



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH TONGU DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
North Tongu District Assembly  
Volta Region.

This 2014 Composite Budget is also available on the internet at:  
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## **Introduction**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the North Tongu District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **VISION**

The vision of the North Tongu District Assembly is to be a leading entity that provides training and knowledge as well as ensuring the betterment of the life of its inhabitants by providing basic social and economic amenities for the general well-being of its citizenry.

## **MISSION STATEMENT**

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.

## **ESTABLISHMENT**

The North Tongu District is one of the newly created District Assemblies in 2012. The North Tongu District was carved out of the now Central Tongu in 2012 by Legislative Instrument (LI 2081) Carved out of the then North Tongu District which is now Central Tongu with its capital at Adidome, the newly created North Tongu District has Battor as its capital.

## **ORGANIZATIONAL STRUCTURE**

The District is headed by the District Chief Executive, 38 Assembly members of which 27 are elected by universal adult suffrage and 11 are appointed and a member of parliament. The Assembly sitting is chaired by a Presiding Member (PM) elected from the members to the assembly.

The sub-committees of the North Tongu District Assembly are:

- Development planning
- Social Services
- Works
- Finance and Administration
- Justice and Security
- SME Sub committee
- Women in Development

## **LOCATION AND SIZE**

The district has land size of 640sqkm representing 3.1 percent of total land area of the Volta region. It lies within latitudes 5<sup>0</sup>47'N to 6<sup>0</sup>N and longitude 0<sup>0</sup>5' E to 0<sup>0</sup>45'E and shares boundaries with Central Tongu to the East, Dangme West to the West, South Tongu to the South and Asuogyaman to the North. The District is mainly accessed by road and river (River Volta) by boats.

## **POPULATION**

The District has a population of 82,152 as stated in the 2010 population and housing census report. This constitutes 3.9 percent of the regional population size and 0.33 percent of the national population figure.

## **AGRICULTURE**

### **Farming**

Agriculture is the leading sector in the District's economy. The sector is dominated by small scale unorganized farmers who depend mainly on natural rainfall and simple labour intensive production techniques.

Though the Agricultural sector is the leading economic sector, it is characterized by low productivity resulting from the continuous usage of indigenous farm implements and adoption of indigenous farming practices. Another feature is the high level of post-harvest losses particularly in maize and vegetable production.

However, there are some commercial farms in the District and they are; Vegpro Ghana at Fodzoku which are in production of baby corn for exportation and Pierre Volta Rice Farm at Aveyime which serves as employment opportunities for the unemployed youth in the district.

### **Fishing**

River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Mepe, Battor and Volo), which are close to the Volta, have had their economic base eroded. Many of the economically active population have been lost to areas along the Volta Lake in the Kete-Krachi, Nkwanta, Kpando, Atebubu, Gonja – East, Afram Plains and other district.

### **Livestock**

The livestock sector forms an integral part of the farming system. More than 30% of the farming families in the District keep some ruminants. The North Tongu District is one of the largest cattle producing areas in the country. Apart from the three major cattle ranches at Aveyime and Adidokpavu, individual farmers keep Kraals all over the District.

### **EDUCATION**

The educational sector of the newly created North Tongu District is characterized by limited infrastructure and teachers indicating the low or poor performance of pupils in Basic Education Certificate Examination. The District is ranked 16<sup>th</sup> in the Volta region and 160<sup>th</sup> nationally in the 2012 ranking of BECE performance of Districts. This implies that much more needed to be done in the educational sector of the District to make it



one of the hubs of human resource in the Volta region and the nation as whole. The North Tongu District Assembly boasts of four (4) Senior High Schools (SHS), forty (40) JHS, ninety six (96) Primary Schools and sixty (60) pre-schools. The level of infrastructure development in the educational sector of the District needs maximum attention if an improvement in the current situation is a priority.

## **HEALTH CARE**

There is one hospital located in the district, Battor Catholic Hospital. In addition to these are other health facilities dotted across the district providing health care to the people. This main hospital is patronized by people from all walks of life because of the best services they provide.

Some of these facilities include the , Juapong Health Centre, Volo Health Centre, Fodzoku Health Centre, Torgome Health Centre, Podoe Health Centre, and Fakpoe CHPS just to mention a few. However, there is one private Hospital situated at Juapong with one medical Doctor.

## **BROAD SECTORIAL GOALS**

1. The North Tongu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
  
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.

- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

## **2. KEY DEVELOPMENT STRATEGIES (POLICY OBJECTIVES)**

The National Medium Term Development Policy Framework (NMTDPF) strategies to be used to prepare and implement the 2014 Composite Budget are as follows;

### **1. ENHANCING COMPETITIVENESS IN GHANA PRIVATE SECTOR**

- i. To identify existing small scale Agro-Based industries
- ii. Marketing Agro business potentials in the district
- iii. Enhance the job creating capacities of the youth in Agriculture Programmes and GYEEDA to generate more productive jobs
- iv. Encourage artisans and other self-employed business people such as fitters, mechanics, carpenters, hairdressers, etc. to form strong associations to enable them to qualify for government and other institutional support.

