



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NORTH TONGU DISTRICT ASSEMBLY



The North Tongu District Assembly approved its 2025-2028 Programme-Based Composite Budget at a General Assembly meeting held on **Thursday, 31st October 2024** for implementation.

The breakdown of the Composite Budget Estimates is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,183,878.56	GH¢8,609,063.93	GH¢4,993,558.00

Total Budget GH¢19,786,500.49

.....
HON. AZIETOR TSE KOFI
(PRESIDING MEMBER)

.....
MR. EMMANUEL LARYEA TETTEH
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

North Tongu District Assembly was created in 2012 with its administrative office at Battor-Dugame. Legislative Instrument (L. I.) 2081 of 2012 established the District as an independent Administrative Authority.

The 2024 Projected Population of the District currently stands at 115,615 at a growth rate of 2.21 percent of which 55,091 are males representing 47.65 percent with females constituting 60,524 representing 52.35 percent.

Population Structure

The population density is estimated at 102.2 persons per square kilometre as compared to the regional and national population densities of 103.0 and 103.4 persons per square kilometre respectively.

Out of the total population Fifty-seven (57) percent lives in the rural areas.

Vision

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

Mission

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

Goals

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

Core Functions

Section 12 of the Local Government Act of 2016 (Act 936) stipulates the following functions for District Assemblies in Ghana including North Tongu District Assembly:

(1) A District Assembly shall

- (a) exercise political and administrative authority in the district;
- (b) promote local economic development; and
- (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

- (a) be responsible for the overall development of the district;
- (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

District Economy

The resource base and potentials of the district provide for a variety of production systems and economic activities. These forms of economic activities identified are categorized into agriculture, service and commerce, tourism and industry.

- **Agriculture**

The District economy is an agricultural economy with the majority of the population engaged in small informal trade, crop farming, fish farming, livestock keeping and other related trading activities.

Agriculture and agro-processing remain the main economic activities in the district with large scale commercial farms like Praire Volta Rice Company Ltd, BF Farms, Spring Agro, Golden Exotic, Cassi Farms, Sinostone ltd, Vegpro Farms, Fresh fields Ltd etc Livestock in the District is estimated to be at 197,507 and 6,789 keepers.

- **Road Network**

Majority of the roads in the North Tongu District are untarred and highly unmotorable making accessibility to some areas difficult. Water transportation is also one of the means of transport used in the North Tongu District.

It provides the easiest and shortest access to other parts of the district as the Volta River virtually divides the district into two.

- **Health**

There are a total of 30 health facilities spread across the district. There are 7 Health centres, 21 CHPS Compounds/Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and 2 Private Hospitals; Battor Catholic Mission Hospital and Merciful Hospital.

- **Education**

The North Tongu District has a total of 349 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs. The breakdown is as follows: Pre-schools 36 (Private 36), Primary 113 (Public 74 Private 39) Junior High 82 (Public 58 and Private 24), 5 Senior High (Public 5); and 1 Special School for persons with disabilities.

- **Tourism**

The potential includes quite a lengthy stretch of the Volta River with relatively steep banks suitable for the location of lakeside motels and hotels.

In addition, Agbadza, Atokoe, Awuna and Gadzo traditional dance forms exist in the district, which visitors (or tourists) could be treated to.

Most of these tourist attractions are still in their raw state and require some amount of development.

Key Issues/Challenges

- Poor nature of road network in the District
- Poor drainage system and recurrent incidence of flooding
- Inadequate educational infrastructure and teaching and learning materials (Textbooks, Computers etc)
- Low Agriculture productivity
- Inadequate water and sanitation facilities
- Inadequate planning scheme& layout
- Inadequate health infrastructure/facilities
- Inadequate and limited coverage of social protection interventions

Key Achievements in 2024

- Completed 1 no. 3 unit class room block at Methodist School Battor (DACF)
- Constructed fence wall at Juapong market -DACF
- Constructed 1no. 20unit open market stalls and extension of electricity at Battor market (DACF-RFG)
- Constructed 1No. Community Centre with ancilliary facilities(10no. Offices, 5 washrooms and Conference room at Battor. (DACF-RFG)
- Rehabilitated Fifteen (15) ha degraded communal land using coconut trees including 10,000 Seedlings nursery at Kpomkpo (GPSNP PHASE II)
- Supplied 10,000 mango seedlings under PERD
- Maintained Ten (10) Ha cashew plantation at Dadome under GPSNP
- Supplied 400 No. metallic dual desk to selected basic schools.



SUPPLY OF 10,000 MANGO SEEDLINGS UNDER PERD





Revenue and Expenditure Performance

The table below shows the revenue performance of the North Tongu District Assembly for the periods for the period 2022, 2023 and as at September 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	6,000.00	50,000.00	23,056.33	30,000.00	6,860.00	1.06%
Other Rates (Specify)	5,000.00	22.00	5,000.00	0.00	5,000.00	742.00	0.12 %
Fees	289,200.00	132,062.71	236,600.00	120,252.	256,000.00	95,943.11	14.87 %
Fines	15,170.00	3,880.00	57,300.00	12,966.00	39,000.00	1,185.00	0.18 %
Licences	621,280.00	424,156.87	654,835.00	554,254.08	710,225.00	510,477.85	79.13 %
Land	151,480.00	100,260.00	17,930.00	15,057.00	20,000.00	11,318.00	1.75 %
Rent	98,120.00	51,869.00	178,800.00	22,183.00	183,500.00	18,623.00	2.89 %
Investment	0.00	742.60	1,030.00	0.00	5,000.00	-	-
Sub-Total	1,230,250.00	718,993.18	1,200,465.00	747,768.61	1,248,725.00	645,148.96	
Royalties	-	-	-	-	-	-	-
Total	1,230,250.00	718,993.18	1,200,465.00	747,768.61	1,248,725.00	645,148.96	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,230,250.00	718,993.18	1,200,465.00	747,769.01	1,248,725.00	645,148.96	51.66%
Compensation Transfer	1,583,727.00	2,984,244.42	2,191,369.87	3,888,209.14	4,348,026.38	3,803,675.50	87.48%
Goods and Services Transfer	111,579.00	35,002.26	62,000.00	23,384.55	93,500.00	0.00	-
Assets Transfer	25,180.00	0.00	28,180.00	0.00	0.00	0.00	-
DACF Assembly	4,431,134.07	1,923,976.07	6,806,424.82	1,121,847.17	6,032,213.86	639,907.38	10.6%
DACF-MP	300,000.00	460,777.15	1,037,500	439,957.72	1,400,000.00	649,214.41	46.37%
DACF-PWD	300,000.00	154,280.50	330,000.00	217,186.53	400,000.00	230,626.61	57.65%
HIV/AIDS	20,000.00	11,270.50	20,000.00	13,278.26	20,000.00	2,213.04	11.07%
DACF-RFG	1,260,278.00	210,450.65	1,714,378.00	0.00	1,554,500.00	1,837,631.00	118.2%
GNSNP	0.00	0.00	1,638,953.02	814,548	1,106,196.00	41,340.00	3.74%
UNICEF-ISS	30,000.00	30,000.00	45,000.00	45,000.00	30,000.00	30,000.00	100.00%
TOTALS	11,926,332.00	6,581,398.00	14,888,493.00	7,297,920.12	16,233,161.24	7,879,810.12	48.54%

From the table above, the IGF budget for the Assembly is GH¢**16,233,161.24**. The total amount mobilized as at September, 2024 is GH¢ **7,879,810.12** representing **48.55%** of the target. The Assembly is embarking on taskforce activities and numerous sensitization with ratepayers in order to achieve the target by the end of the year.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of employees	1,798,796.00	3,188,223.00	2,475,408.75	4,788,529.00	4,588,028.38	3,876,991.00	84.50%
Goods and Service	4,702,832.00	2,214,102.28	4,421,004.00	2,692,268.00	6,738,924.00	1,549,267.00	22.99%
Assets	3,408,540.00	1,179,072.21	7,992,080.00	897,022.00	4,906,212.00	675,172.00	13.76%
Total	9,915,332.07	6,581,398.00	14,888,493.00	8,377,819.00	16,233,161.00	6,101,430.00	37.59%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of employees	215,069.41	172,328.70	284,039.00	152,628.00	240,000.00	73,315.00	30.55%
Goods and Service	773,590.00	745,028.54	818,557.00	652,250.00	896,434.00	537,533.00	60%
Assets	241,591.00	0.00	97,869.00	1,528.00	112,292.00	23,130.00	20.60%
Total	1,230,250.00	912,357.24	1,200,465.00	806,405.00	1,248,725.00	633,977.00	50.77%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
Strong and resilient economy	Ensure improved fiscal performance and sustainability	925,197.24
Hydrometeorological Threats	Promote proactive planning and implementation for disaster prevention and mitigation	831,600.00
Private Sector Development	Support entrepreneurs and SME development	143,800.00
Agriculture and Rural Development	Improve production efficiency and yield *Promote livestock and poultry development for food security and income generation	232,560.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,591,000.00
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	900,000.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	193,392.00
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	591,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved Annual Revenue collected	Actual total revenue collected,	Amount(GH¢	1,200,141.00	785,255.00	975,065.00	504,797.37	1,248,725	645,148.95	1,248,725	1311161.25	1,376,719.31	1,445,555.28	
Improved access to Agric extension services	Proportion of farmers receiving regular extension services	Percentage	60%	51%	70%	63%	80%	76%	80%	80%	85%	90%	
Reduced economic vulnerability for PWDs	increase in the number of PWDs benefiting from income generating initiatives	Number	50	42	55	40	60	24	60	70	80	90	
Increase in the	Increase in the	Number	100	22	200	163	200	125					

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVES	STRATEGIES	ACTIVITIES
Rates	To increase revenue from property rates by 20% by December 2025.	Organize sensitization programs on basic and property rate Carry out valuation of properties	Public education on payment of basic and Property rates throughout the year Conduct property Valuation throughout the district
Lands and Royalties	To increase revenue from building permits by 50% by December 2025.	To develop a complete and workable local plan	Development of local plans for Battor, Juapong, Mepe and Aveyime. Carry out public education on physical development and procedures in obtaining permit
License (Business Operating Permit-BOP)	To develop comprehensive and reliable revenue database by 2025.	Data collection and Computerization or Support PPD to build comprehensive street naming and property addressing database	Conduct data collection exercise of businesses in the District by December 2025.
Fees	Increase revenue collection of Fees by 80% by December 2025.	Conduct mass screening exercise for food vendors	Conducting mass screening exercise for food vendors.
Fines, Penalties and Forfeits	Increase revenue collection of fines penalty and forfeits by December 2025	Defaulters and offenders sent to court	Conduct mass exercise of unauthorized structures and environmental health offences.
Rent	To invest in the construction of market sheds by December 2025.	Market sheds built and operationalized	Monitoring and supervision on the construction of market sheds.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political administrative decentralization
- Seeks to boost revenue mobilization
- Improve popular participation at district levels

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The sub-programme seeks to

- deepen political and administrative decentralization
- improve popular participation at district levels,
- improve participation of civil society (media, traditional authorities, religious bodies in development

Budget Sub- Programme Description

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

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders. The Organizational Unit and department involved in the achievement of the objectives are : MIS, Procurement & Stores unit , Security Agencies, National Commission for Civic Education (NCCE) etc

The sources of funds for the sub-programme are District Assembly Common Fund (DACF), DACF-RFG, Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations for financial support. The beneficiaries are the Departments, citizenry and Institutions within the District. MIS, Procurement & Stores unit, Security Agencies, National Commission for Civic Education (NCCE) etc.

