



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

CENTRAL TONGU DISTRICT ASSEMBLY



CENTRAL TONGU DISTRICT ASSEMBLY

RESOLUTION

The General Assembly of the Central Tongu District Assembly at its sitting held on Friday, 29th October 2021 approved the 2022 Composite Budget of the Assembly as a working document of the Central Tongu District Assembly.

The summary of the budget is as follows:

	GH¢
Compensation of Employees	1,811,306.15
Goods and Service	3,402,608.59
Capital Expenditure	3,350,622.30
Total Budget	8,564,537.04

Dated this Friday, 29th October 2021.

Name

Signature

Title

Akuffo K. Reuben
Director

Dist. Coordinating

Hon. Mike Ezuh Davidson

Presiding Member

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Vision

The vision of the Central Tongu District is to relentlessly improve our output and our business efficiency to be the most developed district in Ghana.

Mission

The Central Tongu District Assembly exists 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.

Goals

The goal of the Central Tongu District Assembly is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

Core Functions

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

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

District Economy

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

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

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

- Road Network

The district has a total road network of about 250km. There are First- and second-class roads linking major communities within the District and also to the industrial centre of Accra and Tema. The bitumen surface roads in the District are the Adidome town road and Sogakope to Adidome to Ho roads. The Adidome-Volo-Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres at Adidome, Mafi Kumasi and others. The District can also be accessible through the Volta River and this is mainly through the use of small boats and the launch. This makes room for smooth transport of goods and people to and from the District to nearby Districts.

- Energy

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

The other sources of energy in the District are kerosene, wood fuel/ charcoal and sunlight. The main source of lighting for almost half of dwelling units in the district (49.2%) is kerosene lamp, with urban and rural proportions of 11.4 percent and 55.9 percent respectively, followed by electricity 38.8% and flashlights/torch

10.3%. The use of generator, crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent.

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

- Health

There is one district hospital located at Mafi – Adidome, the district capital, five (5) health centres, thirteen (15) CHPS Compound, two (2) School Clinics and one (1) private clinic i.e. Biodun Maternity as indicated in the table below.

Number of Health Facilities in The District

Name of Facility	Total Number of Facility	Communities with the Facility
District Hospital	1	Adidome
Health Centres	5	Mafi-Kumase, Kpoviadzi, Dove, Sasekpe, New Bakpa
CHPS	15	Adakpo, Adalekpoe, Adidome, Dekpoe, Mafi-Agoe, Avedo, Gidikpoe, Kpogadzi, Mafi-Zongo, Mawoekpor, Seva, Tove, Old Bakpa, Anfoe, Fiekpe
Private	1	Biodun Maternity Clinic, Adidome
School Clinics	2	ADISEC Adidome, MASEC Mafi-Kumase

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

- Education

The District has 71 Kindergartens, 84 primary schools and 59 Junior High Schools servings as feeding units for 2 Senior High Schools at Adidome and Mafi-Kumase as presented in the table below:

Educational facilities in Central Tongu by circuit

CIRCUIT	K.G.	PRIMARY	JHS	SHS	VOC	TOTAL
ADIDOME	11	15	8	1	1	31
ANFOE	7	8	5	0	0	19
BAKPA AVEDO	11	11	7	0	0	29
DEVIME	9	9	7	0	0	25
KPEDZEGLO	6	6	5	0	0	17
MAFI KUMASE	10	14	8	1	0	29
SASEKPE	8	12	6	0	0	22
ZONGO	9	9	4	0	0	22
TOTAL	71	84	50	2	1	208

The total enrolment for all stages is as follows:

LEVEL	TOTAL ENROLMENT
Pre-school	4,341.00
Primary	10,480.00
JHS	3,655.00

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

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

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

- **Market Centres**

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

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

- **Water and Sanitation**

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

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

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

- **Tourism**

The district is endowed with tourist sites. One of them is the ancestral caves at Mafi-Awakpedome. The site is accessibly to both Local and international tourists. Parts of Kalakpa Resource Reserve is within the District.

- **Environment**

The environmental issues confronting the district specifically are waste management, effective land use and development, which is a national challenge. The waste management has become major challenge due to the high rate of waste generation by the citizenry. The challenges of waste management are compounded by the assembly's inability to acquire more land fill sites for waste disposals due to unnecessary litigation. Currently the District has two landfill sites at Tsawla and Mafi-Kumase to manage the refuse. There is no systematic approach towards liquid waste management. No community has been declared as Open Defecation Free (ODF) as 34.9% of the households have no public toilet and 17.9% depend on public toilets.

Key Issues/Challenges

- Poor tourism infrastructure and Service.
- Poor quality and inadequate road transport networks in some communities
- Poor land use and spatial planning
- Low levels of technical and vocational skills
- Inadequate opportunities for persons with disabilities (PWDs) to contribute to society
- Lack of storage facilities for farm produce.
- Lack of bridge and culverts for easy accessibility to some communities
- High incidents of teenage pregnancy
- Inadequate Agriculture Extension Agents

Key Achievements in 2021

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

- Constructed 1No. Bungalow for BNI at Adidome
- Constructed 1No. 2Unit KG Block at Asiekpe
- Constructed 1No. 3Unit Block at Wudukpo
- Spot Improved Mafi-Anfoe to Mafi Alorsekope Road
- Spot Improved Mafi Zongo to Aziekpe Road

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2019 to date.

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance at July 2021
Property Rate	1,000.00	2,010.00	6,000.00	6,050.00	10,000.00	4,000.00	40.00
Other Rates	8,500.00	-	8,500.00	500.00	15,000.00	300.00	2.00
Fees	107,500.00	81,413.40	101,847.00	85,124.80	96,453.00	35,746.00	37.06
Fines	6,500.00	-	3,500.00	1,600.00	9,000.00	100.00	1.11
Licenses	141,500.00	195,194.63	160,000.00	160,884.48	194,999.00	91,252.80	46.80
Land	16,000.00	-	50,000.00	1,550.00	5,000.00	-	-
Rent	39,000.00	11,241.40	17,000.00	1,446.40	16,000.00	6,066.40	37.92
Investment	441,320.00	385,743.00	85,000.00	71,362.50	31,747.55	-	-
Total	761,320.00	675,602.43	431,847.00	328,518.18	378,199.55	137,465.20	36.35

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance at July 2021
IGF	761,320.00	675,602.43	431,847.00	328,518.18	378,199.55	137,465.20	36.35
Compensation Transfer	1,335,011.00	1,335,011.04	1,465,636.00	1,747,548.76	1,718,423.24	1,022,901.13	59.53
Goods and Services Transfer	304,165.82	7,300.00	231,726.60	204,999.55	266,178.00	115,645.60	43.45
Assets Transfer	-	-	-	-	-	-	-
DACF	4,520,962.37	2,197,911.92	4,816,441.50	2,278,282.81	4,326,041.21	166,054.16	3.84
School Feeding	-	-	-	-	-	-	-
DACF- RFG	705,675.00	1,120,958.41	1,949,480.01	725,064.09	1,896,070.82	1,449,478.00	76.45
M SHARP	25,000.00	13,129.31	35,888.00	7,558.80	20,030.00	1,861.53	9.29
Total	7,652,134.19	5,349,913.11	8,931,019.11	5,291,972.19	8,604,942.82	2,893,405.62	33.62

Expenditure

Table 3: Expenditure Performance-All Sources

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance at July 2021
Compensation	1,397,965.00	1,352,662.04	1,490,636.00	1,814,500.75	1,776,323.24	1,055,356.61	59.41
Goods & Services	698,366.00	661,482.53	3,832,462.11	2,314,172.64	3,002,349.58	443,926.14	14.79
Assets	5,555,803.19	1,833,053.96	3,607,921.00	1,460,031.14	3,826,270.00	1,078,874.72	28.20
Total	7,652,134.19	3,847,198.53	8,931,019.11	5,588,704.53	8,604,942.82	2,578,157.47	29.96

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Promote Good Corporate governance
- Mobilize additional financial resources for development
- Ensure all learners acquire knowledge and skills to promote sustainable development
- Achieve universal coverage including fil risk protection access to quality health care services
- Achieve access to adequate and equitable Sanitation and Hygiene
- Achieve higher economic productivity
- Improve access to land for Industrial Development
- Implore appropriate Social Protection Systems and measures
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development
- Devise and implement policies to promote sustainable tourism.