## **2. ENSURING AND SUSTAINING MACROECONOMIC STABILITY**

- i. Generate revenue database
- ii. Expand revenue sources through identification of more revenue sources
- iii. Sensitize communities on taxation to improve revenue

## **3. ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCES MANAGEMENT**

- i. Ensure and protect the use of natural resources by regulating human activities
- ii. Promote irrigation farming to boost agricultural production
- iii. Motivate farmers through the celebration of annual farmers day

## **4. INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENTS DEVELOPMENT**

- i. Reshape major town roads
- ii. Legal acquisition of lands
- iii. Produce base maps and prepare layout to guide physical development of towns
- iv. Support extension of electricity to communities under the rural electrification Programme
- v. Improve sanitation through the provision of more refuse containers
- vi. Identify dump sites for the disposal solid waste
- vii. Promote proper sanitation by providing toilet facilities
- viii. Provide and expand safe and potable water to some communities

## **5. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

- i.** Provide more education infrastructure
- ii.** Support rural enterprise project to create more jobs for the youth
- iii.** Promote higher education through support for needy students
- iv.** Embark on cholera and malaria prevention programmes
- v.** Provide health Infrastructure
- vi.** Intensify HIV/ AIDS strategies and plans to reduce the incidence of the disease
- vii.** Promote women participation in development
- viii.** Organize women groups for training in small and medium scale businesses

## **6. TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

- i.** Build the capacity of the District Assembly to promote quality service delivery
- ii.** Sensitize the general public on the performance of the Assembly through public forums among others
- iii.** Enforce effectively Procurement Acts, Financial Administration Acts to promote accountability
- iv.** Construct a police station to promote security
- v.** Strengthen women involvement in decision making

## **7. OIL AND GAS DEVELOPMENT**

- i.** Promote the use of natural resources for development
- ii.** Educate the local people on the prospects of oil find in Ghana

## A. STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Revenue Items	Budget for 2012	Actual as at Dec. 31 <sup>st</sup> , 2012	2013 budget	Actual as at June, 2013	Variance	%
		GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	81,259.50	32,304.00	132,100.90	60,903.00	71,197.90	46.1
<b>GOG Transfers:</b>						
Goods and services	820,316.82	-	750,163.00	91,495.00	658,668.00	12.2
<b>Assets:</b>						
DACF	832,659.00	90,766.70	1,564,953.26	0.00	1,564,953.26	0
DDF	463,256.00	-	463,256.00	408,118.00	55,138.00	88.1
UDG	-	-	-	-	-	
<b>Other donor transfers</b>	-	-	26,569.00	--	26,569.00	0

TABLE 1

From the table above it could be seen that the overall performance of the district as at 31st December is not encouraging.

The total revenue of the Assembly amounted to GH¢123,070.70. This constitutes about 5.6% of total estimated revenue of GH¢ 2,197,491.32.

Nevertheless, it is a new assembly face with a lot of challenges and in addition, funds were not released on time. To improve the situation, the Assembly has decided to make allocation in their budget to get revenue database for the district.

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite budget ( all departments combined)

Performance as at 30th June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as 31 Dec 2012	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	549,749.16	274,874.58	274,874.58	50
Goods and services	820,316.82	32,304.00	750,163.90	91,495.00	658,668.90	12.2
Assets	1,295,915.00	90,766.70	1,980,742.26	469,021.00	1,511,721.26	23.7
<b>TOTAL</b>	<b>2,197,491.32</b>	<b>123,070.70</b>	<b>3,280,655.32</b>	<b>835,390.58</b>	<b>2,445,264.74</b>	<b>25.5</b>

**TABLE 2****DETAILS OF MMDA DEPARTMENTS**

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Central Administration**

Performance as at 30th June 2013

Expenditure items	2012 budget	Actual as at 31 Dec,2012	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation		-	422,684.40	211,342.20	211,342.20	50
Goods and services	820,316.82	32,304.00	663,128.90	91,495.00	571,633.90	13.8
Assets	1,295,915.00	90,766.70	1,980,742.26	408,118.00	1,572,624.26	20.6
<b>TOTAL</b>	<b>2,197,491.32</b>	<b>123,070.70</b>	<b>3,066,555.56</b>	<b>710,955.20</b>	<b>2,355,600.36</b>	<b>23.2</b>

TABLE 3

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Department Of Social Welfare And Community****Development**Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget	Actual As at June 30th, 2013	Variance	%
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	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation		-	50,408.76	25,204.38	25,204.38	50
Goods and services		-	19,539.72	0	19,539.72	0
Assets	-	-	-	-	-	-
<b>TOTAL</b>		-	<b>69,948.48</b>	<b>25,204.38</b>	<b>44,744.09</b>	<b>36.0</b>

**TABLE 4**

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Works Department**

Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation		-	65,379.24	32,689.62	32,689.62	50
Goods and services	-	-	-	-	-	-
Assets	-	-	-	-	-	
<b>TOTAL</b>		-	<b>65,379.24</b>	<b>32,689.62</b>	<b>32,689.62</b>	<b>50</b>