The staff strength is Thirty Four (34) comprising of Twenty-Four (24) Males and Ten (10) Females.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
statutory meeting of General Assembly, EXECO, PRCC and Subcommittees organized	Number of statutory committee meetings held	9	9	28	28	28	28
4 No. Management meetings organized	Number of management meetings held	4	4	4	4	4	4
12 No. DISEC meetings held	Number of DISEC meetings held	10	6	12	12	12	12
2 No. Community Durbars/ Town Hall Meetings organized	Number of town hall meetings held	1	1	2	2	2	2
Quarterly meetings for review of Quarterly Procurement Plans for the year held	Number of review meetings held	3	3	4	4	4	4
1 No. meeting for preparation and submission of Annual Procurement Plan for the year held.	Number of tender committee meetings held	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organise 3No General Assembly meetings • Organise 3No EXECO meetings • Organize 18 No. Sub-committee meetings • Organize 4No.PRCC meetings • Organise 4 No. Management meetings • Organise quarterly staff meetings • Organise 12 No. meetings of sub-structures (Town& Area Councils) 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Procure 3 No. laptops for budget unit, MIS unit and 2No. Desk Top for Client Service and MIS Unit • Procurement of 1 No. printer for Client service unit • Procurement of 100 No. chairs for Assembly Hall • Procurement of 1 No conference table for Assembly Hall • Purchase of 10No. office Tables and Swivel Chairs
<p>Procurement management</p> <ul style="list-style-type: none"> • Organise 1 No. meeting for preparation and submission of Annual Procurement Plan • Organise quarterly meetings for review of Quarterly Procurement Plans for the year. 	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> • Purchase of 50KVA generator for the District Assembly. • Purchase 4 No. security doors and access for reception of the District Assembly Offices.
<ul style="list-style-type: none"> • Security management Organise 12 No. DISEC meetings 	
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organize 2 No. Community Durbars/ Town Hall Meetings 	
<p>Official National Celebrations</p> <ul style="list-style-type: none"> • Support May Day Celebration 	
<p>Protocol services</p>	
<p>Support to traditional authorities</p> <p>Support 6 No. Traditional festival celebrations</p>	
<p>Internal Management of the Organization</p>	
<p>Procurement of Office Supplies and Consumables</p>	
<p>Maintenance, rehabilitation refurbishment and upgrade of existing assets</p> <ul style="list-style-type: none"> • maintenance of 2 No. photocopiers, desktops and laptops 	

<ul style="list-style-type: none"> • Partitioning of front desk to accommodate client service office. 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Quarterly sensitization on District Assembly revenue sources, bye laws and building regulations • Support 1 No. organization of National festivals for art and culture and 1 No. exhibition Volta fair 	
<p>Enhance application of ICT in national development</p> <ul style="list-style-type: none"> • Update and maintenance of district Assembly's website • Carry out maintenance of computer hardware and accessories. 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Seeks to boost revenue mobilization.
- Enhance the effectiveness of risk management, control and Public Financial Management processes
- Improves public expenditure management.

Budget Sub- Programme Description

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

The programme will be carried out through the support of trained revenue and account staff, Finance Department, Budget, Procurement and Revenue Units are the organizational units involved.

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

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

The programmes will be carried out by a team of 13 staff composed of 1 revenue staff, 4 accounts staff, and 8 audit staff, made up of 11 males and 2 females.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
12 Monthly Financial statements and 1 annual financial statement prepared and submitted	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Internal Audit assignment conducted	Number of audit assignment conducted	4	2	4	4	4	4
internal Audit monitoring of revenue activities carried out	Number of activities carried out	2	2	6	6	6	6
Undertake monthly revenue monitoring activities	Number of monitoring activities	6	2	4	4	4	4
Audit Committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4
Quarterly validation of accounts undertaken	Validation Report	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of office equipment and logistics
Internal audit operations <ul style="list-style-type: none"> • Conduct quarterly Internal Audit assignment • Organise 3 No. internal Audit monitoring of revenue activities 	
Revenue collection and management <ul style="list-style-type: none"> • Undertake weekly revenue monitoring activities • Organise 2 No. capacity building training of revenue collectors in bookkeeping, fee fixing and reporting • Organise 12 No. task force operations in revenue mobilization 	
Administrative and technical meetings <ul style="list-style-type: none"> • Organise 4 No. quarterly Audit Committee meetings • Attend Internal Audit conferences • Attend 1 No. conference of CAGD • Quarterly validation of accounts 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage, develop capabilities and competencies of staff as well as coordinating human resource management programs.

Budget Sub- Programme Description

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

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

The beneficiaries of the programme are staff of the North Tongu District Assembly, and the community at large.

The sub programme has a staff strength of one (1) female who is a Human Resource Manager.

It is challenged with inadequate staff and logistics such as desktop computer and stationeries which are essentials in the development of effective and efficient human resource base.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building training programs organized.	Number of capacity building workshops organized	3	2	4	4	4	4
Appraisal of staff conducted	Number of staff appraisals conducted	93	96	96	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation administration (Management) Monthly processing of Salaries of 12 IGF staff	
Performance Management <ul style="list-style-type: none"> Prepare and submit 2 No. biannual promotion schedules 	
Staff Training and skills development <ul style="list-style-type: none"> Organize 4 No. capacity building training for Assembly staff Organize 1 No. training on revenue mobilization for town and area council members 	

SUB-PROGRAMME 1.4 Planning, Coordination, Budgeting and Statistics

Budget Sub-Programme Objective

- To promote strategic planning, efficient integration and implementation of public policies and programmes.
- Monitoring and evaluation of development planning and dissemination of information in order to achieve sustainable economic growth and development in the District.
- To further provide technical guidance to Management on budgetary matters and establishing database for financial planning and resource mobilization.
- The Sub-Programme also ensures timely and reliable demographic data, Research, Development and management of Database to improved fiscal performance and sustainability.

Budget Sub- Programme Description

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

The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes. The District Planning Coordinating Unit (DPCU) and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GoG and donor funds.

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

The units currently have staff strength of eleven (11) comprising Nine (9) Males and two (2) Females.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring and Evaluation of development projects and programmes	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Quarterly progress reports prepared	Number of quarterly progress reports submitted	4	2	4	4	4	4
DPCU meetings and activities	Number of DPCU meetings organized	4	3	4	4	4	4
Budget Committee meetings held	Number of Budget committee meetings organized	4	2	4	4	4	4
Composite budget performance report prepared	Number of Budget implementation reports submitted	4	2	4	4	4	4
AAP and Composite Budget prepared and submitted	Date of approval of AAP	31/10/23	-	31/10/25	31/10/26	31/10/27	31/10/28
	Date of approval of Composite Budget	31/10/23	-	31/10/25	31/10/26	31/10/27	31/10/28
Comprehensive Data gathering	Data reports and questionnaires	4	3	4	4	4	4
Administrative data on 13 Departments/ Agencies Updated Quarterly	Number of quarterly reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	Procurement of office equipment and logistics
Data Collection, analysis and management <ul style="list-style-type: none"> • Collate, review, and update Administrative Data of 13 Departments/Agencies of the District 	Purchase of 1No. Data Analysis Software for better data analysis (STATA)
Information, education and communication	
Administrative and technical meetings	
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Coordination and Harmonization of data	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee.

The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the Office of the District Coordinating Director, staff of General Administration and management.

The funding of this sub-programme will be through the IGF, DACF and Developing Partner Funding available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Town and Area Councils of the Assembly and time constraints, low level of staffing and inadequate capacity of staff and council members

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings of Town and Area Council	Number of statutory meeting organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative oversight and enactment	
Information, Communication and education	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to schools and participation in quality education at all levels.
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- To strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups

Budget Programme Description

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons living with disabilities and the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

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

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

The funding sources for this sub-programme are: District Assemblies Common Fund (DACF- PWD FUND Component) Internally generated fund (IGF), Government of Ghana (GOG), UNICEF (Integrated Social Services) and other donor supports.

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

The staff strength of the department is four (4), made up of District Head, Two (2) Senior Social Development Officers, and two (2) Assistant Social Development officers. For the sex disaggregation, 4 Males

The key issues confronting the sub- programme are: Apathy among community members during meeting, difficulty in mobilizing PWDs in various communities, irresponsiveness of

other agencies in Human and Child trafficking, Child labour, Child maintenance, Teenage Pregnancy and Inadequate logistics for the office (Motor cycle, office furniture, equipment and stationery)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance inclusive and equitable access to schools and participation in quality education at all levels.
- Build capacity for sports, youth and recreational development

Budget Sub- Programme Description

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

The following departments are involved in achieving the sub-programme objectives: Ghana Health Service, Social Welfare.

The sub-programme is funded by: GOG, IGF, DACF, DACF-RFG and DONOR PARTNER (NGOs) .The beneficiaries are children, parents, and communities in North Tongu. The staff strength of the sub-programme are 36 male and 6 female.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Brilliant but needy students supported	Payment Vouchers, number of students supported	30	20	50	50	50	50
Sports festival held	Reports on students camped Payment Vouchers	0	1	60	60	60	60

District Education Oversight Committee meeting held	Invitation letter, Minutes of meetings held, Attendance Sheet	3	1	4	4	4	4
Science, technology, mathematics and innovative education (STMIE) regional clinics	Reports on No. of students selected and supported	5	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery <ul style="list-style-type: none"> Support for brilliant but needy students 	Acquisition of movable and immovable asset <ul style="list-style-type: none"> Construction of 1No. 2-Unit KG Block with ancillary facilities at Tagadzi Atitokpoe Construction of 1no. 3-unit classroom block at Zomaye Completion of 1no. 3-unit classroom block at Avedzi Complete the rehabilitation of 1no. 3-unit classroom block at Klamadaboe Completion of 1 no. 3-unit classroom block at Tornu Asimekorpe Procure 350 Mono Desk for Basic schools districtwide
Supervision and Inspection of Education Delivery	
Development of youth, sports and culture	
Administrative and technical meetings <ul style="list-style-type: none"> DEOC meetings 	
Official/National celebrations Independence Day Celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction.

The sub program will be delivered through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, Disease Control and Surveillance, community mobilization and participation.

The major units and departments that will collaborate to achieve the sub program objectives include; The Disease Control and Surveillance Unit, Education Department, Social Welfare and community Development, NADMO, Environmental Health.

The sub program will largely be funded through Donor supports from NGOs, Internally Generated Fund (IGF), the District Assembly Common Fund (DACF) and Goods and Services Transfers.