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Revenue generation	Amount of IGF generation	761,320	675,602	431,847	328,518	378,200	137,465	531,620	558,201	586,111	615,417
Project implementation	% implementation of AAP	100	97	100	90	100	62	100	100	100	100
Improve development control	No. of permit issue	-	36	-	37	33	14	50	50	50	50
Citizenship engagement and participation in decision making	No of public hearings/Townhall meeting/consultative meetings conducted	2	1	2	1	2	1	2	2	2	2
	No. of FFR meetings held	3	2	3	2	3	2	3	3	3	3
Access to health delivery service	No. of health facilities	22	21	22	21	25	24	25	25	25	25
	Doctor patient ratio	1:1,300	1:18,24	1:1,300	1:18,66	1:1,300	1:19,195	1:1,300	1:1,300	1:1,300	1:1,300
	Nurse to patient ratio	1.5	1.521	1.5	1.519	1.5	1.505	1.5	1.5	1.5	1.5
Malnutrition	Proportion of children underweight	3%	3.20%	2%	1.20%	1.50%	1.70%	1.5%	1.5%	1.5%	1.5%
High Family planning coverage improved	Family planning acceptor rate	40%	35.30%	40%	34.00%	40%	22.30%	40%	40%	40%	40%
Teaching and learning improved	No. of classroom constructed	4	2	4	4	4	-	4	4	4	4
Water Coverage	% of pop. Served with safe water	80.10%	78.30%	83.00%	90.00%	100%	95.60%	100%	100%	100%	100%
Access to Agric Extension services	No. of farm and home visits conducted	1,728	1,505	1,536	1,250	1,344	795	1411	835	876	920

Revenue Mobilization Strategies

The Central Tongu District Assembly has identified some key challenges of IGF mobilization as follows:

- Lack of property valuation list for property rate collection
- Limited use of ICT in the revenue mobilization
- Weak enforcement of bye laws
- Under resourced revenue team
- Leakages in the revenue collection system
- Weaknesses in outsourced contracts

The Assembly intends to restructure its IGF operations for increased revenue through the following strategies:

- Review the performance of all revenue sources - collected, untapped and new areas
- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement
- Train revenue collectors and other stakeholders on revenue collection and management
- Review contracts with revenue collecting agents
- Intensify public education on tax and civic responsibilities

The following key strategies will be adopted for improving specific revenue items/heads

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rate)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all rate payers in the district • Form Revenue taskforce to assist in the collection of property rates • Resource sub-district structures to assist in the collection of basic rates • Value all properties in the district • Utilize GIZ diRev Software for property rate collection
2. Lands	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Strengthen development control in the district by providing logistics and dedicated vehicle for development control activities • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions
3. Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when they expire. • Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions
4. Rent	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Embark on rent collections from occupants of government bungalows • Issue demand notices • Issue deadlines for payments of rents and subsequently eject defaulters
5. Fees and fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days
6. Investment (Tractor)	<ul style="list-style-type: none"> • Construct Gari Processing Plant at Fiekpe • Construct pepper drying bay at Wute
7. Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Set target for revenue collectors • Zoning of district for revenue collection • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Provide logistics such as uniform and ID cards for revenue collectors in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound management of the Assembly's financial resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure human resource planning and development of the District Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies and plans of the Assembly and well as coordinates, monitor and evaluate the implementation of such policies and plans for improved service delivery.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Departments and members of the General Assembly. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit.

A total of staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments/Units and Non-decentralized institutions under the District Assembly and in the district at large.
- To ensure the effective functioning of all the sub-structures of the Assembly.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support services and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal control systems, procurement/stores, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments/Units, Non-decentralized institutions, and traditional authorities in the district. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to reduce financial and non-financial risks, and malpractices and also detect and prevent misstatement of facts that could lead to fraud, wastage and various forms of abuses to the Assembly.

Again, under this sub-programme, the procurement of Goods and Services as well as Assets are coordinated. Assets and store management are also coordinated under this sub-programme.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Citizenship engagement and participation in decision making	Number of quarterly meetings organised	11	6	12	12	12	12
Performance Report Submitted	Annual Report Submitted To RCC by March 31st, June 30th, September 30th and December 31st	4	3	4	4	4	4
Compliance with Procurement Procedures	Procurement Plan Prepared and Approved	2	1	2	2	2	2
	Number of Entity Tender Committee Meeting Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction of 1No. Bungalow for the Police
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Security Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound management of the Assembly's financial resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly as well as takes custody of all value books of the Assembly

The sub-programme is manned by eighteen (18) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	6	12	12	12	12
Quarterly Internal Audit Report Submitted to PM	Number of Audit Assignments Conducted with reports	4	3	4	4	4	4
Revenue Generation	Amount of IGF Generated	431,847	378,200	531,620	558,201	586,111	615,417

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Construction of Revenue Barriers at identified points in the district
Revenue collection and Management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff Trained	85	40	105	105	105	105
	Training Reports	4	2	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	7	12	12	12	12
	Frequency of HRMIS Data submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff Management	
Staff Training and Skills Management	
Performance Management	
Recruitment and Career Progression Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation and implementation of the Composite Budget of the District Assembly. The two (2) main Units for the delivery are the Planning and Budget Units with Department of Statistics. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with regulations, ensure value for money and enhance performance of performing organizations.
- Organizing stakeholder meetings, public forum and town hall meetings.

Seven (7) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts and two Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

Challenges hindering the efforts of this sub-programme include inadequate staff especially with Planning Unit, and Statistic Department, lack of dedicated vehicle for monitoring of projects and programmes among others.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Action Plan Implemented	% Implementation of Annual Action Plan	1	0	1	1	1	1
Composite Budget and Composite Annual Plan Prepared	Number of Composite budget and Annual Action Plan Approved by General Assembly	2	1	2	2	2	2
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget Preparation and Coordination	
Budget Implementation and performance reporting	
Rating and Billing	
Data and Information Dissemination	
Training on methods and statistical concept	
Coordination and Harmonization of Data	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

The Legislative Oversight sub-program exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-program will be delivered through meetings of sub-committees, Executive Committee and the General Assembly. This will be done with 60 members of the South Tongu District Assembly and supported by heads of departments and other technical staff. Funding for the sub—programme is mainly from IGF.

The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and ably assisted by the District Coordinating Director. The main unit of this sub-programme are Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities, Assembly Members and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Citizenship engagement and participation in decision making	Number of General Assembly meetings Held	4	2	4	4	4	4
	Number of Statutory Committee Held	20	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Administrative and Technical Meetings	
Citizens participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policies.
- To attain universal births and deaths registration in the District.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the district. There are three sub-Programmes under this Programme namely; Education, Youth and Sports Development, Health delivery, Social Welfare and Community Development.

The Education, Youth and Sports Department of the Assembly is responsible for services and infrastructure for pre-school, basic education, second cycle education, youth and sports development. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development. The Department of Health is in collaboration with other departments to assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in line with national policies.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under

extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the District.
- Ensure teacher development, deployment and supervision at all levels
- Promote youth and sports development in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic and secondary education and youth and sports development. Key activities include:

- Advising the District Assembly on matters relating to preschool, primary, junior high and senior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior and senior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop their leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Authority.
- Advise the Assembly on all matters relating to sports development in the District.
- Assist the Assembly to provide critical educational infrastructure in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Some of the challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistic

and inadequate infrastructure to support delivery of educational programmes. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Teaching and Learning Improved	Number of Classroom Constructed	4	-	4	4	4	4
Improved Knowledge in Science and Maths and ICT in Basic School and SHS	Number of participant STEM Clinics	60	35	60	60	60	60
Improved Performance in BECE	% of Students with Average Pass mark	54%	-	70%	75%	80%	85%
DEOC Meetings Organised	Number of DEOC Meetings Organised	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School Feeding Operations	Construction of 2No 3Unit CB at Todze, Avedo
Supervision and Inspection of Education	Construction of 3No 2Unit CB at selected areas in the District
Development of youth, sports and culture	Construction of 1No 6Unit CB at Aformanokope
Support to Teaching and Learning Delivery	Procurement of furniture for schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines.

Budget Sub- Programme Description

The sub-programme aims at providing services, infrastructure and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to supervise health centres, CHPS compounds or Health posts in the district through data collection and analysis. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Ensure the construction and rehabilitation of clinics, health centres and other facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 390 officers comprising of 104 Enrolled nurses, 74 Community Health Nurses, 93 Professional Nurses, 51 Midwives, 13 Physician Assistants, 15 Doctors, 5 Accountants, 3 Pharmacy Technician, 13 Lap technicians, 4

Administrator. The Environmental Health Unit has a total staff of 33 comprising 11 Environmental Health Officers, and 22 Sanitary Labourers.

- Challenges in executing the sub-programme include:
 - Inadequate funding for infrastructure development
 - Limited office and staff accommodation.
 - Low sponsorship to health personnel to return to the district and work
 - Inequitable distribution of health personnel (doctor, nurses)
 - Delays in re-imburement of funds (NHIS) to health centres to function effectively
 - Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
 - Inadequate refuse skip containers for dumping of refuse
 - Inadequate sanitary land-fill sites
 - Lack of liquid waste treatment plants (waste stabilisation pond)
 - Inadequate means of transport for execution and monitoring of health activities

Lack of decent slaughter house in the district the sub-programme aims at providing services, infrastructure and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to supervise health centres, CHPS compounds or Health posts in the district through data collection and analysis. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Ensure the construction and rehabilitation of clinics, health centres and other facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 390 officers comprising of 104 Enrolled nurses, 74 Community Health Nurses, 93 Professional Nurses, 51 Midwives, 13 Physician Assistants, 15 Doctors, 5 Accountants, 3 Pharmacy Technician, 13 Lap technicians, 4 Administrator. The Environmental Health Unit has a total staff of 33 comprising 11 Environmental Health Officers, and 22 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate refuse skip containers for dumping of refuse
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Lack of decent slaughter house in the district

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	25	25	27	30	35	37
	Doctor Patient Ratio	1:18,663	1:19,195	1:20,135	1:21,197	1:22,55	1:23,586
	Nurse to Patient Ratio	1:50	1:50	1:50	1:50	1:50	1:50
Malnutrition	% of Proportion of Children underweight	1%	2%	2%	2%	2%	2%
High Family Planning Coverage Improved	Family Planning Acceptor Rate (%)	34%	22%	40%	40%	40%	40%

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 6No WC in selected Areas
Public Health Services	Construction of 2No. Public Urinals in two selected communities
Information, Education and Communication of health programmes	
Supervision and co-ordination of health programmes and services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
More Enrolment of people into LEAP	Number of people enrolled	2,481	2,481	2,500	2,500	2,500	2,500
Management of family and general welfare services	Number of welfare cases settled	24	20	30	35	40	45
Monitor Activity of Early Childhood Development Centres	Number of childhood development centres monitored	8	0	10	10	10	10
Trained Day care Attendance in child psychology	Number of Day Care Attendance Trained	5	3	8	8	8	8
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	28	3	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	Construction of 1N0. Shelter for the vulnerable
Gender Empowerment and Mainstreaming	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic violence and human trafficking	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The sub-programme is responsible for the general administration, supervision and control of Births and Deaths registry in the District.