*TABLE 5*



STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE

**Physical Planning**

Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation		-	11,276.76	5,638.38	5,638.38	50
Goods and services		-	2,904.00	0	2,904.00	0
Assets	-	-	-	-	-	
<b>TOTAL</b>		-	<b>14,180.76</b>	<b>5,638.38</b>	<b>8,542.38</b>	<b>39.5</b>

**TABLE 6**

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE

**Natural resource conservation**

Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

**TABLE 7**

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE  
**Trade, Industry and Tourism**  
Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

**TABLE 8**

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE  
**Feeder Roads**  
Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation	0	0	0	0	
Goods and services			13,873.58	0	0
Assets			0		
<b>TOTAL</b>			<b>13,873.58</b>	<b>0</b>	<b>0</b>

TABLE 9

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE

**Budget and Rating**

Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

TABLE 10

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE

**Waste Management**

Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

**TABLE 11**

## STATUS OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

**Transport**Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

TABLE 12

## STATUS OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

**Education, Youth and Sports**Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

TABLE 13

## STATUS OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

**Health**Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

**TABLE 14**

## STATUS OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

**Legal**Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual as at June 30th, 2013	Variance
Compensation					
Goods and services					
Assets					
<b>TOTAL</b>			<b>NOT APPLICABLE</b>		

TABLE 15

STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE  
**Agriculture Department**  
Performance as at 30<sup>th</sup> June 2013

<b>EXPENDITURE ITEMS</b>	2012 budget	Actual as at 31 Dec 2012	2013 budget GH¢	Actual As at June 30th, 2013	Variance
Compensation			167,041.92		
Goods and services			56,340.00		
Assets					
<b>TOTAL</b>			<b>56,340.00</b>		

TABLE17

**B. NON – FINANCIAL PERFORMANCE (ASSETS)**

## STATUS OF 2013 BUDGET IMPLEMENTATION

## NON-FINANCIAL PERFORMANCE

ACTIVITY (ORGANIZED BY SECTOR)	SOURCE OF FUNDING	Key Achievement		
		OUTPUT	OUTCOME	REMARKS
<b>SECTOR</b>				
<b>ENVIRONMENT/SANITATION</b>				
1. Completion of 1No. 10 Seater w/c Toilet Juapong	DDF	1No. 10 seater WC toilet Constructed	Incidence of diarrhea, cholera etc. reduced	Ongoing
2. Completion of 1No.10Seater w/c Toilet Battor	DACF	1No. 10 seater WC toilet Constructed	Incidence of diarrhea, cholera etc. reduced	Ongoing
3. Completion of 1No. 10 Seater w/c Toilet Mepe	DACF	1No. 10 seater WC toilet Constructed	Incidence of diarrhea, cholera etc. reduced	Ongoing
4. Provision and Installation of 150No Photocell Street Lights	DDF	150No and 200No street lights provided	Functional streetlights and Improvement of	100%

Rehabilitation of 200No Street Lights within the District		and rehabilitated respectively	security situation in the district	
<b>ADMINISTRATION</b>				
1. Procure Office Equipment	DDF	40No. Conference room chairs, 4No. printers, 10 Office Tables and Chairs provided	Logistic challenges minimized	Completed
2. Payment for Office rent	DACF	80% of Rent advances made on behalf of key decentralized departments	Offices for EDUCATION, NADMO, NCCE, AGRIC and HEALTH Depts. Provided	Ongoing
3. Payment of Office rent	DACF	1year rent advance paid for Central Administration	Office space acquired for Central Administration	100%Completed
4. Rehab. Of Cattle Ranch Bungalow 1 and 2	DACF	2No. residential Bungalows rehabilitated	some senior staff officers accommodated	Ongoing



5. Maintenance of Feeder roads	DACF	Selected roads maintained	Major linking roads are motorable in the district	On-going
6. Construction of Satellite market and Landing site at Mepe and Titikope resp.	DDF	Market shed and landing site constructed	Improvement in trade activities	On-going

TABLE 18

### REVENUE PROJECTIONS

	2014	2015	2016
<b>INTERNALLY GENERATED REVENUE</b>	<b>132,100.90</b>	<b>132,100.90</b>	<b>132,100.90</b>
<b>GOG TRANSFERS</b>	<b>3,676,941.91</b>	<b>3,676,941.91</b>	<b>3,676,941.91</b>
COMPENSATION	<b>736,178.75</b>	<b>736,178.75</b>	<b>736,178.75</b>
GOODS AND SERVICES	<b>421,178.16</b>	<b>421,178.16</b>	<b>421,178.16</b>
<b>ASSETS</b>	<b>223,725.00</b>	<b>223,725.00</b>	<b>223,725.00</b>
DACF	<b>1,963,884.00</b>	<b>1,963,884.00</b>	<b>1,963,884.00</b>
DDF	<b>331,976.00</b>	<b>331,976.00</b>	<b>331,976.00</b>
UDG	-	-	-

<b>OTHER DONOR FUNDS</b>	<b>26,569.00</b>	<b>26,569.00</b>	<b>26,569.00</b>
<b>TOTAL</b>	<b>3,835,611.81</b>	<b>3,835,611.81</b>	<b>3,835,611.81</b>

**Table 19**

From the table 19 above, the North Tongu District Assembly projected GH**132,100.90** to be realized from its IGF sources. However, the total revenue for 2014 which is GH**3,835,611.81** less other donor and total IGF gives us the total expected GOG transfers (GH**3,676,941.94**).