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

The major challenges the sub program faces are:

- inadequate office space
- inadequate medical and office equipment
- High adolescent pregnancies
- High rate of malaria infections
- High new HIV infections

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PHEC meetings	Minutes and Reports	1	2	4	4	4	4
Health oversight committee meetings	Minutes and reports	2	1	4	4	4	4
Community durbars on immunization, surveillance, ANC, supervised delivery, family planning, adolescent health and Nutrition	Number of community engagements	12	5	8	8	12	12
PMTCT and ART site and HIV school alert program	Reports on programmes organised Pictures	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable Construction of 1no. CHPS compound at Ayiwata
District Response Initiative (DRI) on HIV/AIDS and Malaria	Maintenance, rehabilitation, refurbishment and upgrading of existing assets Renovate 1 No. Health CHPS compound at Deve
Public Health Services	Procurement of office equipment and logistics Procurement of Health Logistics for Alabonu, Deve and Nyatikpo CHPS

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to strengthen social protection, especially for children, women, persons with disability and the elderly.
- To strengthen and effectively implement existing social protection intervention programmes and expands their coverage to include all vulnerable groups.
- Enhance emotional stability among families in the various communities' district wide

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons living with disabilities and the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

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

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

The funding sources for this sub-programme are: District Assemblies Common Fund (DACF- PWD FUND Component) Internally generated fund (IGF), Government of Ghana (GOG), UNICEF (Integrated Social Services) and other donor supports.

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

The staff strength of the department is Six (6), made up of District Head, Three (3) Senior Social Development Officers, one (2) Assistant Social Development officer.

For the sex disaggregation, 5 Male and 1 Female.

The key issues confronting the sub- programme are: Apathy among community members during meeting, difficulty in mobilizing PWDs in various communities, irresponsiveness of other agencies in Human and Child trafficking, Child labour, Child maintenance, Teenage Pregnancy and Inadequate logistics for the office (Motor cycle, office furniture, equipment and stationery)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization in 5 communities on child labour and trafficking organized	Number of sensitization programs organized	4	3	5	5	5	5
6 LEAP payment cycle in the district supervised	Number of payment cycles in a year	5	5	5	5	5	5
5 Day care centers in the district inspected.	Number of day care centres inspected	4	6	4	4	4	4
5 communities sensitized on child abuse and domestic violence	Number of sensitization organised	2	5	5	5	5	5
Training of 5 No. Community child protection committees organized	Number of training of CPC teams held	5	5	5	5	5	5
2 No. Capacity and skills training of 350 PWDs enhanced	Number of capacity training done	5	5	5	5	5	5
Health Insurance Cards issued to 500 PWDs in the district	Number of NHIS cards issued outs	2	1	2	2	2	2

50 PWDs supported with items and equipment	Number of PWDs supported	500	500	500	400	400	400
Monitoring of 50 beneficiaries of PWDs Fund conducted	Number of PWDs monitored	50	50	50	50	50	50
50 No. Need assessment for PWDs in the district carried out.	Number of PWDs contacted	50	50	50	50	50	50
Semi-annually Vulnerable data for the district updated	Availability of Data	50	50	50	50	50	50
10 No PWDs medical needs supported	Number of PWDs supported	2	2	2	2	2	2
10 No PWDs supported with their educational needs	Number of PWDs supported	10	10	10	10	10	10
Quarterly meetings for Fund Management Committee organized	Number of DFMC meetings organized	10	10	10	10	10	10
6 No Staff of the department trained in the Integrated Social Welfare Management System organized.	Number of officers trained on SWIMS	2	4	4	4	4	4
5 No Communities sensitized on early marriage and Teenage Pregnancy	Number of communities sensitized	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Child Rights Promotion and Protection</p> <ul style="list-style-type: none"> • Organize sensitization in 5 communities on child labour and trafficking • Supervise 6 LEAP payment cycle in the district • Monitoring of 5 Day care centers in the district. • Organize sensitization in 12 communities on child abuse and domestic violence • Training of 5 community Child Protection Committee members. • Management and operation of 1 No Shelter 	<p>Procurement of office equipment</p> <ul style="list-style-type: none"> • Procure 1 no swivel office chair
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Organize 2 No. capacity and Technical Vocational skills for 350 PWDs • Facilitate and mobilize 500 PWDs for Health Insurance Registration in the district • Facilitate the provision of 50 PWDs supported with items and equipment • Organize monitoring exercise for 60 beneficiaries of PWDs Fund • Organize need assessment for 50 PWDs in the district. • Semi-annual update of database for vulnerable groups in the district • Celebrate World Disability Day • Support 10 PWDs to cater for medical needs • Support 10 PWDs to cater for educational needs • Organise quarterly meetings for Fund Management Committee 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Organize training for 6Staff of the department in the Integrated Child Protection Management system. • Support 6 officers to attend workshops and seminars by officers of the department 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Organize sensitization in 5 Communities on early marriage and Teenage Pregnancy • Organize 2 education programmes on gender equality and equity in politics, social and economic development. 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To ensure timely and accurate registration of births and deaths within the municipality.
- To develop and implement strategies to achieve universal births and deaths registration.
- To enhance community awareness and participation in the registration process

Budget Sub- Programme Description

The first objective is dedicated to establishing a robust system for the registration of vital events which will encompass both births and deaths. The focus here is on efficient, accurate and prompt registration processes to create a reliable database. The second objective recognizes the importance of having early birth and death registered to maintain comprehensive data. To meet this objective, the district registry will create and execute strategic plans to reach every corner of the district to ensure that no vital event goes unrecorded. The third objective is centered on enhancing community awareness and participation in the registration process. Engaging the community is a vital component of ensuring universal registration. This sub-programme will work closely with the local population by conducting awareness campaigns and providing information about the importance of registering births and deaths. It also aims to foster a sense of participation and responsibility within the district by making them active contributors to the registration process.

The organizations that are involved are health directorate, district hospital and the district assembly. The sub programme is funded through the internally generated fund and the District assembly common fund. Beneficiaries of the programme are the entire population within the District Assembly. The staff strength is three, one female and two males. The key challenges of the programme are inadequate staff, lack of logistics for awareness creation like motor bike and vehicle.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Timely Registration of vital events carried out	No. of births certificates issued within a year of occurrence	1,087	2,930	3,000	3,000	3,000	3,000
	No. of deaths registered with a year of occurrence	62	48	-	-	-	-
Universal Registration Strategies promoted	Number of outreach programmes conducted in underserved areas to promote birth and death registration	50	50	50	50	50	50
Community Awareness and Participation improved	Number of public awareness regarding the importance of birth and death registration through surveys and feedback	25	25	30	30	30	30
Reliable Database Developed	Reduction in the number of unregistered vital events compared to the previous year to indicate database competencies.	15	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Digital Registration System Enhancement</p> <p>Train registration staff, volunteers and personnel on the use of the digital registration system to improve data accuracy and efficiency</p>	
<p>Community Outreach and Education</p> <ul style="list-style-type: none"> • Conduct awareness campaigns in underserved areas to educate them on the importance of birth and death registration. • Distribute informational materials and pamphlets to households which will provide a step-by-step guidance on the registration process. • Collaborate with local schools and community organisations to integrate registration awareness into educational programmes for students and families. 	
<p>Data Quality Assurance</p> <ul style="list-style-type: none"> • Establish a quality control team to regularly review and verify registered vital events for accuracy and completeness. • Implement data validation checks and cross-referencing mechanisms to ensure data integrity within the registration database. • Conduct periodic data audits and reconciliation exercises to identify and rectify any inconsistencies or errors in the registration records. 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Reduce environmental pollution

Budget Sub- Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within the jurisdiction. It will be delivered through community education, sensitization, mobilization and Environmental Health and hygiene Promotion Services, Inspection and promotion of approved domestic and institutional latrines, enforcement of public health Laws and bye-Laws.

These operations will be largely funded through IGF and DACF. The activities would be implemented in collaboration with Chiefs, Queen, Area/Town councils, Assembly members, Ghana Police Service, Judiciary and communities at large.

The unit has a staff strength of 16 staff comprising 9 males and 7 females

The major challenges the sub program faces are inconsistent and inadequate sanitary logistics, absence of District Environmental Sanitation Strategy Action Plan, Equipment like sanitary tools, Knapsack spraying machine, Wellington boots, Cleaning and Cleansing Materials, lack of stray animal pound, un-conducive office atmosphere, inadequate furniture, lack of Cesspool emptier, inadequate final disposal site for solid and liquid waste, Inadequate Solid Waste Central and domestic dustbins, Inadequate Environmental Health staff, limited number of in-services training and a broken down motorbike.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1No. Liquid Waste Disposal Site Acquired.	Availability of Site Plan, Indenture, Land Agreement Document, Pictures and Quarterly Reports	0	0	1	1	1	1
50 No. Public Education on Food and Water Organized	Itinerary/ Memo, Radio programs, Quarterly Reports and Pictures	32	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management <ul style="list-style-type: none"> Dislodge 10 No. institutional latrines 	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> Procurement of solid waste bin containers Construct 2No. Stray animal pound at Battor
Solid Waste Management <ul style="list-style-type: none"> Clean (50) No. Public Open spaces 	Acquisition of Liquid Waste Disposal site. <ul style="list-style-type: none"> Acquire (10) Acre Liquid Waste Disposal Site at Aveyime & Juapong
Environmental Sanitation and Waste Management <ul style="list-style-type: none"> Prepare District Environmental Sanitation Strategy Action Plan Organize Monthly Grounds spraying, larviciding and Health Promotion. Purchase of Sanitary tools.eg Knapsack Spraying Machine, Detergent, Mop, etc 	
Health Education	

<ul style="list-style-type: none">• Organize monthly clean up exercises• Organise Education on Public Health Laws & Bye-Laws in 85 communities	
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Plan, control and ensure the harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles
- Improve efficiency and effectiveness of road transport and building infrastructure and services.

Budget Programme Description

The sub-programme seeks to ensure adequate policy implementation, land use and spatial planning, street naming and property addressing system Monitoring & Evaluation processes for stakeholder's participation, accountability and transparency.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective is to plan, control and ensure the harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles.

The sub-programme further seeks to promote judicious use of land in order to improve quality of life, promote health and safety in respect of human settlements and generally provide for spatial aspects of socio-economic development and to facilitate the Street naming and Property addressing system.

Budget Sub- Programme Description

The programme seeks to promote the day to day administrative functions of the District Spatial Planning Committee. It further plays the role of receiving applications to the District Spatial Planning Committee for permits; providing technical, professional, research, investigative and other support services for the district Spatial Planning Committee and other related functions determined by the District Assembly. Again, it engages in development control and related land use activities.

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

The programme will render services to the general public in a form of preparation of local plans, building permit delivery, street naming and property addressing, facilitate documentation of assembly lands, public sensitization activities on physical development, certification of true copy of approved building plans and identification and ownership of building and demolishing of unauthorized development structures.

The above activities would be financed by District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (GoG)

The benefactors are: communities within the district, the district assembly and the population within the district.

The Department has staff strength of 5 officers which consists of two (2) Assistant Physical Planning Officers, 1 Senior Technical Officer and two (2) Technical officers. Out of which the department has 4 males and 1 female.