Major services to be delivered include;

- Registration of Birth and Deaths
- Maintenance of database of Birth and Deaths
- Advising management on matters relating to civil registration

Budget Sub- Programme Description

This sub programme is undertaken with a staff from South Tongu District who have oversight responsibility because of lack of Staff. The funding of the programme will come from DACF. Challenges facing this sub-programme include untimely release of funds, lack of staff and logistics for public education.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase number of birth and death registered	Number of Birth registered	45	23	46	48	50	53
	Number of death registered	20	31	39	45	50	59

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and also promote climate change awareness and its mitigation and adaptation measures.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry in the District would be delivering the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	Number of Household Toilet Constructed	570	400	750	750	750	750
	Number of Sanitation Campaign Organised	86	77	110	110	110	110
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1,731	-	2,100	3,500	4,100	4,800
Stray Animals Arrested	Number of Animals Impounded	361	-	400	450	490	520

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Health Management	
Information Education and communication	
Data Collection	
Supervision and coordination	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification and general public works

Budget Programme Description:

The sub-programme is delivered through facilitating the construction as well as repair and maintenance of project such as roads, water systems, building etc. The sub-programme also ensures the preparation of project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims through the preparation of payment certificates. Fluctuations and Variations on projects are also managed under the sub-programme. Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation and the Feeder Roads department of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

Four (4) officers will help to deliver sub-programme and with funding from IGF and GoG transfers. Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects. Inadequate personnel and logistics for monitoring the operation and maintenance of existing assets. Another key challenge is inadequate and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting their implementation.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub-programme is to plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include.

- Assist in the preparation of settlement plans/schemes or layouts for developing areas in the district.
- Advise on setting out approved plans for future development of land in the district.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Ensure that building regulations are enforced in the district.
- Leads development control activities in the district.

This sub programme is funded from the Central Government transfers and IGF and it benefits the general public in the District. The sub-programme is manned by five officers are faced with the operational challenges which include inadequate logistics and funds.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Scheme Prepared	Number of planning scheme prepared and approved	50	45	70	80	90	100
Streets and properties numbered	Number of street sign post mounted	35	60	60	60	60	60
Statutory Meetings convened	Number of meetings organised	3	4	8	8	8	8
Community Sensitization Undertaken	Number of sensitization exercise organised	6	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	Erecting Street Signages
Land use and Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification, and general public works

Budget Sub- Programme Description

The main organization tasked with the responsibility of delivering the program is Works Departments.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to implement related works within the framework of national policies.

The programme will be delivered by three (3) officers consisting of two works engineers and one quantity surveyor. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from of the Assembly. The beneficiaries of the program include residents in communities in the District.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road Conditions improved	Kilometre of road network in good condition	60	30	60	60	60	60
Project Inspection Improved	Number of site meetings organised	8	5	20	20	20	20
Public Work Delivery Improved	Number of streetlights maintained	35	20	60	60	60	60
WSMTS formed and trained	Number of WSMT formed and trained	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure	Reshaping of Selected roads
	Construction of 1No Bungalow for the Police
	Spot Improvement of selected roads in the District
	Extension of water to some selected communities
	Construction of landing beach site in a selected community

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resource management, and rural infrastructural and small-scale irrigation in the District;

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

The programme will be delivered by 18 staff from the Business Advisory Centre and the Department of Agriculture Development

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women Empowered Economically	Number of women groups organised and supported	44	35	56	65	65	65
SMEs/FBOs trained	No. of individuals trained in product marketing	100	80	150	150	150	150
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	10	6	10	10	10	10
Starts-up kits provided	No. of individuals supported with various starts-up kits	14	10	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small Medium and Large Scale Enterprise	Construction of 26No. Market Stores at Mafi-Kumase New Market
Trade development and Promotion	Construction of animal market at Kpedzeglo
Promotion and transfer of appropriate technology	Fencing of Mafi-Kumase New Market
	Development of Awadiwoekome Island to Tourist Center

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research and demonstrations
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Conducting agriculture disease control activities

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund as well as from donors. Beneficiaries include the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Agric Production Improved	% of Arable land for cultivation	76	60	90	90	90	90
Access to Agric Extension Service	Number of farm and home visited	1,250	795	1,344	1,344	1,344	1,344
Production of livestock and poultry increased by 2%	Total output of cattle production	17,085	14,200	19,500	20,300	21,600	22,100
	Total output of poultry production	30,750	17,125	32,085	33,155	34,175	35,100
Production of stable crops and yield increase	Total output of cassava Production	452,300	301,225	510,500	520, 530	530,600	540,150
	Total output of Maize Production	51,660	40,120	66,040	70,175	80,095	85,200
	Total output of Rice Production	1,152	1,010	1,301	1,400	1,500	1,650

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Construction of a gari processing plant at Kpokope
Surveillance and Management of Diseases and Pests	Construction of a pepper drying bay at Wute
Agricultural Research and Demonstration farms	Construction of Animal market at Kpedzeglo
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and also promote climate change awareness and its mitigation and adaptation measures.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry in the District would be delivering the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to victims of disaster	No. of victims supplied with relief items	12	8	12	12	12	12
District Disaster Management Plan Prepared	No. of DMP prepared	2	1	2	2	2	2
Staff trained in bush/domestic fires	No. of staff trained in bush/domestic fires	25	15	30	30	30	30
Climate Change education organised	No. of climate change education organised	15	11	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Green economy and climate related programme	
Information Education and Communication	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To ensure that natural resources of the district are conserved and protected.
To create awareness of climate change and promote mitigation/adaptation measures.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as trees and wildlife and aquatic resources in the district. Particular focus is on trees and aquatic life since the district has lots of water bodies as well as the Volta Lake.

The sub-programme brings together land use planning, water resources management, biodiversity conservation, and the sustainability of industries like agriculture, oil exploration, tourism, fisheries and forestry. It also recognizes that people and their livelihoods depend on the sustainable management of these resources, and their actions as steward of the land plays a critical role in maintaining this sustainability. The sub-programme is spearheaded by Forestry and Department of the Forestry Commission and occasionally supported by the Wildlife Division.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public education on natural resources conservation organised	No. of natural resources conservation organised	10	6	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	4	3	5	5	5	5
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	25	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Grassing and Beautification of the Assembly premises
Green economy and climate change related programme activities	
Information Education and communication	

PART C: FINANCIAL INFORMATION

Volta		Central Tongu - Adidome			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,787,306		
140501	2.5 Improve access to land for industrial development	0	222,195		
150701	3.7 Promote good corporate governance	0	1,717,936		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	216,900		
240701	8.2 Achieve higher economic pdvity	0	282,870		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,322,597		
370201	13.3 Imprv. educ. towards climate change mitigation	0	170,000		
490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,567,552		
520301	17.3 Mobilize addnal financial resources for dev.	8,564,537	107,920		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	530,808		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	318,062		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	320,392		
Grand Total ¢		8,564,537	8,564,537	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
120 01 01 001 22	8,564,536.67	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
From foreign governments(Current)	8,032,917.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,738,542.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,191,594.97	0.00	0.00	0.00
1331003 DACF - MP	424,541.53	0.00	0.00	0.00
1331008 Other Donors Support Transfers	100,285.62	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	128,675.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,403,419.00	0.00	0.00	0.00
Property income [GFS]	60,747.55	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	14,747.55	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	426,872.00	0.00	0.00	0.00
1422003 Hawkers License	12,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,800.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,072.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422120 Fish Farming	20,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	80,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422158 River Sand	50,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423697 Dispute Settlement Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	34,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	8,000.00	0.00	0.00	0.00
1430024 Building Offences	20,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	8,564,536.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,564,537	8,582,410	8,650,182
Management and Administration	0	0	0	2,891,164	2,901,817	2,920,075
GOG Sources	0	0	0	1,072,488	1,082,691	1,083,213
IGF Sources	0	0	0	382,420	382,870	386,244
DACF MP Sources	0	0	0	156,427	156,427	157,991
DACF ASSEMBLY Sources	0	0	0	1,034,429	1,034,429	1,044,773
DDF Sources	0	0	0	245,400	245,400	247,854
Social Services Delivery	0	0	0	2,965,940	2,968,231	2,995,599
GOG Sources	0	0	0	246,519	248,810	248,984
IGF Sources	0	0	0	127,700	127,700	128,977
DACF CENTRAL Sources	0	0	0	20,030	20,030	20,230
DACF MP Sources	0	0	0	134,968	134,968	136,318
DACF ASSEMBLY Sources	0	0	0	1,672,950	1,672,950	1,689,679
DACF PWD Sources	0	0	0	170,000	170,000	171,700
	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	573,773	573,773	579,511
Infrastructure Delivery and Management	0	0	0	1,661,766	1,662,936	1,678,384
GOG Sources	0	0	0	136,869	138,038	138,237
IGF Sources	0	0	0	14,500	14,500	14,645
DACF MP Sources	0	0	0	110,965	110,965	112,074
DACF ASSEMBLY Sources	0	0	0	769,328	769,328	777,021
DDF Sources	0	0	0	630,105	630,105	636,406
Economic Development	0	0	0	875,667	879,426	884,424
GOG Sources	0	0	0	418,870	422,629	423,059
IGF Sources	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	21,612	21,612	21,828
DACF ASSEMBLY Sources	0	0	0	347,900	347,900	351,379
	0	0	0	80,285	80,285	81,088
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	170,000	170,000	171,700
Grand Total	0	0	0	8,564,537	8,582,410	8,650,182