Again, in 2014 fiscal year the NTDA expects GH**736,178.75** as compensation to workers.

The total Asset value for 2014 also stood at GH**223,725.00** whereas DDF for 2014 is GH**331,976.00**. However, the outer figures are indicative.

### **EXPENDITURE PROJECTIONS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>COMPENSATION</b>	<b>736,178.75</b>	<b>736,178.75</b>	<b>736,178.75</b>
<b>GOODS AND SERVICES</b>	<b>2,457,173.78</b>	<b>2,457,173.78</b>	<b>2,457,173.78</b>
<b>ASSETS</b>	<b>642,259.28</b>	<b>642,259.28</b>	<b>642,259.28</b>
<b>TOTAL</b>	<b>3,835,611.81</b>	<b>3,835,611.81</b>	<b>3,835,611.81</b>

Table 20

From table 20 above, the North Tongu District Assembly projected GH**736,178.75** as expenditure on compensation for 2014 and projected GH2, 457,173.78 for Goods and Services.

However, the total expenditure for 2014 is estimated at GH**3,835,611.81** and expenditure outer years are indicative.

## PRIORITY PROJECTS AND PROGRAMMES FOR 2014

S/N	PROJECT DESCRIPTION	IGF	GOG	DACF	DDF	DONO	TOTAL BUDGET
1	Self Help Projects(5%)	-	-	98,194.20	-	-	98,194.20
2	District Education Fund (2%)	-	-	39,277.68	-	-	39,277.68
3	Support to Area Councils(2%)	-	-	39,277.68	-	-	39,277.68
4	Dist Response Initiative on HIV & malaria	-	-	19,638.84	-	-	19,638.84
5	Construction of Footbridge at Alabonu and	-	-	35,000.00	-	-	35,000.00
6	Payment of Rural Enterprise	-	-	7,000.00	-	-	7,000.00
7	Support to District Boundary Demarcation and	-	-	25,000.00	-	-	25,000.00
8	Payment for Grader procured	-	-	285,000.0	-	-	285,000.00
9	NALAG Contribution	-	-	10,000.00	-	-	10,000.00
10	Electrification	-	-	10,000.00	-	-	10,000.00
11	Re-wiring of Juapong Health	-	-	15,000.00	-	-	15,000.00
12	Farmers Day Celebration	-	-	12,900.00	-	-	12,900.00

13	Rehab of 3 unit C/Block at	-	-	62,552.34	-	-	62,552.34
14	Disaster prevention and	-	-	20,000.00	-	-	20,000.00
15	Support to Sports and Cultural	-	-	15,000.00	-	-	15,000.00
16	Conflict Mgt /Security	-	-	15,000.00	-	-	15,000.00
17	Support to NID Activities	-	-	5,000.00	-	-	5,000.00
18	Payment of Office Rent (Agric. and	-	-	16,800.00	-	-	16,800.00
19	Payment of Office Rent- Central	-	-	26,400.00	-	-	26,400.00
20	Capacity Building Expenditure-	-	-	25,000.00	42,720.00	-	67,720.00
21	Purchase of fuel for project Monitoring	-	-	30,000.00	-	-	30,000.00
22	VRCC Contributions	-	-	10,000.00	-	-	10,000.00
23	Consultancy	-	-	10,000.00	-	-	10,000.00
24	Construction of Nurses Qtrs @	-	-	100,000.0	-	-	100,000.00
25	Preparation of MTDP for	-	-	20,000.00	-	-	20,000.00
26	Procured Office Equipment for Central	-	-	35,000.00	-	-	35,000.00

27	Construction of 1No. 2Bedroom	-	-	75,000.00	-	-	75,000.00
28	Support to Decentralised Depts	-	-	68,990.65	-	-	68,990.65
29	Project Management	-	-	30,000.00	-	-	30,000.00
30	Rehab. Of Cattle Ranch Bungalow	-	-	21,000.00	-	-	21,000.00
31	Rehab. Of Cattle Ranch Bungalow	-	-	28,000.00	-	-	28,000.00
32	Construction of Office Complex	-	350,000.0 0	-	-	-	350,000.00
33	Completion of 10 seater w/c toilet Juapong Health Waste	-	-	28,428.98	-	-	28,428.98
34	Management	-	-	30,000.00	-	-	30,000.00
35	Capacity Building for Hon.	-	-	25,000.00	-	-	25,000.00
36	Contingency DACF (10%)	-	-	196,388.4	-	-	196,388.40
37	Expansion of Battor Market	30,000.0	-	10,000.00	-	-	40,000.00
38	Travel and Transport for Central	13,814.0 0	-	-	-	-	13,814.00
39	Hotel/ out of station expenses	17,172.4	-	-	-	-	17,172.40