The key challenges of the department are: inadequate means of transport for development control exercise, unavailability of local plans for proper regularization of developments, non-compliance to development regulations by the locals, underperformance in the delivery of street naming and property addressing, improper documentation of assembly lands, unavailability of materials and tools for development control exercise.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local plans prepared	Local plan designed within Battor, Aveyime, Mepe and Juapong townships carried out	1	2	4	5	5	5
Physical development control enforced	Number of public sensitization programmes held	2	4	5	5	5	5
Street naming and property addressing system established	Minutes of street naming and property address system team Signpost of streets named	0	20	20	30	30	30
Technical committee meetings	Minutes of sub-technical Committee Meetings held	10	9	12	12	12	12
Spatial planning committee meetings	Minutes of Spatial planning Committee Meetings held	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial Planning	Land acquisition and registration
Street Naming and Property Addressing System	Office logistics and equipment <ul style="list-style-type: none">• Purchase of 1 no. Hand held GPS• Procurement of 1no. motorbike• Retrofitting of office space

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The operations of the sub-programme are mainly funded from Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Central Government Allocation for Feeder Road Unit (GOG).

The citizens and the General Assembly stand to be the main beneficiaries of its operations.

The sub-programme has staff strength of Eight (8) officers (comprising one Engineer as head of the Department, Three (3) Assistant Engineers one (1) Assistant Quantity Surveyor, one (1) Principal Technician Engineer, Two (2) Technician Engineer who ensures the delivery of its mandate.

Its challenges include inadequate of capacity building for staffs and inadequate logistics such as Vehicle and Motor bikes.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
4 No. Monitoring of projects conducted	Number of Monitoring Reports	3	1	4	4	4	4
50No. Supervision of projects carried out	Number of Supervision Reports	30	15	20	20	20	20
Spot improvement of 16 km of selected roads within the district carried out	Number of km of road constructed	8km	10km	15km	15km	15km	15km
500 No. of old and new streetlights maintained districtwide	Number of Inspection report and Pictures	20	0	10	10	10	10
4No. borehole Constructed at Deve, Vome, Kponkpo and Tagadzi	Number of boreholes	1	0	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Conduct 10 No. Monitoring of projects • Conduct 50 No. Supervision of projects • Carry out development control activities in the District 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> • Ditch cleaning, reshaping, sectional gravelling and regravelling of roads (DRIP) • Maintenance of streetlights districtwide • Maintenance of open market sheds • Complete the rehabilitation of Assembly Complex • Rehabilitation of Korsive Junction to Cashew Plantation F/R (2.4KM)
	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> • Drilling and mechanization of 4 No boreholes • Completion of fence wall at Juapong market • Construction of 1no. 4-unit lockable market stores at Battor market (IGF)

	<ul style="list-style-type: none">• Construction of 1no. 4-bedroom bungalow with boys quarters for District Health Director• Construction of Police Post and Barrier at Aveyime
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve transport and road safety

Budget Sub- Programme Description

The budget sub-programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The programme will collaborate with other departments and institutions within the District to mitigate negative environmental and social impact of related activities. This budget sub-programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The budget sub-programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the sub-programme will include Management and Staff of the Works Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical and Spatial Planning Department. (e.g. Electricity Company of Ghana- E.C.G., Ghana Water Company Limited-GWCL, Town and Country Planning Department-TCPD, Works Department, etc.)

The budget sub-programme will be funded from Government of Ghana Fund (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and any other funds that may be dedicated for road transport network infrastructure delivery. All the people in the District will benefit from the budget sub-programme.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing constraints.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization of road users on road safety	Number of sensitization programs organized	2	1	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in Local Governance	
Undertake road safety activities (Speed rumps, Rope rumps etc) in the District	
Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, Driving etc in the District	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote creation of decent jobs and development of government flagship programmes.
- Increase access to improved extension service

Budget Programme Description

The programme seeks to promote farming and livestock production as well as facilitate support to entrepreneurs, small and medium scale enterprises (SMEs) and also promote effective participation of the youth in socioeconomic development.

The programme will be delivered through field demonstrations, farmers fora, public education and sensitization, participation in Volta Fair among others.

The programme will be funded through donor support, decentralized transfers, District Assemblies Common Fund and Internally Generated Funds among others.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To support Entrepreneurs, Micro, Small and Medium scale Enterprises (MSMEs) and also promote effective participation of the youth in socioeconomic development.
- To promote creation of decent jobs and development of Government flagship programmes such as Ghana Jobs and Skills Project (GJSP).

Budget Sub- Programme Description

The sub programme seeks to improve the livelihood and incomes of rural poor, Micro and Small Medium Entrepreneurs (MSMEs) in the North Tongu District and also sustain Small and Medium Scale Enterprises (SMSEs) support activities in the District.

Business Advisory Center (BAC) model is an effective tool for rural Micro and Small Medium Entrepreneurs (MSMEs) development and poverty reduction.

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

The organizational units involved in the implementation of the sub- program objective includes; Ghana Enterprises Agency, Rural Enterprises Programme, Financial Institutions, NGOs, CBOs, Social Welfare and Community Development Department, Department of Agric, Local Business Associations (LBAs).

The Sub-Program is funded by Development Partners, GOG, Donor Agencies (IFAD, JICA, AfDB), Rural Banks, Ghana Enterprises Agency (GEA), District Assembly Support (DAC, IGF) and Grants from REP.

The major beneficiaries of the program are basically SMSEs, Graduates Apprentices, Entrepreneurial Poor, Women, Youth, PWDs and LBAs.

The staff strength of the sub program is Four (4) permanent assigned to it by Local Government Service (LGS). We have two (2) males and two females (2).

Challenges for the sub-program are

- Low adoption rate of technologies and interventions
- Clients inability to renew the businesses with the outfit
- Non-Exposure to current trends
- Replication of prototypes
- Non-Adherence to regulatory bodies and standardization (GSA, FDA, RGD, EPA)
- Non-Competitive packaging of products.
- Exposure to Occupational, health and environmental hazards

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
10clients attended Volta Trade Fair at Ho	Registration Forms Items displayed	4	0	1	1	1	1
4 Quarterly LED Committee Meetings held	Minutes and reports of LED meetings with participants list	1	0	4	4	4	4
Needs assessment Training conducted for 60 unemployed youth	Training Report Attendance list	50	40	50	50	50	50
Organise 4 business forums /platform meetings with the business community in the District and take follow-up actions	Minutes, List of businesses, Reports on business forums and implementation reports	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small and Medium Enterprises</p> <ul style="list-style-type: none"> • Conduct Business counselling for 200 SMSEs • Organise 4 No. Advocacy Skills Training for LDAs, FBOs • Organise Internship Programs for 15 graduate apprentices • Provide start up kits to master craft persons. • Organise 2 No. industrial study tour. • Facilitate the registration of 23 businesses with RGD 	
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Organize 1 No. volta trade and exhibition fair. • Train 60 unemployed youth in Needs assessment for employable skills • Organize 1 No stakeholders forum for local economic development. 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Conduct 4 No. local economic committee meeting • Conduct 1 No. strategic meeting with the business community 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase access to improved extension service
- Promote crop production and yield to improve food security.
- Promote livestock and poultry production for food security and income generation

Budget Sub- Programme Description

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

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

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

The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers, schools and other actors along the value chain. We have a staff strength of fifteen (15), - comprising of one (1) female and fourteen (14) males.

The challenges facing the department are inadequate logistics (protective clothing), inability to implement improved technology and knowledge causing low production and yield, additional technical staff (6 AEA's needed) and lack of mechanization centres in the district

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
3,840 farm and home visits by AEA's carried out	Quarterly extension services report	4	2	4	4	4	4
	Number of farm and home visits carried out	3,840	2,654	6,820	6,820	6,850	6,900
60 farm demonstrations on various crops districtwide undertaken	Demonstration reports and Pictures	38	38	45	52	56	56
Quarterly monitoring by DDA, DCD, DCE carried out	Monitoring report from DDA	3	3	4	4	4	4
3 No. capacity training on GAPS organized	Number of Training reports	2	1	3	3	3	3
2000 mango seedlings distributed to farmers	Number of seedlings distributed, Pictures, Distribution list	1,300	2,000	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Activities</p> <ul style="list-style-type: none"> • 10no. AEA's conduct 6,820 farm and home visit to farmers in the district. • Four (4) District Agric. Officer (DAOs) conduct 350 monitoring and supervisory visits to AEAs engaged in Farm/crops and Livestock demonstrations • Carry out routine field work supervision, planning and coordination. • Carry out one, one (1) day training on good agricultural practices (GAPs) for 50 farmers in cassava, rice, maize and pepper production • Facilitate the formation of 8 FBOs and revive 10 non-functional ones • Carry out 60 demonstrations on rice, maize, cassava and pepper • Organise a farmers' fora in four (4) zones • Facilitate the training of (60) farmers on non-traditional crops • Regular supervisory visits by DAOs • Supervisory visits by DDA, DCE, DCD and other unit heads • Collect market data on major crops and goods in the district • Conduct yield studies on major crops in the district • Demonstration and training on improved housing for livestock farmers • Demonstration on soya-gari preparation • Organize FBS for 50 rice and pepper farmers • Sensitize and create more awareness on government flagship programs (PFJ, RFJ, PERD) • Create awareness on the importance of vaccination of livestock and anti-rabies/ Create awareness on meat inspection and meat inspection certificate • Sector trainings, meetings, workshops and seminars for Agric staff • Organize training and demonstration for livestock farmers on good breeding of local birds and improved breeds (improved housing and feeding) 	

<ul style="list-style-type: none"> • Train women on home garden development to help facilitate the use of local vegetables to improve nutrition 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organize 2 no. zonal RELC meetings • Organize 1 no. district RELC meeting • Organize 12 monthly technical review meetings 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Capacity building for field staff 	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Service electricity bill • Official vehicle maintenance • Pay utility bills for department • Purchase of office supply, stationery and consumables • Maintenance of 1 official vehicle and 11 motors bikes • Insure official vehicles and motors 	
<ul style="list-style-type: none"> • Official/National celebrations <p>Organise District Farmers Day celebration</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- This program seeks to promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

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

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

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

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

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

The key issues and challenges facing the sub-program include lack of live jackets, office equipment and furniture. The directorate finds it difficult to reach most of the communities due to lack of logistics such as computer/laptop, printer, pick-up and motor bikes.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster prevention education on various types of disaster and Climate change in 35 communities organized	Training Reports, pictures	35	18	40	40	40	40
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Field reports, Pictures	10	6	10	10	10	10
1500 trees planted District wide	Reports, Pictures	1,500	625	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Publications, Campaigns and Program</p> <ul style="list-style-type: none"> Disaster prevention education on various types of disaster and Climate change in 35 communities organized 50 Boat operators sensitized on life jacket use Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan Support for the preparation of Disaster Contingency plan Procurement and supply of relief items to flood victims 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> Rehabilitation of Ten (10) ha degraded communal land using MANGO trees at Gborkope Rehabilitation of 20ha degraded lands using oil palm trees at Dedukope Rehabilitation of 15 ha degraded communal land using coconut trees including 10,000 Seedlings nursery at Kponkpo Rehabilitation of (20) ha degraded communal land using coconut trees and 10,000 Seedlings nursery at Ayiwata Maintenance of Ten (10) Ha Cashew Plantation at Dadome, Korsive and Volo.