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,564,537	8,582,410	8,650,182
Management and Administration	0	0	0	2,891,164	2,901,817	2,920,075
SP1.1: General Administration	0	0	0	2,500,385	2,511,038	2,525,388
21 Compensation of employees [GFS]	0	0	0	1,065,308	1,075,961	1,075,961
211 Wages and salaries [GFS]	0	0	0	1,065,308	1,075,961	1,075,961
21110 Established Position	0	0	0	1,020,308	1,030,511	1,030,511
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	954,229	954,229	963,771
221 Use of goods and services	0	0	0	954,229	954,229	963,771
22101 Materials - Office Supplies	0	0	0	203,000	203,000	205,030
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	266,000	266,000	268,660
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	208,229	208,229	210,311
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	183,000	183,000	184,830
28 Other expense	0	0	0	256,127	256,127	258,688
282 Miscellaneous other expense	0	0	0	256,127	256,127	258,688
28210 General Expenses	0	0	0	256,127	256,127	258,688
31 Non Financial Assets	0	0	0	224,721	224,721	226,968
311 Fixed assets	0	0	0	224,721	224,721	226,968
31111 Dwellings	0	0	0	199,541	199,541	201,536
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	107,920	107,920	108,999
22 Use of goods and services	0	0	0	107,920	107,920	108,999
221 Use of goods and services	0	0	0	107,920	107,920	108,999
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	17,920	17,920	18,099
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	143,500	143,500	144,935
22 Use of goods and services	0	0	0	143,500	143,500	144,935
221 Use of goods and services	0	0	0	143,500	143,500	144,935
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
SP1.5: Human Resource Management	0	0	0	139,359	139,359	140,753
22 Use of goods and services	0	0	0	139,359	139,359	140,753
221 Use of goods and services	0	0	0	139,359	139,359	140,753
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	123,859	123,859	125,098

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Social Services Delivery	0	0	0	2,965,940	2,968,231	2,995,599
SP2.1 Education, youth & Sports Services	0	0	0	1,567,552	1,567,552	1,583,227
22 Use of goods and services	0	0	0	188,259	188,259	190,142
221 Use of goods and services	0	0	0	188,259	188,259	190,142
22101 Materials - Office Supplies	0	0	0	140,259	140,259	141,662
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,339,293	1,339,293	1,352,685
311 Fixed assets	0	0	0	1,339,293	1,339,293	1,352,685
31112 Nonresidential buildings	0	0	0	1,198,393	1,198,393	1,210,376
31131 Infrastructure Assets	0	0	0	140,900	140,900	142,309
SP2.2 Public Health Services and Management	0	0	0	530,808	530,808	536,116
22 Use of goods and services	0	0	0	153,030	153,030	154,560
221 Use of goods and services	0	0	0	153,030	153,030	154,560
22101 Materials - Office Supplies	0	0	0	20,030	20,030	20,230
22102 Utilities	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	377,778	377,778	381,555
311 Fixed assets	0	0	0	377,778	377,778	381,555
31112 Nonresidential buildings	0	0	0	377,778	377,778	381,555
SP2.3 Social Welfare and Community Development	0	0	0	368,646	369,179	372,333
21 Compensation of employees [GFS]	0	0	0	53,254	53,787	53,787
211 Wages and salaries [GFS]	0	0	0	53,254	53,787	53,787
21110 Established Position	0	0	0	53,254	53,787	53,787
22 Use of goods and services	0	0	0	82,392	82,392	83,216
221 Use of goods and services	0	0	0	82,392	82,392	83,216
22101 Materials - Office Supplies	0	0	0	15,392	15,392	15,546
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	153,000	153,000	154,530
282 Miscellaneous other expense	0	0	0	153,000	153,000	154,530
28210 General Expenses	0	0	0	153,000	153,000	154,530
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
31111 Dwellings	0	0	0	80,000	80,000	80,800
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	493,934	495,693	498,874
21 Compensation of employees [GFS]	0	0	0	175,872	177,631	177,631
211 Wages and salaries [GFS]	0	0	0	175,872	177,631	177,631
21110 Established Position	0	0	0	175,872	177,631	177,631
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	168,062	168,062	169,742
311 Fixed assets	0	0	0	168,062	168,062	169,742
31113 Other structures	0	0	0	168,062	168,062	169,742
Infrastructure Delivery and Management	0	0	0	1,661,766	1,662,936	1,678,384
SP3.1 Physical and Spatial Planning Development	0	0	0	242,577	242,781	245,003
21 Compensation of employees [GFS]	0	0	0	20,382	20,586	20,586
211 Wages and salaries [GFS]	0	0	0	20,382	20,586	20,586
21110 Established Position	0	0	0	20,382	20,586	20,586
22 Use of goods and services	0	0	0	45,195	45,195	45,647
221 Use of goods and services	0	0	0	45,195	45,195	45,647
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,695	32,695	33,022
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,419,189	1,420,155	1,433,381
21 Compensation of employees [GFS]	0	0	0	96,593	97,559	97,559
211 Wages and salaries [GFS]	0	0	0	96,593	97,559	97,559
21110 Established Position	0	0	0	96,593	97,559	97,559
22 Use of goods and services	0	0	0	423,959	423,959	428,199
221 Use of goods and services	0	0	0	423,959	423,959	428,199
22101 Materials - Office Supplies	0	0	0	13,894	13,894	14,033
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	379,065	379,065	382,856
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	898,638	898,638	907,624
311 Fixed assets	0	0	0	898,638	898,638	907,624
31111 Dwellings	0	0	0	271,000	271,000	273,710
31113 Other structures	0	0	0	577,638	577,638	583,414
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	875,667	879,426	884,424
SP4.1 Trade, Tourism and Industrial Development	0	0	0	216,900	216,900	219,069
22 Use of goods and services	0	0	0	54,768	54,768	55,315
221 Use of goods and services	0	0	0	54,768	54,768	55,315
22107 Training - Seminars - Conferences	0	0	0	54,768	54,768	55,315
31 Non Financial Assets	0	0	0	162,132	162,132	163,753
311 Fixed assets	0	0	0	162,132	162,132	163,753
31113 Other structures	0	0	0	72,132	72,132	72,853
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
SP4.2 Agricultural Services and Management	0	0	0	658,768	662,527	665,355
21 Compensation of employees [GFS]	0	0	0	375,897	379,656	379,656
211 Wages and salaries [GFS]	0	0	0	375,897	379,656	379,656
21110 Established Position	0	0	0	375,897	379,656	379,656
22 Use of goods and services	0	0	0	262,870	262,870	265,499
221 Use of goods and services	0	0	0	262,870	262,870	265,499
22101 Materials - Office Supplies	0	0	0	10,300	10,300	10,403
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	7,582	7,582	7,658
22105 Travel - Transport	0	0	0	59,349	59,349	59,943
22106 Repairs - Maintenance	0	0	0	9,209	9,209	9,301
22107 Training - Seminars - Conferences	0	0	0	65,818	65,818	66,476
22109 Special Services	0	0	0	105,612	105,612	106,668
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
SP5.1 Disaster Prevention and Management	0	0	0	165,000	165,000	166,650
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22103 General Cleaning	0	0	0	127,000	127,000	128,270
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
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
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,564,537	8,582,410	8,650,182