40	Rehab of 7.9km road from Kanuwule	-	-	-	77,976.00	-	77,976.00
41	Const. of 6 unit C/Block at Battor	-	-	-	112,000.00	-	112,000.00
42	Construction of Slaughter House and Meat Shop at	-	-	-	72,000.00	-	72,000.00
43	Construction of 2NO 10 SEATER KVIP at	-	-	-	70,000.00	-	70,000.00
44	School Feeding Programme	-	295,376.0	-	-	-	295,376.00
45	Sanitation and Fumigation	-	106,000.0	10,000.00	-	-	116,000.00
46	Feeder Roads (Goods and	-	13,873.58	-	-	-	13,873.58
47	Support to People with	-	30,592.00	-	-	-	30,592.00
48	Social Welfare Dept	-	10,680.45	-	-	-	10,680.45
49	Community Development	-	8,859.27	-	-	-	8,859.27
50	Allocation for Agric ( Goods	-	28,961.91	-	-	26,569.	55,530.91
51	Support to Town and Country	-	3,066.00	-	-	-	3,066.00
52	Organization of National	-	-	20,000.00	-	-	20,000.00
53	Maintenance of Offices	-	-	20,000.00	-	-	20,000.00
54	Support to DPCU						

55	Awareness Creation and Dissemination of	-	-	15,000.00	-	-	15,000.00
56	Monitoring and Evaluation	-	-	20,000.00	-	-	20,000.00
57	Legal and Consultancy	-	-	10,000.00	-	-	10,000.00
58	Reforestation Programme	-	-	7,000.00	-	-	7,000.00
59	Rehab. Of feeder roads	-	-		-	-	79,000.00
60	Clearing of Refuse Dump	-	-	20,000.00	-	-	20,000.00
61	Procurement of 2No Double Cabin Pickup	-	200,000.00		-	-	200,000.00
62	Procurement 5 pieces of Laptop	-	-	7,500.00	-	-	7,500.00
	TOTAL	132,100.	1,286,835.	1,963,884.	374,696.00	26,569.	3,856,875.11

TABLE 21

**SUMMARY OF REVENUE AND EXPENDITURE PROJECTION FOR 2014**

DEPTS.	COMP.	G/S	ASSETS	TOTAL	FUNDING SOURCES				
					GOG	DDF/ODNR.	IGF	DACF	TOTAL
ADM	425,460.18	2,397,188.78	615,528.28	3,438,177.24	1,025,376.34	331,976.00	132,100.90	1,948,724.0	3,438,177.24



SOC. WELF/ COMM DEV	55,449.64	19,539.72	0	74,989.36	74,989.36	0	0	0	74,989.3
WORK	71,917.17	3,500.00	0	<b>75,417.17</b>	71917.17	0	0	3500.00	<b>75,417.17</b>
T/C PLAN	12,404.44	2,904.00	162.00	15,470.44	15,470.44	0	0	0	15,470.4
FEEDER ROAD	0	13,873.58	0	25,533.58	13,873.58	0	0	11660.00	25,533.5
AGRIC	170,947.32	29,771.00	26,569.00	<b>227,287.32</b>	200,718.32	26,569.00	0	0	<b>227,287.3</b>
<b>TOTAL</b>	<b>736,178.75</b>	2,466,777	653,919	3,856,875.11	<b>1,381,081.9</b>	<b>358,545.00</b>	<b>132,100.90</b>	<b>1,963,884</b>	3,856,875

TABLE 22

UTILIZATION OF 2013 DACF							
BUDGET CLASSIFICATION	FUNCTION CLASSIFICATION						
	Administration	Health	Agriculture	Education	Others	Others	Total
Goods and Services	70,000	0	0	0	15,400.00	0	85,400.00

Assets	5,366.70	0	0	0	0	0	5,366.70
<b>Total</b>	<b>75,366.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400.00</b>	<b>0</b>	<b>90,766.70</b>

TABLE 23

SCHEDULE FOR PAYMENT/COMMITMENTS									
s/n	Project details	Contract sum	Total contract sum(initial +revised)	% Completion	Payment to date	Balance on contract sum	2014 Allocation	2015 Allocation	2016 Allocation
2	Construction of 1No 10 Seater Water Closet toilet at Juapong	55,869.87	55,869.87	80%	49,869.87	6,000.00	6,000.00		-
3	Construction of 1No 10 Seater Water Closet	55,817.37	55,817.37	80%	49,869.87	5,947.50	5,947.50	-	-
5	Rehabilitation of 1No 10 Seater Water closet	21,890	21,890	75%	0	21,890.00	21,890.00	-	-
6	Rehabilitation of 2No Semi detached Bungalow at cattle ranch	32,856.60	32,856.60	80%	23,970.93	8,885.67	8,885.67	-	-
7	Rehabilitation of 2No Bungalow at cattle ranch	25,256.30	25,256.30	85%	3,079.00	22,177.30	22,177.30	-	-
8	Payment for office rent (2yrs	26,400.00	26,400.00		-	26,400.00	26,400.00	-	-