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of Fence wall at Juapong market	356,557.5	98	356,557.50	265,000.00	91,557.50	91,557.50	91,557.50	0.00	0.00	0.00
2.		Supply and sectional gravelling of Aveyime, Holy Quarters Sand pits and District Court complex bator	179,360.20	100	179,360.20	129,000.00	50,360.20	50,360.20	0.00	0.00	0.00	0.00
3.		Rehabilitation of district assembly office complex	178,622.00	100	178,622.00	12,624.30	57,997.70	57,997.70	57,997.0	0.00		
4.		Construction of 1no 3 unit classroom block with ancillary facilities at Vome	185,504.59	100	185,504.59	151,425.30	34,079.29	34,079.29				
5.		Reshaping of Telapenu-Avedotop road 10km F/D	151,000.00	100	151,000.00	85,000	66,000.00	66,000.00				

6.		Construction of 1no community centre with the following facilities 10no. offices, 5no. washrooms and 1no conference room at battor	1,363,432.25	Award stage	1,363,432.25	1,363,432.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.		Construction of 1no 3 unit classroom block with ancillary facilities at Avedzi	499,636.00	Award stage	499,636.00	0.00	499,636.00	499,636.00					
8.		Construction of 1no 2 unit KG block with ancillary facilities at Tornu Asinekope-Jordan	398,905.00	Award Stage	398,905.00	0.00	398,905.00	398,905.00					
9.		Renovation of Klamadaboe classroom block	320,095.00	Award Stage	320,095.00	0.00	320,095.00	320,095.00					
10.		Construction of 1no 4unit lockable store at battor market	190,065.00	Award Stage	190,065.00	0.00	190,065.00	190,065.00					

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: NORTH TONGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1no. 2-unit KG classroom block with ancillary facilities at Tagadzle	School building	DACF	500,000.00	None
	Construction of 1No. CHPS Compound at Ayiwata	CHPS compound	DACF	450,000.00	None
	Construction of 1No. 4-Unit Nurses Quarters at Aveyime	Bungalow	DACF-RFG	800,000.00	None
	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Zomaye	School building	DACF	501,000.00	None

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,163,879		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	143,800		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	232,560		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,712,558		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	388,600		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,500		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	1,908,850		
450204 8.5 ach full and productive empl & decent wrk for all	0	93,000		
480103 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	339,590		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,786,500	0		
480105 17.3 Mobilize addtl finc res for devel ctres frm multi sources	0	1,211,980		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,293,792		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,591,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	900,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	591,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	193,392		
Grand Total ¢	19,786,500	19,786,500	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
141 01 01 001 22	19,786,500.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF Projection 2025				
Development Levy	238,500.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	170,000.00	0.00	0.00	0.00
1415063 Housing Rent	8,500.00	0.00	0.00	0.00
Official Liquidation Fees	966,225.00	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	1,000.00	0.00	0.00	0.00
1422008 Business Centers	1,500.00	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	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,500.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422023 Communication Services	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422120 Fish Farming	8,000.00	0.00	0.00	0.00
1422129 Transport Companies	8,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153 Business Licence	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422154	Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422158	River Sand	415,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	19,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	625.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	500.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,500.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	500.00	0.00	0.00	0.00
1422273	Boutiques	500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	5,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	5,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	55,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423201	Documents Charge	2,000.00	0.00	0.00	0.00
1423532	Tractor Services	25,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	20,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	45,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		39,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0002 Central Government transfers & Donor supported transfers					
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		18,492,775.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,978,878.56	0.00	0.00	0.00
1331002	DACF - Assembly	7,136,776.51	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,575,619.93	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,455,000.00	0.00	0.00	0.00
Grand Total		19,786,500.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	0	0	0	19,786,500	19,786,500	6,163,879
Management and Administration	0	0	0	7,141,864	7,141,864	4,181,002
	0	0	0	0	0	
	0	0	0	4,011,502	4,011,502	3,996,002
	0	0	0	993,433	993,433	185,000
	0	0	0	500,000	500,000	
	0	0	0	1,471,929	1,471,929	
	0	0	0	120,000	120,000	
	0	0	0	45,000	45,000	
Social Services Delivery	0	0	0	3,610,948	3,610,948	335,556
	0	0	0	363,556	363,556	335,556
	0	0	0	136,392	136,392	
	0	0	0	700,000	700,000	
	0	0	0	1,866,000	1,866,000	
	0	0	0	500,000	500,000	
	0	0	0	45,000	45,000	
Infrastructure Delivery and Management	0	0	0	5,962,654	5,962,654	861,496
	0	0	0	894,496	894,496	861,496
	0	0	0	93,100	93,100	
	0	0	0	2,895,058	2,895,058	
	0	0	0	625,000	625,000	
	0	0	0	1,455,000	1,455,000	
Economic Development	0	0	0	1,162,184	1,162,184	785,824
	0	0	0	810,824	810,824	785,824
	0	0	0	20,800	20,800	
	0	0	0	293,800	293,800	
	0	0	0	36,760	36,760	
Environmental and Sanitation Management	0	0	0	1,908,850	1,908,850	
	0	0	0	5,000	5,000	
	0	0	0	110,000	110,000	
	0	0	0	1,793,850	1,793,850	
Grand Total	0	0	0	19,786,500	19,786,500	6,163,879

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	0	0	0	19,786,500	19,786,500	6,163,879
Management and Administration	0	0	0	7,141,864	7,141,864	4,181,002
SP1.1: General Administration	0	0	0	5,024,470	5,024,470	4,012,490
21 Compensation of employees [GFS]	0	0	0	4,012,490	4,012,490	4,012,490
211 Child Education Grant (Foreign Mission)	0	0	0	3,962,490	3,962,490	3,962,490
21110 Established Post	0	0	0	3,827,490	3,827,490	3,827,490
21111 Non Established Post	0	0	0	85,000	85,000	85,000
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	50,000	50,000	50,000
21210 Gratuity	0	0	0	50,000	50,000	50,000
22 Use of goods and services	0	0	0	792,180	792,180	
221 Vehicle Registration	0	0	0	792,180	792,180	
22101 Value Books	0	0	0	140,000	140,000	
22102 Utilities	0	0	0	56,500	56,500	
22104 Rentals/Lease	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	351,280	351,280	
22106 Maintenance of Office Equipment	0	0	0	47,400	47,400	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22113 Insurance Premium	0	0	0	35,000	35,000	
28 Other expense	0	0	0	12,800	12,800	
281 Rent	0	0	0	12,800	12,800	
28141 Rent	0	0	0	12,800	12,800	
31 Non Financial Assets	0	0	0	207,000	207,000	
311 WIP - Laboratories	0	0	0	207,000	207,000	
31122 Sports Equipment	0	0	0	207,000	207,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	1,041,705	1,041,705	
22 Use of goods and services	0	0	0	461,705	461,705	
221 Vehicle Registration	0	0	0	461,705	461,705	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	49,770	49,770	
22107 Training, Seminar and Conference Cost	0	0	0	205,235	205,235	
22108 Local Consultants Commission (Individuals)	0	0	0	92,700	92,700	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
28 Other expense	0	0	0	498,000	498,000	
282 Dividend Paid By SOEs	0	0	0	498,000	498,000	
28210 Dividend Paid By SOEs	0	0	0	498,000	498,000	
31 Non Financial Assets	0	0	0	82,000	82,000	
311 WIP - Laboratories	0	0	0	82,000	82,000	
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	
31122 Sports Equipment	0	0	0	2,000	2,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	602,047	602,047	79,291

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,291	79,291	79,291
211 Child Education Grant (Foreign Mission)	0	0	0	79,291	79,291	79,291
21110 Established Post	0	0	0	79,291	79,291	79,291
22 Use of goods and services	0	0	0	502,756	502,756	
221 Vehicle Registration	0	0	0	502,756	502,756	
22105 Vehicle Registration	0	0	0	191,500	191,500	
22107 Training, Seminar and Conference Cost	0	0	0	310,256	310,256	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP1.4: Legislative Oversight	0	0	0	291,421	291,421	
22 Use of goods and services	0	0	0	266,421	266,421	
221 Vehicle Registration	0	0	0	266,421	266,421	
22107 Training, Seminar and Conference Cost	0	0	0	187,353	187,353	
22109 Special Services	0	0	0	79,068	79,068	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
SP1.5: Human Resource Management	0	0	0	182,222	182,222	89,222
21 Compensation of employees [GFS]	0	0	0	89,222	89,222	89,222
211 Child Education Grant (Foreign Mission)	0	0	0	89,222	89,222	89,222
21110 Established Post	0	0	0	89,222	89,222	89,222
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	86,000	86,000	
Social Services Delivery	0	0	0	3,610,948	3,610,948	335,556
SP2.1 Education, youth & Sports Services	0	0	0	1,591,000	1,591,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	455,000	455,000	
282 Dividend Paid By SOEs	0	0	0	455,000	455,000	
28210 Dividend Paid By SOEs	0	0	0	455,000	455,000	
31 Non Financial Assets	0	0	0	1,101,000	1,101,000	
311 WIP - Laboratories	0	0	0	1,101,000	1,101,000	
31112 WIP - Laboratories	0	0	0	1,001,000	1,001,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	900,000	900,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
27 Social benefits [GFS]	0	0	0	150,000	150,000	
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	560,000	560,000	
311 WIP - Laboratories	0	0	0	560,000	560,000	
31112 WIP - Laboratories	0	0	0	460,000	460,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
SP2.3 Social Welfare and Community Development	0	0	0	926,556	926,556	335,556
21 Compensation of employees [GFS]	0	0	0	335,556	335,556	335,556
211 Child Education Grant (Foreign Mission)	0	0	0	335,556	335,556	335,556
21110 Established Post	0	0	0	335,556	335,556	335,556
22 Use of goods and services	0	0	0	213,000	213,000	
221 Vehicle Registration	0	0	0	213,000	213,000	
22101 Value Books	0	0	0	1,500	1,500	
22104 Rentals/Lease	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	49,100	49,100	
22107 Training, Seminar and Conference Cost	0	0	0	153,900	153,900	
22111 Medical Claims- Medicines	0	0	0	2,500	2,500	
27 Social benefits [GFS]	0	0	0	75,000	75,000	
273 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
27311 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	3,000	3,000	
311 WIP - Laboratories	0	0	0	3,000	3,000	
31131 Fuel Tanks	0	0	0	3,000	3,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	193,392	193,392	
22 Use of goods and services	0	0	0	134,392	134,392	
221 Vehicle Registration	0	0	0	134,392	134,392	
22103 General Cleaning	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	59,392	59,392	
31 Non Financial Assets	0	0	0	59,000	59,000	
311 WIP - Laboratories	0	0	0	59,000	59,000	
31122 Sports Equipment	0	0	0	59,000	59,000	
Infrastructure Delivery and Management	0	0	0	5,962,654	5,962,654	861,496
SP3.1 Physical and Spatial Planning Development	0	0	0	565,177	565,177	176,577