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Central Tongu District - Adidome	1,742,308	2,703,544	1,840,593	6,313,353	45,000	379,920	106,700	531,620	20,030	0	0	146,144	1,403,419	1,549,565
Management and Administration	1,020,308	1,217,856	25,180	2,263,344	45,000	337,420	0	382,420	0	0	0	45,859	199,541	245,400
Central Administration	1,020,308	1,217,856	25,180	2,263,344	45,000	337,420	0	382,420	0	0	0	45,859	199,541	245,400
Administration (Assembly Office)	1,020,308	1,217,856	25,180	2,263,344	45,000	337,420	0	382,420	0	0	0	45,859	199,541	245,400
Social Services Delivery	229,027	586,881	1,284,659	2,074,467	0	21,000	106,700	127,700	20,030	0	0	20,000	573,773	593,773
Education, Youth and Sports	0	226,259	765,520	990,779	0	3,000	0	3,000	0	0	0	0	573,773	573,773
Office of Departmental Head	0	226,259	765,520	990,779	0	3,000	0	3,000	0	0	0	0	573,773	573,773
Health	175,872	289,030	439,139	905,042	0	13,000	106,700	119,700	20,030	0	0	0	0	1,024,742
Office of District Medical Officer of Health	0	145,030	377,778	522,808	0	8,000	0	8,000	20,030	0	0	0	0	530,808
Environmental Health Unit	175,872	145,000	61,362	382,234	0	5,000	106,700	111,700	0	0	0	0	0	483,934
Social Welfare & Community Development	53,254	45,392	80,000	178,646	0	5,000	0	5,000	0	0	0	20,000	0	20,000
Social Welfare	53,254	45,392	80,000	178,646	0	5,000	0	5,000	0	0	0	20,000	0	20,000
Infrastructure Delivery and Management	116,875	531,654	388,533	1,017,161	0	14,500	0	14,500	0	0	0	0	630,105	630,105
Physical Planning	20,382	112,895	100,000	233,077	0	9,500	0	9,500	0	0	0	0	0	242,577
Town and Country Planning	20,382	112,895	100,000	233,077	0	9,500	0	9,500	0	0	0	0	0	242,577
Works	96,493	418,959	288,533	784,084	0	5,000	0	5,000	0	0	0	0	630,105	1,419,189
Office of Departmental Head	96,493	0	0	96,493	0	0	0	0	0	0	0	0	0	96,493
Public Works	0	418,959	288,533	687,492	0	5,000	0	5,000	0	0	0	0	630,105	1,322,597
Economic Development	375,897	259,353	162,132	788,382	0	7,000	0	7,000	0	0	0	80,285	0	80,285
Agriculture	375,897	198,585	0	574,482	0	4,000	0	4,000	0	0	0	80,285	0	80,285
Trade, Industry and Tourism	0	198,585	0	574,482	0	4,000	0	4,000	0	0	0	80,285	0	80,285
Trade	0	51,768	162,132	213,900	0	3,000	0	3,000	0	0	0	0	0	216,900
Environmental and Sanitation Management	0	170,800	0	170,800	0	0	0	0	0	0	0	0	0	170,800
Natural Resource Conservation	0	170,800	0	170,800	0	0	0	0	0	0	0	0	0	170,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG													
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)													
Location Code	0406001	North Tongu - Adidome													
Total By Fund Source															1,072,488
Compensation of employees [GFS]															1,020,308
Objective	000000	Compensation of Employees													
Program	91001	Management and Administration													
Sub-Program	91001001	SP1.1: General Administration													
Operation	000000														
Wages and salaries [GFS]															1,020,308
2111001 Established Post															1,020,308
Use of goods and services															27,000
Objective	150701	3.7 Promote good corporate governance													
Program	91001	Management and Administration													
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics													
Operation	911703	911703 - training on methods and statistical concept													
Use of goods and services															13,500
2210102 Office Facilities, Supplies and Accessories															13,500
Sub-Program	91001005	SP1.5: Human Resource Management													
Operation	911803	911803 - Staff Training and skills development													
Use of goods and services															13,500
2210102 Office Facilities, Supplies and Accessories															13,500
Non Financial Assets															25,180
Objective	150701	3.7 Promote good corporate governance													
Program	91001	Management and Administration													
Sub-Program	91001001	SP1.1: General Administration													
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET													
Fixed assets															25,180
3112211 Office Equipment															25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	382,420
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office) Volta		
Location Code	0406001	North Tongu - Adidome		
Compensation of employees [GFS]				45,000
Objective	000000	Compensation of Employees		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	000000		0.0 0.0 0.0	45,000
Wages and salaries [GFS]				45,000
2111101 Daily rated				25,000
2111102 Monthly paid and casual labour				20,000
Use of goods and services				307,420
Objective	150701	3.7 Promote good corporate governance		257,500
Program	91001	Management and Administration		257,500
Sub-Program	91001001	SP1.1: General Administration		228,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210505 Running Cost - Official Vehicles				30,000
2210509 Other Travel and Transportation				11,000
2210511 Local travel cost				15,000
2210806 Local Consultants Commission (Individuals)				24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210113 Feeding Cost				5,000
2210120 Purchase of Petty Tools/Implements				10,000
2210513 Local Hotel Accommodation				5,000
2210904 Substructure Allowances				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210203 Telecommunications				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210606 Maintenance of General Equipment				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910811	910811 - Legal Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		14,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
2210710 Staff Development						10,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000
Use of goods and services						
2210509 Other Travel and Transportation						2,000
Objective	520301	17.3 Mobilize adnal financial resources for dev.				49,920
Program	91001	Management and Administration				49,920
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				49,920
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,920
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						4,920
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Use of goods and services						
2210509 Other Travel and Transportation						40,000
Other expense						30,000
Objective	150701	3.7 Promote good corporate governance				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821009 Donations						30,000
2821010 Contributions						10,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office) Volta				
Location Code	0406001	North Tongu - Adidome				
Total By Fund Source						156,427
Use of goods and services						20,300
Objective	150701	3.7 Promote good corporate governance				20,300
Program	91001	Management and Administration				20,300
Sub-Program	91001001	SP1.1: General Administration				20,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,300
Use of goods and services						
2210711 Public Education and Sensitization						10,300
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						10,000
Other expense						136,127
Objective	150701	3.7 Promote good corporate governance				136,127
Program	91001	Management and Administration				136,127
Sub-Program	91001001	SP1.1: General Administration				136,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,127
Miscellaneous other expense						
2821010 Contributions						76,127
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
Miscellaneous other expense						
2821010 Contributions						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,034,429				
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office) Volta								
Location Code	0406001	North Tongu - Adidome								
Use of goods and services									944,429	
Objective	150701	13.7 Promote good corporate governance								886,429
Program	91001	Management and Administration								886,429
Sub-Program	91001001	SP1.1: General Administration								705,429
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					95,000
Use of goods and services									95,000	
2210505 Running Cost - Official Vehicles									50,000	
2210509 Other Travel and Transportation									15,000	
2210511 Local travel cost									30,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					30,429
Use of goods and services									30,429	
2210711 Public Education and Sensitization									30,429	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					140,000
Use of goods and services									140,000	
2210101 Printed Material and Stationery									50,000	
2210102 Office Facilities, Supplies and Accessories									90,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210902 Official Celebrations									30,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					10,000
Use of goods and services									10,000	
2210505 Running Cost - Official Vehicles									5,000	
2210709 Seminars/Conferences/Workshops - Domestic									5,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					25,000
Use of goods and services									25,000	
2210113 Feeding Cost									5,000	
2210120 Purchase of Petty Tools/Implements									10,000	
2210904 Substructure Allowances									10,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					145,000
Use of goods and services									145,000	
2210407 Rental of Other Transport									5,000	
2210509 Other Travel and Transportation									10,000	
2210908 Property Valuation Expenses									130,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					10,000
Use of goods and services									10,000	
2210709 Seminars/Conferences/Workshops - Domestic									10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000
Use of goods and services									100,000	
2210502 Maintenance and Repairs - Official Vehicles									50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210606 Maintenance of General Equipment						50,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000	
Use of goods and services							
2210711 Public Education and Sensitization							
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000	
Use of goods and services							
2210709 Seminars/Conferences/Workshops - Domestic							
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000	
Use of goods and services							
2210509 Other Travel and Transportation							
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000	
Use of goods and services							
2210103 Refreshment Items							
2210113 Feeding Cost							
2210711 Public Education and Sensitization							
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000	
Use of goods and services							
2210505 Running Cost - Official Vehicles							
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					116,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000	
Use of goods and services							
2210505 Running Cost - Official Vehicles							
2210509 Other Travel and Transportation							
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000	
Use of goods and services							
2210709 Seminars/Conferences/Workshops - Domestic							
2210711 Public Education and Sensitization							
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	8,000	
Use of goods and services							
2210505 Running Cost - Official Vehicles							
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Use of goods and services							
2210709 Seminars/Conferences/Workshops - Domestic							
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							
2210709 Seminars/Conferences/Workshops - Domestic							
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	20,000	
Use of goods and services							
2210711 Public Education and Sensitization							
Sub-Program	91001005	SP1.5: Human Resource Management					65,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000	
Use of goods and services							
2210710 Staff Development							
2210710 Staff Development							
2210710 Staff Development							

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				58,000
Program	91001	Management and Administration				58,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				58,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210120 Purchase of Petty Tools/Implements						40,000
Other expense						90,000
Objective	150701	3.7 Promote good corporate governance				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						10,000
2821010 Contributions						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 245,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office) Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						45,859
Objective	150701	3.7 Promote good corporate governance				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210710 Staff Development						45,859
Non Financial Assets						199,541
Objective	150701	3.7 Promote good corporate governance				199,541
Program	91001	Management and Administration				199,541
Sub-Program	91001001	SP1.1: General Administration				199,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	199,541
Fixed assets						199,541
3111153 WIP - Bungalows/Flat						199,541
Total Cost Centre						2,891,164

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 3,000
Function Code	70980	Education n.e.c		
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406001	North Tongu - Adidome		
Use of goods and services				3,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 134,968
Function Code	70980	Education n.e.c		
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0406001	North Tongu - Adidome		
Use of goods and services				84,068
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		84,068
Program	91006	Social Services Delivery		84,068
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		84,068
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	84,068
Use of goods and services				84,068
2210118 Sports, Recreational and Cultural Materials				84,068
Other expense				20,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821011 Tuition Fees				20,000
Non Financial Assets				30,900
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		30,900
Program	91006	Social Services Delivery		30,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,900
Fixed assets				30,900
3113108 Furniture and Fittings				30,900

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		855,811
Function Code	70980	Education n.e.c			
Organisation	1200301001	Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta			
Location Code	0406001	North Tongu - Adidome			

Use of goods and services					101,191	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			101,191	
Program	91006	Social Services Delivery			101,191	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			101,191	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210607 Repairs of Schools/Colleges					30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210710 Staff Development					10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210118 Sports, Recreational and Cultural Materials					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	36,191

Use of goods and services					36,191
2210117 Teaching and Learning Materials					36,191

Other expense					20,000
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821011 Tuition Fees					20,000

Non Financial Assets					734,620
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				734,620
Program	91006	Social Services Delivery				734,620
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				734,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	734,620

Fixed assets					734,620
3111256 WIP - School Buildings					624,620
3113108 Furniture and Fittings					110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		573,773
Function Code	70980	Education n.e.c			
Organisation	1200301001	Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta			
Location Code	0406001	North Tongu - Adidome			

Non Financial Assets					573,773	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			573,773	
Program	91006	Social Services Delivery			573,773	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			573,773	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	573,773