	advanced)								
9	Procurement of office machinery-central adm	25,000.00	25,000.00	0%	-	25,000.00	25,000.00	-	-
10	Wiring of Juapong health centre	5,000.00	5,000.00	0%	-	5,000.00	5,000.00	-	-
11	Electrification Project -vome	10,000.00	10,000.00	0%	-	10,000.00	10,000.00	-	-
12	Const. of KG Block - adidokpoe	25,000.00	25,000.00	0%	-	25,000.00	25,000.00	-	-
13	Payment of office rent-agric and health	16,800.00	16,800.00	0%	-	16,800.00	16,800.00	-	-
14	Office furnishing-central administration	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
16	Revenue Database Generation/Profiling	24,000.00	24,000.00	40%	10,000.00	14,000.00	14,000.00	-	-
17	Payment of counterpart funding to Rural Enterprise Project	7,000.00	7,000.00	0%	-	7,000.00	7,000.00	-	-
18	Farmers' Day celebration	12,900.00	12,900.00	0%	-	12,900.00	12,900.00	-	-
19	Workshops and T/T Expenses- Capacity Building	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
20	Reshape Major Assess Roads in the District	49,000.00	49,000.00	70%	28,000.00	21,000.00	21,000.00	-	-
21	producing of layout of major towns in the district	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
22	Construction of 3No 2bed room semi-detached bungalows	331,500.00	331,500.00	0%	-	331,500.00	331,500.00	-	-

23	Rehab. Of 2 abandoned structures	50,000.00	50,000.00	0%	-	50,000.00	50,000.00		-
24	Rehabi. Of local government building –ayiboe battor	42,000.00	42,000.00	0%	-	42,000.00	42,000.00		-
25	Rehab. Of 1 structure –major-cattle ranch	28,000.00	28,000.00	0%	-	28,000.00	28,000.00		-
26	Disaster prevention and management	10,000.00	10,000.00	0%	-	10,000.00	10,000.00		-
27	NID Budget Activities	3,000.00	3,000.00	0%	-	3,000.00	3,000.00		-
28	Preparation of Medium Term Plan	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
29	HIV/AIDS activities	2,000.00	2,000.00	0%	-	2,000.00	2,000.00	-	-
30	Malaria Prevention fund	3,000.00	3,000.00	0%	-	3,000.00	3,000.00	-	-
31	Purchase of fuel for project monitoring vehicles	30,000.00	30,000.00	0%	-	30,000.00	30,000.00	-	-
32	Sponsorship-Capacity Building	10,000.00	10,000.00	0%	-	10,000.00	10,000.00	-	-
33	NALAG contribution	10,000.00	10,000.00	0%	-	10,000.00	10,000.00	-	-
34	VRCC Contribution	10,000.00	10,000.00	0%	-	10,000.00	10,000.00	-	-
35	Anniversary celebration	30,000.00	30,000.00	0%	-	30,000.00	30,000.00	-	-
36	Support DWD programs	20,000.00	20,000.00	0%	-	20,000.00	20,000.00	-	-
37	District Educ. Fund	30,000.00	30,000.00	0%	-	30,000.00	30,000.00	-	-
38	Consultancy Services	10,000.00	10,000.00	0%	-	10,000.00	10,000.00	-	-

39	Payment for Grader procured	285,000.00	285,000.00	0%	-	285,000.00	285,000.00	-	-
41	Support to sports and cultural festival	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
42	Self help projects	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
43	Conflict management/DISEC	15,000.00	15,000.00	0%	-	15,000.00	15,000.00	-	-
44	Sanitation/ Refuse lifting exp	45,000.00	45,000.00	0%	-	45,000.00	45,000.00	-	-
46	Contingency (MP)DACF	20,000.00	20,000.00	0%	-	20,000.00	20,000.00	-	-
47	Construction of 1 NO 10 Water closet –juapong	56,000.00	56,000.00	0%	-	56,000.00	56,000.00	-	-
48	Completion of 1NO 10 water closet – mepe	56,000.00	56,000.00	70%	27,240.00	28,760.00	28,760.00	-	-
49	Construction of Footbridge – alabonu	17,400.00	17,400.00	0%	-	<u>17,400.00</u>	<u>17,400.00</u>	-	-
	<b>TOTAL</b>					<b>1,419,660.47</b>	<b>1,419,660.47</b>		

TABLE 24

### **BUDGET CONSTRAINTS AND CHALLENGES**

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. North Tongu District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.
- Transport unavailability hence revenue and other development project monitoring becomes difficult.