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	176,577	176,577	176,577
211 Child Education Grant (Foreign Mission)	0	0	0	176,577	176,577	176,577
21110 Established Post	0	0	0	176,577	176,577	176,577
22 Use of goods and services	0	0	0	180,100	180,100	
221 Vehicle Registration	0	0	0	180,100	180,100	
22105 Vehicle Registration	0	0	0	64,000	64,000	
22107 Training, Seminar and Conference Cost	0	0	0	116,100	116,100	
28 Other expense	0	0	0	88,500	88,500	
282 Dividend Paid By SOEs	0	0	0	88,500	88,500	
28210 Dividend Paid By SOEs	0	0	0	88,500	88,500	
31 Non Financial Assets	0	0	0	120,000	120,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31121 Transport equipment	0	0	0	20,000	20,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	100,000	100,000	
31411 Land	0	0	0	100,000	100,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,397,476	5,397,476	684,918
21 Compensation of employees [GFS]	0	0	0	684,918	684,918	684,918
211 Child Education Grant (Foreign Mission)	0	0	0	684,918	684,918	684,918
21110 Established Post	0	0	0	684,918	684,918	684,918
22 Use of goods and services	0	0	0	1,206,000	1,206,000	
221 Vehicle Registration	0	0	0	1,206,000	1,206,000	
22101 Value Books	0	0	0	400,000	400,000	
22105 Vehicle Registration	0	0	0	473,000	473,000	
22106 Maintenance of Office Equipment	0	0	0	133,000	133,000	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	
28 Other expense	0	0	0	625,000	625,000	
282 Dividend Paid By SOEs	0	0	0	625,000	625,000	
28210 Dividend Paid By SOEs	0	0	0	625,000	625,000	
31 Non Financial Assets	0	0	0	2,881,558	2,881,558	
311 WIP - Laboratories	0	0	0	2,881,558	2,881,558	
31111 Hostels	0	0	0	2,255,000	2,255,000	
31112 WIP - Laboratories	0	0	0	35,000	35,000	
31113 Perimeter Protection/ Fence	0	0	0	261,558	261,558	
31122 Sports Equipment	0	0	0	90,000	90,000	
31131 Fuel Tanks	0	0	0	240,000	240,000	
Economic Development	0	0	0	1,162,184	1,162,184	785,824
SP4.1 Trade, Tourism and Industrial Development	0	0	0	143,800	143,800	
22 Use of goods and services	0	0	0	125,800	125,800	
221 Vehicle Registration	0	0	0	125,800	125,800	
22107 Training, Seminar and Conference Cost	0	0	0	125,800	125,800	
28 Other expense	0	0	0	18,000	18,000	
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	
SP4.2 Agricultural Services and Management	0	0	0	1,018,384	1,018,384	785,824

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	785,824	785,824	785,824
211 Child Education Grant (Foreign Mission)	0	0	0	785,824	785,824	785,824
21110 Established Post	0	0	0	785,824	785,824	785,824
22 Use of goods and services	0	0	0	232,560	232,560	
221 Vehicle Registration	0	0	0	232,560	232,560	
22102 Utilities	0	0	0	3,600	3,600	
22105 Vehicle Registration	0	0	0	79,180	79,180	
22107 Training, Seminar and Conference Cost	0	0	0	44,780	44,780	
22109 Special Services	0	0	0	100,000	100,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
22113 Insurance Premium	0	0	0	4,500	4,500	
Environmental and Sanitation Management	0	0	0	1,908,850	1,908,850	
SP5.1 Disaster Prevention and Management	0	0	0	1,908,850	1,908,850	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	1,893,850	1,893,850	
282 Dividend Paid By SOEs	0	0	0	1,893,850	1,893,850	
28210 Dividend Paid By SOEs	0	0	0	1,893,850	1,893,850	
Grand Total	0	0	0	19,786,500	19,786,500	6,163,879

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
North Tongu - Bator Dugame	5,978,879	4,543,729	3,394,558	13,917,166	185,000	902,725	161,000	1,248,725	0	0	0	0	2,662,810	1,458,000	4,120,810	19,786,500
Management and Administration	3,996,002	1,780,429	207,000	5,983,431	185,000	726,433	82,000	993,433	0	0	0	0	165,000	0	165,000	7,141,864
Central Administration	3,827,490	1,667,929	207,000	5,702,419	185,000	428,843	82,000	695,843	0	0	0	0	120,000	0	120,000	6,518,262
Administration (Assembly Office)	3,827,490	1,667,929	207,000	5,702,419	185,000	428,843	82,000	695,843	0	0	0	0	120,000	0	120,000	6,518,262
Finance	0	72,000	0	72,000	0	267,590	0	267,590	0	0	0	0	0	0	0	339,590
Human Resource	89,222	28,000	0	117,222	0	20,000	0	20,000	0	0	0	0	45,000	0	45,000	182,222
Human Resource	89,222	28,000	0	117,222	0	20,000	0	20,000	0	0	0	0	45,000	0	45,000	182,222
Statistics	79,291	12,500	0	91,791	0	10,000	0	10,000	0	0	0	0	0	0	0	101,791
Statistics	79,291	12,500	0	91,791	0	10,000	0	10,000	0	0	0	0	0	0	0	101,791
Social Services Delivery	335,556	933,000	1,661,000	2,929,556	0	77,392	59,000	136,392	0	0	0	0	42,000	3,000	45,000	3,610,948
Education, Youth and Sports	0	465,000	1,101,000	1,566,000	0	25,000	0	25,000	0	0	0	0	0	0	0	1,591,000
Office of Departmental Head	0	465,000	1,101,000	1,566,000	0	25,000	0	25,000	0	0	0	0	0	0	0	1,591,000
Health	0	430,000	560,000	990,000	0	44,392	59,000	103,392	0	0	0	0	0	0	0	1,093,392
Office of District Medical Officer of Health	0	335,000	560,000	895,000	0	5,000	0	5,000	0	0	0	0	0	0	0	900,000
Environmental Health Unit	0	95,000	0	95,000	0	39,392	59,000	98,392	0	0	0	0	0	0	0	193,392
Social Welfare & Community Development	335,556	38,000	0	373,556	0	8,000	0	8,000	0	0	0	0	42,000	3,000	45,000	926,556
Office of Departmental Head	335,556	38,000	0	373,556	0	8,000	0	8,000	0	0	0	0	42,000	3,000	45,000	926,556
Infrastructure Delivery and Management	861,496	1,401,500	1,526,558	3,789,554	0	73,100	20,000	93,100	0	0	0	0	625,000	1,455,000	2,080,000	5,962,654
Physical Planning	176,577	200,500	100,000	477,077	0	68,100	20,000	88,100	0	0	0	0	0	0	0	565,177
Office of Departmental Head	176,577	200,500	100,000	477,077	0	68,100	20,000	88,100	0	0	0	0	0	0	0	565,177
Works	684,918	1,201,000	1,426,558	3,312,476	0	5,000	0	5,000	0	0	0	0	625,000	1,455,000	2,080,000	5,397,476
Office of Departmental Head	684,918	1,201,000	1,426,558	3,312,476	0	5,000	0	5,000	0	0	0	0	625,000	1,455,000	2,080,000	5,397,476
Economic Development	785,824	318,800	0	1,104,624	0	20,800	0	20,800	0	0	0	0	36,760	0	36,760	1,162,184
Agriculture	785,824	185,000	0	970,824	0	10,800	0	10,800	0	0	0	0	36,760	0	36,760	1,018,384
Trade, Industry and Tourism	0	133,800	0	133,800	0	10,000	0	10,000	0	0	0	0	0	0	0	143,800

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	133,800	0	133,800	0	10,000	0	10,000	0	0	0	0	0	0	143,800
Environmental and Sanitation Management	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	1,793,850	0	1,793,850	1,908,850
Disaster Prevention	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	1,793,850	0	1,793,850	1,908,850

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,827,490
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Compensation of employees [GFS]						3,827,490	
Objective	000000	Compensation of Employees					3,827,490
Program	91001	Management and Administration					3,827,490
Sub-Program	91001001	SP1.1: General Administration					3,827,490
Operation	000000		0.0	0.0	0.0	3,827,490	
Child Education Grant (Foreign Mission)						3,827,490	
2111001 Established Post						3,827,490	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				695,843	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta						
Location Code	0406001	North Tongu - Battor Dugame						

Compensation of employees [GFS]							185,000	
Objective	000000	Compensation of Employees						185,000
Program	91001	Management and Administration						185,000
Sub-Program	91001001	SP1.1: General Administration						185,000
Operation	000000		0.0	0.0	0.0			185,000

Child Education Grant (Foreign Mission)								135,000
2111101	Daily rated							5,000
2111102	Monthly Paid and Casual Labour							80,000
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							20,000
Imputed Social Contributions [GFS]								50,000
2121001	13 Percent SSF Contribution							30,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000

Use of goods and services							411,043	
Objective	480105	17.3 Mobilize addtl financ res for devel ctres frm multi sources						224,780
Program	91001	Management and Administration						224,780
Sub-Program	91001001	SP1.1: General Administration						224,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			194,780

Vehicle Registration								194,780
2210201	Electricity charges							10,000
2210202	Water							11,500
2210203	Telecommunications							5,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							65,580
2210511	Local Travel Cost							67,700
2210623	Maintenance of Office Equipment							10,000
2211304	Insurance of Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			10,000

Vehicle Registration								10,000
2210101	Printed Material and Stationery							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			10,000

Vehicle Registration								10,000
2210902	Official Celebrations							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			10,000

Vehicle Registration								10,000
2210622	Maintenance of Computer Software							10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						186,263
Program	91001	Management and Administration						186,263

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		45,000
		Vehicle Registration					45,000
		2210708 Refreshments					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					101,263
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		101,263
		Vehicle Registration					101,263
		2210709 Seminars/Conferences/Workshops - Domestic					81,263
		2210904 Substructure Allowances					20,000
Other expense							17,800
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources					17,800
Program	91001	Management and Administration					17,800
Sub-Program	91001001	SP1.1: General Administration					12,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,800
		Rent					12,800
		2814101 Rent					12,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
		2821010 Contributions					5,000
Non Financial Assets							82,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					82,000
Program	91001	Management and Administration					82,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					82,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		82,000
		WIP - Laboratories					82,000
		3111304 Markets					80,000
		3112211 Office Equipment					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	500,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							2,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						2,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2211101 Bank Charges							2,000	
Other expense							498,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						498,000
Program	91001	Management and Administration						498,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						498,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	498,000
Dividend Paid By SOEs							498,000	
2821009 Donations							498,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,374,929
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0406001	North Tongu - Battor Dugame					

						Use of goods and services	1,127,929
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Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					627,400
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Program	91001	Management and Administration					627,400
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Sub-Program	91001001	SP1.1: General Administration					567,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		357,400
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Vehicle Registration							357,400
2210201	Electricity charges						10,000
2210202	Water						10,000
2210203	Telecommunications						10,000
2210401	Office Accommodations						70,000
2210402	Residential Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						98,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210623	Maintenance of Office Equipment						17,400
2211101	Bank Charges						2,000
2211304	Insurance of Vehicles						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
2210101	Printed Material and Stationery						130,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210902	Official Celebrations						40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210401	Office Accommodations						30,000
2210622	Maintenance of Computer Software						10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210511	Local Travel Cost						60,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					500,529
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Program	91001	Management and Administration					500,529
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,115
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		15,115
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Vehicle Registration							15,115
2210709	Seminars/Conferences/Workshops - Domestic						15,115