Fixed assets					573,773
3111256 WIP - School Buildings					573,773

Total Cost Centre					1,567,552
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source 20,030
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	20,030
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,030
Program	91006	Social Services Delivery		20,030
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,030
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,030

			Use of goods and services	20,030
2210104 Medical Supplies				20,030

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 502,778
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	125,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		125,000
Program	91006	Social Services Delivery		125,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		125,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711 Public Education and Sensitization				5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711 Public Education and Sensitization				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210603 Repairs of Office Buildings				40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210205 Sanitation Charges				70,000

			Non Financial Assets	377,778
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		377,778
Program	91006	Social Services Delivery		377,778
Sub-Program	91006002	SP2.2 Public Health Services and Management		377,778
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	377,778

			Fixed assets	377,778
3111252 WIP - Clinics				297,300
3111253 WIP - Health Centres				80,478

			Total Cost Centre	530,808
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 175,872
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			175,872
Objective	000000	Compensation of Employees	175,872
Program	91006	Social Services Delivery	175,872
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	175,872
Operation	000000	0.0 0.0 0.0	175,872

Wages and salaries [GFS]			175,872
2111001	Established Post		175,872

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 111,700
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	5,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210301	Cleaning Materials		5,000

			Amount (GH¢)
Non Financial Assets			106,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	106,700
Program	91006	Social Services Delivery	106,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	106,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	106,700

Fixed assets			106,700
3111303	Toilets		106,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 206,362
Function Code	70740	Public health services	
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			145,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	145,000
Program	91006	Social Services Delivery	145,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	145,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210302	Contract Cleaning Service Charges		50,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210302	Contract Cleaning Service Charges		50,000
Operation	911401	911401 - Justice delivery and legal services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Non Financial Assets			61,362
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	61,362
Program	91006	Social Services Delivery	61,362
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	61,362
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	61,362

Fixed assets			61,362
3111303	Toilets		61,362

Total Cost Centre 493,934

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 418,870
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			375,897
Objective	000000	Compensation of Employees	375,897
Program	91008	Economic Development	375,897
Sub-Program	91008002	SP4.2 Agricultural Services and Management	375,897
Operation	000000		375,897

Wages and salaries [GFS]			375,897
2111001 Established Post			375,897

			Amount (GH¢)
Use of goods and services			42,973
Objective	240701	8.2 Achieve higher economic pdvty	42,973
Program	91008	Economic Development	42,973
Sub-Program	91008002	SP4.2 Agricultural Services and Management	42,973
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210201 Electricity charges			3,000
2210202 Water			1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000

Use of goods and services			3,000
2210101 Printed Material and Stationery			3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,500

Use of goods and services			2,500
2210509 Other Travel and Transportation			2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	3,500

Use of goods and services			3,500
2210509 Other Travel and Transportation			3,500
Operation	910109	910109 - Supervision and coordination	6,630

Use of goods and services			6,630
2210711 Public Education and Sensitization			6,630
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	4,209

Use of goods and services			4,209
2210606 Maintenance of General Equipment			4,209
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	19,134

Use of goods and services			19,134
2210509 Other Travel and Transportation			15,134
2210711 Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			4,000
Objective	240701	8.2 Achieve higher economic pdvty	4,000
Program	91008	Economic Development	4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	4,000

Use of goods and services			4,000
2210902 Official Celebrations			4,000

			Amount (GH¢)
Use of goods and services			21,612
Objective	240701	8.2 Achieve higher economic pdvty	21,612
Program	91008	Economic Development	21,612
Sub-Program	91008002	SP4.2 Agricultural Services and Management	21,612
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

Use of goods and services			21,612
2210902 Official Celebrations			21,612

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 134,000
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			114,000
Objective	240701	8.2 Achieve higher economic pdvty	114,000
Program	91008	Economic Development	114,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	114,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
Use of goods and services			80,000
2210902 Official Celebrations			80,000
Operation	910109	910109 - Supervision and coordination	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000
Use of goods and services			5,000
2210606 Maintenance of General Equipment			5,000
Operation	910301	910301 - Extension Services	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	4,000
Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Other expense			20,000
Objective	240701	8.2 Achieve higher economic pdvty	20,000
Program	91008	Economic Development	20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	DACF ASSEMBLY	Total By Fund Source 80,285
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			80,285
Objective	240701	8.2 Achieve higher economic pdvty	80,285
Program	91008	Economic Development	80,285
Sub-Program	91008002	SP4.2 Agricultural Services and Management	80,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,582
Use of goods and services			8,582
2210203 Telecommunications			1,000
2210301 Cleaning Materials			7,582
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	7,300
Use of goods and services			7,300
2210102 Office Facilities, Supplies and Accessories			7,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	11,725
Use of goods and services			11,725
2210505 Running Cost - Official Vehicles			7,905
2210711 Public Education and Sensitization			3,820
Operation	910109	910109 - Supervision and coordination	3,000
Use of goods and services			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
Operation	910301	910301 - Extension Services	20,200
Use of goods and services			20,200
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	10,608
Use of goods and services			10,608
2210711 Public Education and Sensitization			10,608
Operation	910304	910304 - Agricultural Research and Demonstration Farms	18,870
Use of goods and services			18,870
2210509 Other Travel and Transportation			10,310
2210709 Seminars/Conferences/Workshops - Domestic			8,560
Total Cost Centre			658,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,382
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Compensation of employees [GFS]			20,382
Objective	000000	Compensation of Employees	20,382
Program	91007	Infrastructure Delivery and Management	20,382
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	20,382
Operation	000000		20,382

Wages and salaries [GFS]			20,382
2111001	Established Post		20,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			7,500
Objective	140501	2.5 Improve access to land for industrial development	7,500
Program	91007	Infrastructure Delivery and Management	7,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	7,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,500

Use of goods and services			2,500
2210505	Running Cost - Official Vehicles		2,500
Operation	911003	911003 - Street Naming and Property Addressing System	5,000

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

			Amount (GH¢)
Other expense			2,000
Objective	140501	2.5 Improve access to land for industrial development	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	911401	911401 - Justice delivery and legal services	2,000

Miscellaneous other expense			2,000
2821007	Court Expenses		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 212,695
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
Use of goods and services			37,695
Objective	140501	2.5 Improve access to land for industrial development	37,695
Program	91007	Infrastructure Delivery and Management	37,695
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	37,695
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000

Use of goods and services			5,000
2210606	Maintenance of General Equipment		5,000
Operation	911001	911001 - Land acquisition and registration	8,695

Use of goods and services			8,695
2210711	Public Education and Sensitization		8,695
Operation	911003	911003 - Street Naming and Property Addressing System	9,000

Use of goods and services			9,000
2210711	Public Education and Sensitization		9,000

			Amount (GH¢)
Other expense			75,000
Objective	140501	2.5 Improve access to land for industrial development	75,000
Program	91007	Infrastructure Delivery and Management	75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	75,000
Operation	911001	911001 - Land acquisition and registration	50,000

Miscellaneous other expense			50,000
2821002	Professional fees		50,000
Operation	911002	911002 - Land use and Spatial planning	20,000

Miscellaneous other expense			20,000
2821002	Professional fees		20,000
Operation	911401	911401 - Justice delivery and legal services	5,000

Miscellaneous other expense			5,000
2821007	Court Expenses		5,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	140501	2.5 Improve access to land for industrial development	100,000
Program	91007	Infrastructure Delivery and Management	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000
Fixed assets									100,000
	3111307	Road Signals							70,000
	3113153	WIP - Landscaping and Gardening							30,000
Total Cost Centre									242,577

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)											
Institution	01	Government of Ghana Sector							Total By Fund Source		70,646
Fund Type/Source	11001	GOG									
Function Code	71040	Family and children									
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta									
Location Code	0406001	North Tongu - Adidome									
Compensation of employees [GFS]										53,254	
Objective	000000	Compensation of Employees									53,254
Program	91006	Social Services Delivery									53,254
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									53,254
Operation	000000						0.0	0.0	0.0	53,254	
Wages and salaries [GFS]										53,254	
2111001 Established Post										53,254	
Use of goods and services										17,392	
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures									17,392
Program	91006	Social Services Delivery									17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	13,392	
Use of goods and services										13,392	
2210102 Office Facilities, Supplies and Accessories										13,392	
Operation	910605	910605 - Combating domestic violence and human trafficking					1.0	1.0	1.0	4,000	
Use of goods and services										4,000	
2210711 Public Education and Sensitization										4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							Total By Fund Source		5,000
Fund Type/Source	12200	IGF									
Function Code	71040	Family and children									
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta									
Location Code	0406001	North Tongu - Adidome									
Use of goods and services										5,000	
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures									5,000
Program	91006	Social Services Delivery									5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									5,000
Operation	910602	910602 - Gender empowerment and mainstreaming					1.0	1.0	1.0	5,000	
Use of goods and services										5,000	
2210902 Official Celebrations										5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	108,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000	
Program	91006	Social Services Delivery		28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		23,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000	

Use of goods and services				2,000	
2210101 Printed Material and Stationery				2,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000	

Use of goods and services				2,000	
2210511 Local travel cost				2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000	

Use of goods and services				5,000	
2210711 Public Education and Sensitization				5,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000	

Use of goods and services				6,000	
2210709 Seminars/Conferences/Workshops - Domestic				3,000	
2210711 Public Education and Sensitization				3,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000	

Use of goods and services				5,000	
2210511 Local travel cost				5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,000	

Use of goods and services				3,000	
2210711 Public Education and Sensitization				3,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,000	

Use of goods and services				5,000	
2210711 Public Education and Sensitization				5,000	

				Non Financial Assets	80,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,000	
Program	91006	Social Services Delivery		80,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000	