### **ASSUMPTIONS UNDERLINING THE PREPARATION OF THE BUDGET**

In spite of these challenges, the North Tongu District Assembly believes that the projects and Programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the

opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

- Finally the Assembly believes that if government releases are adequate and timely, then the projects and Programmes contained in the budget will be fully executed

**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>
0000 Compensation of Employees	337,122	337,122		
0102 1. Improve fiscal resource mobilization	3,318,034	74,500		
0203 1. Improve efficiency and competitiveness of MSMEs	15,000	54,305		
0301 1. Improve agricultural productivity	12,000	12,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	15,000	176,716		
0501 6. Ensure sustainable development in the transport sector	213,071	254,878		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	25,000	40,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	372,000	451,500		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	10,000	10,000		
0511 3. Accelerate the provision and improve environmental sanitation	115,000	170,870		
0601 1. Increase equitable access to and participation in education at all levels	295,376	305,176		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	24,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
0701 3. Promote coordination, harmonization and ownership of the development process	175,000	494,217		
0702 1. Ensure effective implementation of the Local Government Service Act	462,000	462,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	200,000	200,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	80,975	4,500		
0713 4. Institute mechanisms to manage external economic shocks	385,642	287,642		
<b>Grand Total ¢</b>	<b>6,031,219</b>	<b>3,377,426</b>	<b>2,653,792</b>	<b>78.57</b>



**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GHe*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>North Tongu District - Adidome</u></b>					
	0.00	285.00	285.00	0.00	-285.00	0.0	285.00
	0.00	285.00	285.00	0.00	-285.00	0.0	285.00
<b>Taxes</b>	<b>0.00</b>	<b>501,753.50</b>	<b>77,757.50</b>	<b>0.00</b>	<b>-77,757.50</b>	<b>0.0</b>	<b>483,726.50</b>
111 Taxes on income, property and capital gains	0.00	360,223.00	64,847.00	0.00	-64,847.00	0.0	342,196.00
113 Taxes on property	0.00	16,230.50	2,610.50	0.00	-2,610.50	0.0	16,230.50
114 Taxes on goods and services	0.00	125,300.00	10,300.00	0.00	-10,300.00	0.0	125,300.00
<b>Grants</b>	<b>0.00</b>	<b>5,382,075.18</b>	<b>3,125,106.93</b>	<b>0.00</b>	<b>-3,125,106.93</b>	<b>0.0</b>	<b>5,363,048.18</b>
133 From other general government units	0.00	5,382,075.18	3,125,106.93	0.00	-3,125,106.93	0.0	5,363,048.18
<b>Other revenue</b>	<b>0.00</b>	<b>69,444.00</b>	<b>69,444.00</b>	<b>0.00</b>	<b>-69,444.00</b>	<b>0.0</b>	<b>69,444.00</b>
141 Property income [GFS]	0.00	31,600.00	31,600.00	0.00	-31,600.00	0.0	31,600.00
142 Sales of goods and services	0.00	34,999.00	34,999.00	0.00	-34,999.00	0.0	34,999.00
143 Fines, penalties, and forfeits	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
145 Miscellaneous and unidentified revenue	0.00	2,805.00	2,805.00	0.00	-2,805.00	0.0	2,805.00
<b>Health, Environmental Health Unit,</b>		<b><u>North Tongu District - Adidome</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>115,000.00</b>
133 From other general government units	0.00	115,000.00	0.00	0.00	0.00	#Num!	115,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,068,557.68</b>	<b>3,272,593.43</b>	<b>0.00</b>	<b>-3,272,593.43</b>	<b>0.0</b>	<b>6,031,503.68</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>North Tongu - Battor Dugame</b>		1,590,947	1,047,487	164,632	574,360	0	3,377,426
<b>01 Central Administration</b>		1,590,947	885,772	164,632	403,490	0	3,044,841
01 Administration (Assembly Office)		1,590,947	885,772	164,632	403,490	0	3,044,841
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	0	0	170,870	0	170,870
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	170,870	0	170,870
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	161,716	0	0	0	161,716
00		0	161,716	0	0	0	161,716
<b>07 Physical Planning</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**2013 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	238,396	1,389,539	1,010,500	2,638,434	98,727	65,905	0	164,632	0	0	0	0	0	341,753	232,608	574,360	3,377,426
North Tongu - Battor Dugame	238,396	1,389,539	1,010,500	2,638,434	98,727	65,905	0	164,632	0	0	0	0	0	341,753	232,608	574,360	3,377,426
Central Administration	238,396	1,227,823	1,010,500	2,476,719	98,727	65,905	0	164,632	0	0	0	0	0	285,883	117,608	403,490	3,044,841
Administration (Assembly Office)	238,396	1,227,823	1,010,500	2,476,719	98,727	65,905	0	164,632	0	0	0	0	0	285,883	117,608	403,490	3,044,841
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	55,870	115,000	170,870	170,870
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	55,870	115,000	170,870	170,870
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	161,716	0	161,716	0	0	0	0	0	0	0	0	0	0	0	0	161,716
	0	161,716	0	161,716	0	0	0	0	0	0	0	0	0	0	0	0	161,716
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2013 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			885,772
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406100	North Tongu - Adidome					

<b>Compensation of employees [GFS]</b>							<b>238,396</b>
Objective	000000	Compensation of Employees					238,396
National Strategy	0000000	Compensation of Employees					238,396
Output	0000		Yr.1	Yr.2	Yr.3		238,396
			0	0	0		
Activity	000000		0.0	0.0	0.0		238,396