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210708 Refreshments							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							270,256
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				35,000
		Vehicle Registration							35,000
		2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210711 Public Education and Sensitization							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				215,256
		Vehicle Registration							215,256
		2210709 Seminars/Conferences/Workshops - Domestic							215,256
Sub-Program	91001004	SP1.4: Legislative Oversight							165,158
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				165,158
		Vehicle Registration							165,158
		2210709 Seminars/Conferences/Workshops - Domestic							91,090
		2210711 Public Education and Sensitization							15,000
		2210904 Substructure Allowances							59,068
Other expense									40,000
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				15,000
		Dividend Paid By SOEs							15,000
		2821010 Contributions							15,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001004	SP1.4: Legislative Oversight							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				25,000
		Dividend Paid By SOEs							25,000
		2821009 Donations							25,000
Non Financial Assets									207,000
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources							207,000
Program	91001	Management and Administration							207,000
Sub-Program	91001001	SP1.1: General Administration							207,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				207,000
		WIP - Laboratories							207,000
		3112211 Office Equipment							207,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							120,000	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources						120,000
Program	91001	Management and Administration						120,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
	2210511	Local Travel Cost						119,000
	2211101	Bank Charges						1,000
Total Cost Centre							6,518,262	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	267,590
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							267,590	
Objective	480103	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov						267,590
Program	91001	Management and Administration						267,590
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						267,590
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	26,570
Vehicle Registration							26,570	
2210511 Local Travel Cost							11,570	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	48,320
Vehicle Registration							48,320	
2210511 Local Travel Cost							8,200	
2210709 Seminars/Conferences/Workshops - Domestic							40,120	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	192,700
Vehicle Registration							192,700	
2210122 Value Books							60,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							8,000	
2210801 Local Consultants Fees (Companies)							70,000	
2210806 Local Consultants Commission (Individuals)							22,700	
2211101 Bank Charges							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	72,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							72,000	
Objective	480103	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov						72,000
Program	91001	Management and Administration						72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						72,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	22,000
Vehicle Registration							22,000	
2210709 Seminars/Conferences/Workshops - Domestic							22,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210908 Property Valuation Expenses							50,000	
Total Cost Centre							339,590	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Other expense							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
	2821019	Scholarship and Bursaries					5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Other expense							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		400,000
		Dividend Paid By SOEs					400,000
	2821009	Donations					200,000
	2821019	Scholarship and Bursaries					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,166,000
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							1,101,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,101,000
Program	91006	Social Services Delivery					1,101,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,101,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,101,000
WIP - Laboratories							1,101,000
3111205 School Buildings							1,001,000
3113108 Furniture and Fittings							100,000
Total Cost Centre							1,591,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Social benefits [GFS]	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	150,000

Employer Social Benefits in Cash					150,000
2731103	Refund of Medical Expenses				150,000

				Other expense	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	150,000

Dividend Paid By SOEs					150,000
2821009	Donations				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			595,000
Function Code	70721	General Medical services (IS)				
Organisation	1410401001	North Tongu - Battor Dugame_Health_Office of District Medical Officer of Health_Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Non Financial Assets						560,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				560,000
Program	91006	Social Services Delivery				560,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	560,000
WIP - Laboratories						560,000
3111207 Health Centres						460,000
3112218 Medical / Health Equipment						100,000
Total Cost Centre						900,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				98,392
Function Code	70740	Public health services					
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Battor Dugame					

Use of goods and services 39,392

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					39,392
Program	91006	Social Services Delivery					39,392
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					39,392
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		24,392

Vehicle Registration							24,392
2210711	Public Education and Sensitization						24,392

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses						15,000

Non Financial Assets 59,000

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					59,000
Program	91006	Social Services Delivery					59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					59,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		59,000

WIP - Laboratories							59,000
3112217	Housing Equipment						59,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70740	Public health services					
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Battor Dugame					

Use of goods and services 95,000

Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					95,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		35,000

Vehicle Registration							35,000
2210301	Cleaning Materials						35,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses						25,000
2210711	Public Education and Sensitization						35,000

Total Cost Centre 193,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	810,824
Function Code	70421	Agriculture cs		
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	785,824
Objective	000000	Compensation of Employees			785,824
Program	91008	Economic Development			785,824
Sub-Program	91008002	SP4.2 Agricultural Services and Management			785,824
Operation	000000		0.0 0.0 0.0		785,824

Child Education Grant (Foreign Mission)				785,824
2111001 Established Post				785,824

				Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		25,000

Vehicle Registration				25,000
2210201 Electricity charges				2,400
2210202 Water				1,200
2210511 Local Travel Cost				9,180
2210708 Refreshments				1,540
2210709 Seminars/Conferences/Workshops - Domestic				8,380
2210711 Public Education and Sensitization				1,800
2211101 Bank Charges				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,800
Function Code	70421	Agriculture cs		
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	10,800
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			10,800
Program	91008	Economic Development			10,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,800

Vehicle Registration				10,800
2210511 Local Travel Cost				10,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							160,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210502 Maintenance and Repairs - Official Vehicles							13,600
2210511 Local Travel Cost							24,600
2210709 Seminars/Conferences/Workshops - Domestic							9,050
2210711 Public Education and Sensitization							8,250
2211304 Insurance of Vehicles							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				36,760
Function Code	70421	Agriculture cs					
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							36,760
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					36,760
Program	91008	Economic Development					36,760
Sub-Program	91008002	SP4.2 Agricultural Services and Management					36,760
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		36,760
Vehicle Registration							36,760
2210511 Local Travel Cost							21,000
2210709 Seminars/Conferences/Workshops - Domestic							15,760
Total Cost Centre							1,018,384

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 191,577		
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Compensation of employees [GFS]				176,577		
Objective	000000	Compensation of Employees		176,577		
Program	91007	Infrastructure Delivery and Management		176,577		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		176,577		
Operation	000000	0.0	0.0	0.0	176,577	
Child Education Grant (Foreign Mission)				176,577		
2111001 Established Post				176,577		
Use of goods and services				15,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000		
Program	91007	Infrastructure Delivery and Management		15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration				15,000		
2210511 Local Travel Cost				15,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	88,100
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							53,100	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						53,100
Program	91007	Infrastructure Delivery and Management						53,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						53,100
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	53,100
Vehicle Registration							53,100	
2210709 Seminars/Conferences/Workshops - Domestic							53,100	
Other expense							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821007 Court Expenses							15,000	
Non Financial Assets							20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112101 Motor Vehicle							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				285,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1410701001	North Tongu - Battor Dugame_Physical Planning_Office of Departmental Head_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							112,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					112,000
Program	91007	Infrastructure Delivery and Management					112,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					112,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	78,000	
Vehicle Registration							78,000
2210511 Local Travel Cost							25,000
2210711 Public Education and Sensitization							53,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	34,000	
Vehicle Registration							34,000
2210511 Local Travel Cost							24,000
2210711 Public Education and Sensitization							10,000
Other expense							73,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					73,500
Program	91007	Infrastructure Delivery and Management					73,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					73,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	73,500	
Dividend Paid By SOEs							73,500
2821018 Civic Numbering/Street Naming							73,500
Non Financial Assets							100,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
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	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							100,000
3141101 Land							100,000
Total Cost Centre							565,177

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	363,556
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Compensation of employees [GFS]	335,556
Objective	000000	Compensation of Employees		335,556
Program	91006	Social Services Delivery		335,556
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		335,556
Operation	000000		0.0 0.0 0.0	335,556
Child Education Grant (Foreign Mission)				335,556
2111001 Established Post				335,556

			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		28,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	28,000
Vehicle Registration				28,000
2210511 Local Travel Cost				6,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
2210711 Public Education and Sensitization				9,500
2211101 Bank Charges				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	8,000
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210708 Refreshments				4,000
2210711 Public Education and Sensitization				4,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			500,000
Function Code	70620	Community Development				
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						125,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				125,000
Program	91006	Social Services Delivery				125,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				125,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210511 Local Travel Cost						33,300
2210709 Seminars/Conferences/Workshops - Domestic						79,600
2210711 Public Education and Sensitization						11,100
2211101 Bank Charges						1,000
Social benefits [GFS]						75,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				75,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	75,000
Employer Social Benefits in Cash						75,000
2731103 Refund of Medical Expenses						75,000
Other expense						300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						250,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development						
Organisation	1410801001	North Tongu - Battor Dugame_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							42,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						42,000
Program	91006	Social Services Delivery						42,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						42,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	42,000
Vehicle Registration							42,000	
2210102 Office Facilities, Supplies and Accessories							1,500	
2210403 Rental of Office Equipment							6,000	
2210511 Local Travel Cost							9,800	
2210709 Seminars/Conferences/Workshops - Domestic							13,000	
2210711 Public Education and Sensitization							10,700	
2211101 Bank Charges							1,000	
Non Financial Assets							3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,000
WIP - Laboratories							3,000	
3113108 Furniture and Fittings							3,000	
Total Cost Centre							926,556	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	702,918
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	684,918
Objective	000000	Compensation of Employees			684,918
Program	91007	Infrastructure Delivery and Management			684,918
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			684,918
Operation	000000		0.0 0.0 0.0		684,918
Child Education Grant (Foreign Mission)					684,918
2111001 Established Post					684,918

				Use of goods and services	18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,000
Vehicle Registration					18,000
2210511 Local Travel Cost					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	5,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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
Vehicle Registration					5,000
2210511 Local Travel Cost					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,609,558
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Use of goods and services				1,183,000
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,183,000	
Program	91007	Infrastructure Delivery and Management			1,183,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,183,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,183,000

Vehicle Registration						1,183,000
2210107	Electrical Accessories					50,000
2210108	Construction Material					350,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210503	Fuel and Lubricants - Official Vehicles					350,000
2210603	Repairs of Office Buildings					58,000
2210606	Maintenance of General Equipment					75,000
2210806	Local Consultants Commission (Individuals)					200,000

Non Financial Assets				1,426,558
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,426,558
Program	91007	Infrastructure Delivery and Management				1,426,558
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,426,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,426,558

WIP - Laboratories						1,426,558
3111103	Bungalows/Flats					800,000
3111209	Police Post					35,000
3111304	Markets					61,558
3111311	Drainage					200,000
3112214	Electrical Equipment					90,000
3113110	Water Systems					240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	625,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

Other expense				625,000
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				625,000
Program	91007	Infrastructure Delivery and Management				625,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				625,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	625,000