Fixed assets				80,000	
3111152 WIP - Dest. Homes				80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	170,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	17,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,000	
Program	91006	Social Services Delivery		17,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,000	

Use of goods and services				17,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
2210711 Public Education and Sensitization				7,000	

				Other expense	153,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		153,000	
Program	91006	Social Services Delivery		153,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		153,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	153,000	

Miscellaneous other expense				153,000	
2821021 Grants to Households				153,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000	
Program	91006	Social Services Delivery		20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000	

Use of goods and services				3,000	
2210711 Public Education and Sensitization				3,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,000	

Use of goods and services				17,000	
2210709 Seminars/Conferences/Workshops - Domestic				2,000	
2210711 Public Education and Sensitization				15,000	

				Total Cost Centre	373,646
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta		
Location Code	0406001	North Tongu - Adidome		
Use of goods and services				140,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		140,000
Program	91009	Environmental and Sanitation Management		140,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		135,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210302 Contract Cleaning Service Charges				127,000
2210509 Other Travel and Transportation				3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Total Cost Centre				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	96,593
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Adidome		
Compensation of employees [GFS]				96,593
Objective	000000	Compensation of Employees		96,593
Program	91007	Infrastructure Delivery and Management		96,593
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		96,593
Operation	000000		0.0 0.0 0.0	96,593
Wages and salaries [GFS]				96,593
2111001 Established Post				96,593
Total Cost Centre				96,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,894
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	19,894
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,894
Program	91007	Infrastructure Delivery and Management		19,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		19,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505 Running Cost - Official Vehicles				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,894
Use of goods and services				3,894
2210101 Printed Material and Stationery				3,894
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 110,965
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	110,965
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		110,965
Program	91007	Infrastructure Delivery and Management		110,965
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		110,965
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,965
Use of goods and services				110,965
2210617 Street Lights/Traffic Lights				110,965

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 556,633
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	288,101
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		288,101
Program	91007	Infrastructure Delivery and Management		288,101
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		288,101
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	268,101

Use of goods and services				268,101
2210603 Repairs of Office Buildings				196,001
2210617 Street Lights/Traffic Lights				72,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Non Financial Assets	268,533
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		268,533
Program	91007	Infrastructure Delivery and Management		268,533
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		268,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	268,533

Fixed assets				268,533
3111308 Feeder Roads				218,533
3113110 Water Systems				30,000
3113112 Harbour and Landing Sites				20,000

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2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 630,105
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Non Financial Assets	630,105
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		630,105
Program	91007	Infrastructure Delivery and Management		630,105
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		630,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	630,105

Fixed assets				630,105
3111153 WIP - Bungalows/Flat				271,000
3111360 WIP-Feeder Roads				359,105

Total Cost Centre				1,322,597
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	3,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 213,900
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	51,768
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		51,768
Program	91008	Economic Development		51,768
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		51,768
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	11,768
Use of goods and services				11,768
2210711	Public Education and Sensitization			11,768
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Non Financial Assets	162,132
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		162,132
Program	91008	Economic Development		162,132
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		162,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	162,132

Fixed assets				162,132
3111354	WIP - Markets			72,132
3112206	Plant and Machinery			90,000

Total Cost Centre	216,900
Total Vote	8,564,537

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Central Tongu District - Adidome	1,742,308	2,703,844	1,840,893	6,313,853	45,000	378,920	106,700	51,620	20,000	0	0	146,144	1,403,419	1,540,565	8,664,537
Management and Administration	1,020,308	1,217,856	25,180	2,263,344	45,000	337,420	0	362,420	0	0	0	45,859	198,541	245,400	2,881,164
SP1.1: General Administration	1,020,308	991,856	25,180	1,997,344	45,000	298,500	0	308,500	0	0	0	198,541	199,541	2,500,385	
SP1.2: Finance and Revenue Mobilization	0	98,000	0	58,000	0	48,920	0	48,920	0	0	0	0	0	0	107,920
SP1.3: Planning, Budgeting, Coordination and Statistics	0	129,500	0	129,500	0	14,000	0	14,000	0	0	0	0	0	0	143,500
SP1.5: Human Resource Management	0	70,500	0	78,500	0	15,000	0	15,000	0	0	0	45,859	0	45,859	138,359
Social Services Delivery	223,127	560,881	1,284,659	2,074,467	0	21,000	106,700	127,700	20,000	0	0	20,000	573,773	593,773	2,965,940
SP2.1: Education, youth & Sports Services	0	253,259	765,500	990,779	0	3,000	0	3,000	0	0	0	0	573,773	573,773	1,567,552
SP2.2: Public Health Services and Management	0	145,930	377,776	522,808	0	5,000	0	6,000	20,000	0	0	0	0	0	530,808
SP2.3: Social Welfare and Community Development	53,254	40,382	80,000	173,646	0	5,000	0	5,000	0	0	0	20,000	0	20,000	318,646
SP2.4: Birth and Death Registration Services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP2.5: Environmental Health and Sanitation Services	175,872	145,900	61,362	382,234	0	5,000	106,700	111,700	0	0	0	0	0	0	493,934
Infrastructure Delivery and Management	116,875	531,654	868,533	1,017,161	0	14,500	0	14,500	0	0	0	0	630,105	630,105	1,661,766
SP3.1: Physical and Spatial Planning Development	20,382	112,895	100,000	233,077	0	9,500	0	9,500	0	0	0	0	0	0	242,577
SP3.2: Public Works, Rural Housing and Water Management	96,593	418,959	268,533	784,084	0	5,000	0	5,000	0	0	0	0	630,105	630,105	1,419,189
Economic Development	375,897	290,353	162,132	788,382	0	7,000	0	7,000	0	0	0	80,285	0	80,285	875,667
SP4.1: Trade, Tourism and Industrial Development	0	51,768	162,132	213,900	0	3,000	0	3,000	0	0	0	0	0	0	216,900
SP4.2: Agricultural Services and Management	375,897	198,585	0	574,482	0	4,000	0	4,000	0	0	0	80,285	0	80,285	658,768
Environmental and Sanitation Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
SP5.1: Disaster Prevention and Management	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	165,000
SP5.2: Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Economic Classification	2022			2023			2024		
	Budget	forecast	forecast	Budget	forecast	forecast	Budget	forecast	forecast
Central Tongu District - Adidome	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003
1_No Poverty	320,392	320,392	323,596	320,392	320,392	323,596	320,392	320,392	323,596
13_Climate Action	170,000	170,000	171,700	170,000	170,000	171,700	170,000	170,000	171,700
17_Partnerships for the Goals	107,920	107,920	108,999	107,920	107,920	108,999	107,920	107,920	108,999
2_Zero Hunger	222,195	222,195	224,417	222,195	222,195	224,417	222,195	222,195	224,417
3_Good Health and Well-Being	2,248,743	2,248,743	2,271,231	2,248,743	2,248,743	2,271,231	2,248,743	2,248,743	2,271,231
4_Quality Education	1,567,552	1,567,552	1,583,227	1,567,552	1,567,552	1,583,227	1,567,552	1,567,552	1,583,227
6_Clean Water and Sanitation	318,062	318,062	321,242	318,062	318,062	321,242	318,062	318,062	321,242
8_Decent Work and Economic Growth	499,770	499,770	504,768	499,770	499,770	504,768	499,770	499,770	504,768
9_Industry, Innovation, and Infrastructure	1,322,597	1,322,597	1,335,822	1,322,597	1,322,597	1,335,822	1,322,597	1,322,597	1,335,822
Grand Total	0	0	0	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022			2023			2024		
	Budget	forecast	forecast	Budget	forecast	forecast	Budget	forecast	forecast
Central Tongu District - Adidome	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003
1_No Poverty	320,392	320,392	323,596	320,392	320,392	323,596	320,392	320,392	323,596
13_Climate Action	170,000	170,000	171,700	170,000	170,000	171,700	170,000	170,000	171,700
17_Partnerships for the Goals	107,920	107,920	108,999	107,920	107,920	108,999	107,920	107,920	108,999
2_Zero Hunger	222,195	222,195	224,417	222,195	222,195	224,417	222,195	222,195	224,417
3_Good Health and Well-Being	2,248,743	2,248,743	2,271,231	2,248,743	2,248,743	2,271,231	2,248,743	2,248,743	2,271,231
4_Quality Education	1,567,552	1,567,552	1,583,227	1,567,552	1,567,552	1,583,227	1,567,552	1,567,552	1,583,227
6_Clean Water and Sanitation	318,062	318,062	321,242	318,062	318,062	321,242	318,062	318,062	321,242
8_Decent Work and Economic Growth	499,770	499,770	504,768	499,770	499,770	504,768	499,770	499,770	504,768
9_Industry, Innovation, and Infrastructure	1,322,597	1,322,597	1,335,822	1,322,597	1,322,597	1,335,822	1,322,597	1,322,597	1,335,822
Grand Total	0	0	0	6,777,230	6,777,230	6,845,003	6,777,230	6,777,230	6,845,003

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	6,777,230	6,777,230	6,845,003
9101 - Generic Operations	0	0	0	5,327,387	5,327,387	5,380,661
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	383,101	383,101	386,932
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	41,194	41,194	41,606
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	79,954	79,954	80,754
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	153,000	153,000	154,530
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,112	142,112	143,533
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	12,000	12,000	12,120
910109 - Supervision and coordination	0	0	0	159,630	159,630	161,226
910110 - PROTOCOL SERVICES	0	0	0	140,000	140,000	141,400
910111 - DATA COLLECTION	0	0	0	155,000	155,000	156,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	47,500	47,500	47,975
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,350,622	3,350,622	3,384,129
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	593,274	593,274	599,207
910116 - Covid-19 Sanitation related expenditures	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	54,768	54,768	55,315
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	14,768	14,768	14,915
910205 - Promotion and transfer of appropriate technology	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	102,812	102,812	103,840
910301 - Extension Services	0	0	0	30,200	30,200	30,502
910302 - Surveillance and Management of Diseases and Pests	0	0	0	29,742	29,742	30,039
910304 - Agricultural Research and Demonstration Farms	0	0	0	22,870	22,870	23,099
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	193,259	193,259	195,192
910401 - School Feeding operations	0	0	0	3,000	3,000	3,030
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	104,068	104,068	105,109
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	76,191	76,191	76,953

