of goods and services	15,408
2210709	Seminars/Conferences/Workshops - Domestic			3,408
2210711	Public Education and Sensitization			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,003
Function Code	70610	Housing development	
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	15,003
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,003
Program	91002	Infrastructure Delivery and Management		15,003
Sub-Program	91002002	SP2.2 Infrastructure Development		15,003
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,003

			Use of goods and services	15,003
2210103	Refreshment Items			1,200
2210503	Fuel and Lubricants - Official Vehicles			4,046
2210606	Maintenance of General Equipment			2,810
2210711	Public Education and Sensitization			6,947

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 386,849
Function Code	70610	Housing development	
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	225,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		225,000
Program	91002	Infrastructure Delivery and Management		225,000
Sub-Program	91002002	SP2.2 Infrastructure Development		225,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	225,000

			Use of goods and services	225,000
2210505	Running Cost - Official Vehicles			25,000
2210606	Maintenance of General Equipment			175,000
2210617	Street Lights/Traffic Lights			25,000

			Non Financial Assets	161,849
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		161,849
Program	91002	Infrastructure Delivery and Management		161,849
Sub-Program	91002002	SP2.2 Infrastructure Development		161,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	161,849

			Fixed assets	161,849
3111358	WIP - Bridges			50,000
3111360	WIP-Feeder Roads			111,849

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<i>Total By Fund Source</i> 310,110
Function Code	70610	Housing development	
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Non Financial Assets	310,110
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		310,110
Program	91002	Infrastructure Delivery and Management		310,110
Sub-Program	91002002	SP2.2 Infrastructure Development		310,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	310,110

			Fixed assets	310,110
3111360	WIP-Feeder Roads			310,110

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 100,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Battor Dugame		
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113162 WIP - Water Systems				100,000
Total Cost Centre				827,370

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 9,500
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	0406001	North Tongu - Battor Dugame		
Use of goods and services				9,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		9,500
Program	91004	Economic Development		9,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,500
Use of goods and services				9,500
2210101 Printed Material and Stationery				4,000
2210103 Refreshment Items				540
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210511 Local travel cost				2,560

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 40,700
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	0406001	North Tongu - Battor Dugame		
Use of goods and services				20,700
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,700
Program	91004	Economic Development		20,700
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,700
Use of goods and services				20,700
2210101 Printed Material and Stationery				700
2210103 Refreshment Items				3,300
2210404 Hotel Accommodations				300
2210510 Other Night allowances				3,500
2210511 Local travel cost				2,900
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000
Total Cost Centre				50,200

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	8,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		8,000
Program	91005	Environmental and Sanitation Management		8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210711	Public Education and Sensitization	8,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	4,400
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		4,400
Program	91005	Environmental and Sanitation Management		4,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,400

Use of goods and services		4,400
2210510	Other Night allowances	900
2210511	Local travel cost	1,500
2210709	Seminars/Conferences/Workshops - Domestic	2,000

			Non Financial Assets	7,600
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		7,600
Program	91005	Environmental and Sanitation Management		7,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,600

Fixed assets		7,600
3112208	Computers and Accessories	3,100
3112211	Office Equipment	2,600
3113108	Furniture & Fittings	1,900

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 600,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	600,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		600,000
Program	91005	Environmental and Sanitation Management		600,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		600,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	600,000

Use of goods and services		600,000
2210711	Public Education and Sensitization	600,000

Total Cost Centre	620,000
Total Vote	9,702,479

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
North Tongu - Bator Dugame Management and Administration	1,800,232	2,443,400	1,379,901	5,623,533	214,000	446,000	165,000	825,000	0	0	0	0	785,884	2,468,682	3,253,946	9,762,479
	683,311	1,176,141	523,459	2,382,911	214,000	335,207	74,303	623,510	0	0	0	0	45,839	573,287	618,146	3,635,967
SP1.1: General Administration	316,412	749,816	523,459	1,589,687	10,000	239,990	74,303	324,883	0	0	0	0	0	573,287	573,287	2,487,237
SP1.2: Finance and Revenue Mobilization	154,830	69,888	0	224,818	33,800	38,000	0	71,600	0	0	0	0	0	0	0	286,418
SP1.3: Planning, Budgeting and Coordination	169,209	320,000	0	489,209	0	18,000	0	18,000	0	0	0	0	0	0	0	507,209
SP1.5: Human Resource Management	52,761	36,437	0	89,198	170,400	39,247	0	209,647	0	0	0	0	45,839	0	45,839	344,704
Infrastructure Delivery and Management	443,259	412,276	241,849	797,384	0	23,003	0	23,003	0	0	0	0	0	410,110	410,110	1,230,487
SP2.1 Physical and Spatial Planning	32,468	80,000	80,000	202,468	0	0	0	0	0	0	0	0	0	0	0	202,468
SP2.2 Infrastructure Development	110,791	322,276	161,849	594,916	0	23,003	0	23,003	0	0	0	0	0	410,110	410,110	1,028,029
Social Services Delivery	377,886	714,349	586,993	1,679,427	0	61,190	0	61,190	0	0	0	0	0	1,046,774	1,046,774	3,087,391
SP3.1 Education and Youth Development	0	142,702	388,831	532,534	0	10,000	0	10,000	0	0	0	0	0	412,500	412,500	950,034
SP3.2 Health Delivery	175,344	548,243	197,161	920,749	0	43,190	0	43,190	0	0	0	0	0	634,274	634,274	1,586,213
SP3.3 Social Welfare and Community Development	202,542	23,603	0	226,145	0	8,000	0	8,000	0	0	0	0	0	0	0	534,145
Economic Development	283,775	136,035	20,000	441,810	0	18,600	90,697	109,297	0	0	0	0	140,025	437,891	577,916	1,129,023
SP4.1 Trade, Tourism and Industrial development	0	20,700	20,000	40,700	0	9,500	0	9,500	0	0	0	0	0	0	0	50,200
SP4.2 Agricultural Development	283,775	115,335	0	401,110	0	9,100	90,697	99,797	0	0	0	0	140,025	437,891	577,916	1,078,823
Environmental and Sanitation Management	0	4,400	7,600	12,000	0	8,000	0	8,000	0	0	0	0	600,000	0	600,000	620,000
SP5.1 Disaster prevention and Management	0	4,400	7,600	12,000	0	8,000	0	8,000	0	0	0	0	600,000	0	600,000	620,000