Dividend Paid By SOEs						625,000
2821009	Donations					625,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,455,000
Function Code	70610	Housing development						
Organisation	1411001001	North Tongu - Battor Dugame_Works_Office of Departmental Head_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Non Financial Assets							1,455,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,455,000
Program	91007	Infrastructure Delivery and Management						1,455,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,455,000
WIP - Laboratories							1,455,000	
3111103 Bungalows/Flats							1,455,000	
Total Cost Centre							5,397,476	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				133,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1411101001	North Tongu - Battor Dugame_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							115,800
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					115,800
Program	91008	Economic Development					115,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					115,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		90,800
Vehicle Registration							90,800
2210709 Seminars/Conferences/Workshops - Domestic							90,800
Other expense							18,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		18,000
Dividend Paid By SOEs							18,000
2821009 Donations							18,000
Total Cost Centre							143,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	5,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 110,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	10,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	100,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821009 Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				1,793,850
Function Code	70360	Public order and safety n.e.c					
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Other expense							1,793,850
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,793,850
Program	91009	Environmental and Sanitation Management					1,793,850
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,793,850
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,793,850
Dividend Paid By SOEs							1,793,850
2821009 Donations							1,793,850
Total Cost Centre							1,908,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 97,222
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Compensation of employees [GFS]	89,222
Objective	000000	Compensation of Employees		89,222
Program	91001	Management and Administration		89,222
Sub-Program	91001005	SP1.5: Human Resource Management		89,222
Operation	000000		0.0 0.0 0.0	89,222

Child Education Grant (Foreign Mission)			89,222
2111001	Established Post		89,222

			Use of goods and services	8,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210511	Local Travel Cost		7,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	20,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							20,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							45,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							182,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 86,791
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1411901001	North Tongu - Battor Dugame_ Statistics_ Statistics_ Statistics_ Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Compensation of employees [GFS]	79,291
Objective	000000	Compensation of Employees		79,291
Program	91001	Management and Administration		79,291
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		79,291
Operation	000000		0.0 0.0 0.0	79,291

Child Education Grant (Foreign Mission)		79,291
2111001 Established Post		79,291

			Use of goods and services	7,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,500

Vehicle Registration		7,500
2210511 Local Travel Cost		2,500
2210709 Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1411901001	North Tongu - Battor Dugame_ Statistics_ Statistics_ Statistics_ Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	10,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000

Vehicle Registration		5,000		
2210511 Local Travel Cost		5,000		
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1411901001	North Tongu - Battor Dugame_Statistics_Statistics_Statistics_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							5,000	
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
Total Cost Centre							101,791	
Total Vote							19,786,500	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
North Tongu - Battor Dugame	13,622,622	13,622,622	
1_No Poverty	2,839,440	2,839,440	
11_Sustainable Cities and Communities	388,600	388,600	
16_Peace, Justice, and Strong Institutions	1,293,792	1,293,792	
17_Partnerships for the Goals	1,234,480	1,234,480	
2_Zero Hunger	232,560	232,560	
3_Good Health and Well-Being	900,000	900,000	
4_ Quality Education	1,591,000	1,591,000	
6_Clean Water and Sanitation	193,392	193,392	
8_ Decent Work and Economic Growth	236,800	236,800	
9_Industry, Innovation, and Infrastructure	4,712,558	4,712,558	
Grand Total	0	0	0
	13,622,622	13,622,622	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
North Tongu - Battor Dugame	0	0	0	13,622,622	13,622,622	0
9101 - Generic Operations	0	0	0	9,745,388	9,745,388	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	589,980	589,980	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,000	140,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	207,000	207,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	200,000	200,000	0
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,806,558	4,806,558	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,651,850	3,651,850	0
9102 - TRADE AND INDUSTRY	0	0	0	143,800	143,800	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	53,000	53,000	0
910202 - Trade Development and Promotion	0	0	0	90,800	90,800	0
9103 - AGRICULTURE	0	0	0	107,560	107,560	0
910301 - Extension Services	0	0	0	70,800	70,800	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	36,760	36,760	0
9104 - EDUCATION	0	0	0	490,000	490,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	460,000	460,000	0
9105 - HEALTH	0	0	0	340,000	340,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	320,000	320,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	588,000	588,000	0
910601 - Social intervention programmes	0	0	0	500,000	500,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
910603 - Community mobilization	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	42,000	42,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	28,000	28,000	0
9107 - DISASTER PREVENTION	0	0	0	115,000	115,000	0
910701 - Disaster management	0	0	0	115,000	115,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,211,792	1,211,792	0
910801 - Procurement management	0	0	0	25,115	25,115	0
910803 - Protocol services	0	0	0	595,000	595,000	0
910804 - Legislative enactment and oversight	0	0	0	266,421	266,421	0
910805 - Administrative and technical meetings	0	0	0	55,000	55,000	0
910807 - Support to traditional authorities	0	0	0	25,000	25,000	0
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	0
910810 - Plan and budget preparation	0	0	0	215,256	215,256	0
9109 - WASTE MANAGEMENT	0	0	0	134,392	134,392	0
910901 - Environmental sanitation Management	0	0	0	24,392	24,392	0
910902 - Solid waste management	0	0	0	35,000	35,000	0
910903 - Liquid waste management	0	0	0	75,000	75,000	0
9110 - PHYSICAL PLANNING	0	0	0	268,600	268,600	0
911002 - Land use and Spatial planning	0	0	0	161,100	161,100	0
911003 - Street Naming and Property Addressing System	0	0	0	107,500	107,500	0
9111 - WORKS	0	0	0	23,000	23,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	23,000	23,000	0
9113 - FINANCE	0	0	0	339,590	339,590	0
911301 - Treasury and accounting activities	0	0	0	26,570	26,570	0
911302 - Internal audit operations	0	0	0	70,320	70,320	0
911303 - Revenue collection and management	0	0	0	242,700	242,700	0
9117 - Department of Statistics	0	0	0	22,500	22,500	0
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	0
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	93,000	93,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	85,000	85,000	0
Grand Total	0	0	0	13,622,622	13,622,622	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	13,672,622	13,672,622	50,000
	50,000	50,000	50,000
	50,000	50,000	50,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	589,980	589,980	
	25,000	25,000	
	207,580	207,580	
	357,400	357,400	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	140,000	140,000	
	10,000	10,000	
	130,000	130,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	207,000	207,000	
	207,000	207,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	
	10,000	10,000	
	140,000	140,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	200,000	200,000	
	5,000	5,000	
	75,000	75,000	
	120,000	120,000	
910110 - PROTOCOL SERVICES	0	0	
	0	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,806,558	4,806,558	
	161,000	161,000	
	3,187,558	3,187,558	
	3,000	3,000	
	1,455,000	1,455,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,651,850	3,651,850	
	10,000	10,000	
	1,223,000	1,223,000	
	2,418,850	2,418,850	
910201 - Promotion of Small, Medium and Large scale enterprises	53,000	53,000	
	10,000	10,000	
	43,000	43,000	
910202 - Trade Development and Promotion	90,800	90,800	
	90,800	90,800	
910301 - Extension Services	70,800	70,800	
	10,800	10,800	
	60,000	60,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	36,760	36,760	
	36,760	36,760	
910402 - Supervision and inspection of Education Delivery	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	460,000	460,000	
	10,000	10,000	
	400,000	400,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	320,000	320,000	
	5,000	5,000	
	300,000	300,000	
	15,000	15,000	
910601 - Social intervention programmes	500,000	500,000	
	500,000	500,000	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910603 - Community mobilization	8,000	8,000	
	8,000	8,000	
910604 - Child right promotion and protection	42,000	42,000	
	42,000	42,000	
910605 - Combating domestic violence and human trafficking	28,000	28,000	
	28,000	28,000	
910701 - Disaster management	115,000	115,000	
	5,000	5,000	
	110,000	110,000	
910801 - Procurement management	25,115	25,115	
	10,000	10,000	
	15,115	15,115	
910803 - Protocol services	595,000	595,000	
	45,000	45,000	
	500,000	500,000	
	50,000	50,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910804 - Legislative enactment and oversight	266,421	266,421	
	101,263	101,263	
	165,158	165,158	
910805 - Administrative and technical meetings	55,000	55,000	
	20,000	20,000	
	35,000	35,000	
910807 - Support to traditional authorities	25,000	25,000	
	25,000	25,000	
910809 - Citizen participation in local governance	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910810 - Plan and budget preparation	215,256	215,256	
	215,256	215,256	
910901 - Environmental sanitation Management	24,392	24,392	
	24,392	24,392	
910902 - Solid waste management	35,000	35,000	
	35,000	35,000	
910903 - Liquid waste management	75,000	75,000	
	15,000	15,000	
	60,000	60,000	
911002 - Land use and Spatial planning	161,100	161,100	
	15,000	15,000	
	68,100	68,100	
	78,000	78,000	
911003 - Street Naming and Property Addressing System	107,500	107,500	
	107,500	107,500	
911101 - Supervision and regulation of infrastructure development	23,000	23,000	
	18,000	18,000	
	5,000	5,000	
911301 - Treasury and accounting activities	26,570	26,570	
	26,570	26,570	
911302 - Internal audit operations	70,320	70,320	
	48,320	48,320	
	22,000	22,000	
911303 - Revenue collection and management	242,700	242,700	
	192,700	192,700	
	50,000	50,000	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data				17,500	17,500	
				7,500	7,500	
				5,000	5,000	
				5,000	5,000	
911703 - training on methods and statistical concept				5,000	5,000	
				5,000	5,000	
911801 - Personnel and Staff Management				8,000	8,000	
				8,000	8,000	
911803 - Staff Training and skills development				85,000	85,000	
				20,000	20,000	
				20,000	20,000	
				45,000	45,000	
Grand Total	0	0	0	13,672,622	13,672,622	50,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
North Tongu - Battor Dugame	13,672,622	13,672,622	50,000
70111 Exec. & leg. Organs (cs)	2,555,772	2,555,772	50,000
	0	0	
	560,843	560,843	50,000
	500,000	500,000	
	1,374,929	1,374,929	
	120,000	120,000	
70112 Financial & fiscal affairs (CS)	455,090	455,090	
	15,500	15,500	
	297,590	297,590	
	97,000	97,000	
	45,000	45,000	
70133 Overall planning & statistical services (CS)	388,600	388,600	
	15,000	15,000	
	88,100	88,100	
	285,500	285,500	
70360 Public order and safety n.e.c	1,908,850	1,908,850	
	5,000	5,000	
	110,000	110,000	
	1,793,850	1,793,850	
70411 General Commercial & economic affairs (CS)	143,800	143,800	
	10,000	10,000	
	133,800	133,800	
70421 Agriculture cs	232,560	232,560	
	25,000	25,000	
	10,800	10,800	
	160,000	160,000	
	36,760	36,760	
70610 Housing development	4,712,558	4,712,558	
	18,000	18,000	
	5,000	5,000	
	2,609,558	2,609,558	
	625,000	625,000	
	1,455,000	1,455,000	
70620 Community Development	591,000	591,000	
	28,000	28,000	
	8,000	8,000	
	10,000	10,000	
	500,000	500,000	
	45,000	45,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	13,672,622	13,672,622	50,000
70111 Exec. & leg. Organs (cs)	2,555,772	2,555,772	50,000
70112 Financial & fiscal affairs (CS)	455,090	455,090	
70133 Overall planning & statistical services (CS)	388,600	388,600	
70360 Public order and safety n.e.c	1,908,850	1,908,850	
70411 General Commercial & economic affairs (CS)	143,800	143,800	
70421 Agriculture cs	232,560	232,560	
70610 Housing development	4,712,558	4,712,558	
70620 Community Development	591,000	591,000	
70721 General Medical services (IS)	900,000	900,000	
70740 Public health services	193,392	193,392	
70980 Education n.e.c	1,591,000	1,591,000	
Grand Total	0	0	0
	13,672,622	13,672,622	50,000