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9105 - HEALTH	0	0	0	20,030	20,030	20,230
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,030	20,030	20,230
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	220,000	220,000	222,200
910601 - Social intervention programmes	0	0	0	172,000	172,000	173,720
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	9,000	9,000	9,090
910604 - Child right promotion and protection	0	0	0	22,000	22,000	22,220
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	7,070
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	241,500	241,500	243,915
910801 - Procurement management	0	0	0	20,500	20,500	20,705
910804 - Legislative enactment and oversight	0	0	0	110,000	110,000	111,100
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	28,000	28,000	28,280
910811 - Legal Services	0	0	0	13,000	13,000	13,130
9109 - WASTE MANAGEMENT	0	0	0	105,000	105,000	106,050
910901 - Environmental sanitation Management	0	0	0	5,000	5,000	5,050
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	92,695	92,695	93,622
911001 - Land acquisition and registration	0	0	0	58,695	58,695	59,282
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	14,000	14,000	14,140
9111 - WORKS	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9112 - BUDGET AND RATING	0	0	0	62,000	62,000	62,620
911201 - Budget preparation and Coordination	0	0	0	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	0	0	0	2,000	2,000	2,020
911203 - Rating and Billing	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	107,920	107,920	108,999
911301 - Treasury and accounting activities	0	0	0	14,920	14,920	15,069
911302 - Internal audit operations	0	0	0	13,000	13,000	13,130
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
9114 - LEGAL	0	0	0	12,000	12,000	12,120
911401 - Justice delivery and legal services	0	0	0	12,000	12,000	12,120
9117 - Department of Statistics	0	0	0	53,500	53,500	54,035
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
911703 - training on methods and statistical concept	0	0	0	35,500	35,500	35,855
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	139,359	139,359	140,753
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	30,300
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	101,359	101,359	102,373
911804 - Recruitment and career progression management	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	6,777,230	6,777,230	6,845,003

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	6,777,230	6,777,230	6,845,003
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	383,101	383,101	386,932
<i>GOG Sources</i>	23,392	23,392	23,626
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF MP Sources</i>	76,127	76,127	76,888
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
	8,582	8,582	8,668
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	41,194	41,194	41,606
<i>GOG Sources</i>	6,894	6,894	6,963
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
	7,300	7,300	7,373
910104 - INFORMATION, EDUCATION AND COMMUNICATION	79,954	79,954	80,754
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	10,300	10,300	10,403
<i>DACF ASSEMBLY Sources</i>	50,429	50,429	50,933
	11,725	11,725	11,842
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	153,000	153,000	154,530
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,112	142,112	143,533
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	21,612	21,612	21,828
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910109 - Supervision and coordination	159,630	159,630	161,226
<i>GOG Sources</i>	6,630	6,630	6,696
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
	3,000	3,000	3,030
910110 - PROTOCOL SERVICES	140,000	140,000	141,400
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910111 - DATA COLLECTION	155,000	155,000	156,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	47,500	47,500	47,975
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,350,622	3,350,622	3,384,129
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	106,700	106,700	107,767
<i>DACF MP Sources</i>	30,900	30,900	31,209
<i>DACF ASSEMBLY Sources</i>	1,784,423	1,784,423	1,802,268
<i>DDF Sources</i>	1,403,419	1,403,419	1,417,453
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	593,274	593,274	599,207
<i>GOG Sources</i>	4,209	4,209	4,251
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	110,965	110,965	112,074
<i>DACF ASSEMBLY Sources</i>	468,101	468,101	472,782
910116 - Covid-19 Sanitation related expenditures	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	14,768	14,768	14,915
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	11,768	11,768	11,885
910205 - Promotion and transfer of appropriate technology	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	30,200	30,200	30,502
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	20,200	20,200	20,402
910302 - Surveillance and Management of Diseases and Pests	29,742	29,742	30,039
<i>GOG Sources</i>	19,134	19,134	19,325
	10,608	10,608	10,714
910304 - Agricultural Research and Demonstration Farms	22,870	22,870	23,099
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
	18,870	18,870	19,059
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910401 - School Feeding operations	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	104,068	104,068	105,109
<i>DACF MP Sources</i>	84,068	84,068	84,909
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	76,191	76,191	76,953
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	56,191	56,191	56,753
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,030	20,030	20,230
<i>DACF CENTRAL Sources</i>	20,030	20,030	20,230
910601 - Social intervention programmes	172,000	172,000	173,720
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910603 - Community mobilization	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
	3,000	3,000	3,030
910604 - Child right promotion and protection	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	17,000	17,000	17,170
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910701 - Disaster management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910801 - Procurement management	20,500	20,500	20,705
<i>IGF Sources</i>	10,500	10,500	10,605
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910804 - Legislative enactment and oversight	110,000	110,000	111,100
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910806 - Security management	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910810 - Plan and budget preparation	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910811 - Legal Services	13,000	13,000	13,130
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910902 - Solid waste management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910903 - Liquid waste management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911001 - Land acquisition and registration	58,695	58,695	59,282
<i>DACF ASSEMBLY Sources</i>	58,695	58,695	59,282
911002 - Land use and Spatial planning	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	14,000	14,000	14,140
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911201 - Budget preparation and Coordination	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
911203 - Rating and Billing	10,000	10,000	10,100
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911301 - Treasury and accounting activities	14,920	14,920	15,069
<i>IGF Sources</i>	4,920	4,920	4,969
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	13,000	13,000	13,130
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911303 - Revenue collection and management	80,000	80,000	80,800
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911401 - Justice delivery and legal services	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911701 - Data and information dissemination	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911703 - training on methods and statistical concept	35,500	35,500	35,855
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911801 - Personnel and Staff Management	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911802 - Performance Management	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
911803 - Staff Training and skills development	101,359	101,359	102,373
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
911804 - Recruitment and career progression management	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
Grand Total	0	0	0
	6,777,230	6,777,230	6,845,003

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Central Tonqu District - Adidome	6,777,230	6,777,230	6,845,003
70111 Exec. & leg. Organs (cs)	1,825,856	1,825,856	1,844,115
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	337,420	337,420	340,794
<i>DACF MP Sources</i>	156,427	156,427	157,991
<i>DACF ASSEMBLY Sources</i>	1,034,429	1,034,429	1,044,773
<i>DDF Sources</i>	245,400	245,400	247,854
70133 Overall planning & statistical services (CS)	222,195	222,195	224,417
<i>IGF Sources</i>	9,500	9,500	9,595
<i>DACF ASSEMBLY Sources</i>	212,695	212,695	214,822
70411 General Commercial & economic affairs (CS)	216,900	216,900	219,069
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	213,900	213,900	216,039
70421 Agriculture cs	282,870	282,870	285,699
<i>GOG Sources</i>	42,973	42,973	43,403
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	21,612	21,612	21,828
<i>DACF ASSEMBLY Sources</i>	134,000	134,000	135,340
	80,285	80,285	81,088
70560 Environmental protection n.e.c	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
70610 Housing development	1,322,597	1,322,597	1,335,822
<i>GOG Sources</i>	19,894	19,894	20,093
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	110,965	110,965	112,074
<i>DACF ASSEMBLY Sources</i>	556,633	556,633	562,199
<i>DDF Sources</i>	630,105	630,105	636,406
70721 General Medical services (IS)	530,808	530,808	536,116
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF CENTRAL Sources</i>	20,030	20,030	20,230
<i>DACF ASSEMBLY Sources</i>	502,778	502,778	507,805
70740 Public health services	318,062	318,062	321,242
<i>IGF Sources</i>	111,700	111,700	112,817
<i>DACF ASSEMBLY Sources</i>	206,362	206,362	208,425
70980 Education n.e.c	1,567,552	1,567,552	1,583,227
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	134,968	134,968	136,318
<i>DACF ASSEMBLY Sources</i>	855,811	855,811	864,369
<i>DDF Sources</i>	573,773	573,773	579,511

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
71040 Family and children	320,392	320,392	323,596
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	108,000	108,000	109,080
<i>DACF PWD Sources</i>	170,000	170,000	171,700
	20,000	20,000	20,200
Grand Total	0	0	0
	6,777,230	6,777,230	6,845,003

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Central Tongu District - Adidome	6,777,230	6,777,230	6,845,003
70111 Exec. & leg. Organs (cs)	1,825,856	1,825,856	1,844,115
70133 Overall planning & statistical services (CS)	222,195	222,195	224,417
70411 General Commercial & economic affairs (CS)	216,900	216,900	219,069
70421 Agriculture cs	282,870	282,870	285,699
70560 Environmental protection n.e.c	170,000	170,000	171,700
70610 Housing development	1,322,597	1,322,597	1,335,822
70721 General Medical services (IS)	530,808	530,808	536,116
70740 Public health services	318,062	318,062	321,242
70980 Education n.e.c	1,567,552	1,567,552	1,583,227
71040 Family and children	320,392	320,392	323,596
Grand Total	0	0	0
	6,777,230	6,777,230	6,845,003