Wages and Salaries							238,396
21110	Established Position						238,396
2111001	Established Post						238,396

<b>Use of goods and services</b>							<b>202,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy					2,000
Output	0004	Monitor the Implementation of HIV/AIDS Programmes across the District	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Monitor the Activities of HIV/AIDS Implementing Agencies Across the District	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						2,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					200,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					200,000
Output	0001	Office Accommodation Phase1 for DA & Decentralised Departments Provided	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Advertise for Procurement of Contractor for External Works of DA Office Complex Phase1	1.0	1.0	1.0		200,000

Use of goods and services							200,000
22101	Materials - Office Supplies						200,000
2210101	Printed Material & Stationery						200,000

<b>Grants</b>							<b>295,376</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					295,376
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					295,376
Output	0001	Increase School Enrolment Rate at Basic Levels by 5% Annually	Yr.1	Yr.2	Yr.3		295,376
			1	1	1		
Activity	000002	Expand the School Feeding Programme to 3 New Deprived Schools	1.0	1.0	1.0		295,376

To other general government units							295,376
26311	Re-Current						295,376
2631107	School Feeding Proram and Other Inflows						295,376

<b>Non Financial Assets</b>							<b>150,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					150,000
National Strategy	7050104	1.4 Implement capacity development interventions					150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0003	Procure 2no. Pickup vehicles and Ensure Effective Maintenance	1	1	1	150,000
Activity	000002 Procure 2no. Pickup vehicles	1.0	1.0	1.0	150,000
Fixed Assets					150,000
	31121 Transport - equipment				150,000
	3112101 Vehicle				150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 164,632
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

								<b>Compensation of employees [GFS]</b>	<b>98,727</b>
Objective	000000	Compensation of Employees						<b>98,727</b>	
National Strategy	0000000	Compensation of Employees						<b>98,727</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>98,727</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>98,727</b>	

Wages and Salaries								<b>98,727</b>
21111 Wages and salaries in cash [GFS]								<b>98,727</b>
2111102 Monthly paid & casual labour								<b>98,727</b>

								<b>Use of goods and services</b>	<b>58,905</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>40,305</b>	
National Strategy	2040101	1.1 Promote Public-Private Partnerships						<b>40,305</b>	
Output	0002	Administration Expenses for Decentralised Depts.			Yr.1	Yr.2	Yr.3	<b>40,305</b>	
					1	1	1		
Activity	000002	T&T and Other Admin. Expenses			1.0	1.0	1.0	<b>40,305</b>	

Use of goods and services								<b>40,305</b>
22101 Materials - Office Supplies								<b>18,350</b>
2210103 Refreshment Items								<b>4,000</b>
2210113 Feeding Cost								<b>3,000</b>
2210116 Chemicals & Consumables								<b>1,850</b>
2210119 Household Items								<b>5,000</b>
2210120 Purchase of Petty Tools/Implements								<b>4,500</b>
22102 Utilities								<b>4,000</b>
2210201 Electricity charges								<b>4,000</b>
22105 Travel - Transport								<b>4,955</b>
2210505 Running Cost - Official Vehicles								<b>2,375</b>
2210510 Night allowances								<b>2,580</b>
22107 Training - Seminars - Conferences								<b>3,750</b>
2210702 Visits, Conferences / Seminars (Local)								<b>3,750</b>
22109 Special Services								<b>9,250</b>
2210902 Official Celebrations								<b>3,000</b>
2210904 Assembly Members Special Allow								<b>2,250</b>
2210905 Assembly Members Sittings All								<b>4,000</b>

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						<b>14,100</b>
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue						<b>14,100</b>
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office			Yr.1	Yr.2	Yr.3	<b>14,100</b>
					1	1	1	
Activity	000001	Procurement of Office Machinery			1.0	1.0	1.0	<b>1,000</b>

Use of goods and services								<b>1,000</b>
22101 Materials - Office Supplies								<b>1,000</b>
2210102 Office Facilities, Supplies & Accessories								<b>1,000</b>

Activity	000002	Prompt Payment of Electricity Bill			1.0	1.0	1.0	<b>10,100</b>
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Use of goods and services								<b>10,100</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

	22101	Materials - Office Supplies							500
	2210107	Electrical Accessories							500
	22102	Utilities							9,600
	2210201	Electricity charges							9,600
Activity	000003	Prompt Payment of Water Bill			1.0	1.0	1.0		3,000
		Use of goods and services							3,000
	22102	Utilities							1,200
	2210202	Water							1,200
	22103	General Cleaning							1,800
	2210301	Cleaning Materials							1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,500
National Strategy	7020604	6.4. Revisit IGF Sources							4,500
Output	0001	Revenue Collection Improved by 15% Annually			Yr.1	Yr.2	Yr.3		4,500
					1	1	1		
Activity	000004	Organise training programme for Commissioned Revenue Collectors			1.0	1.0	1.0		3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210701	Training Materials							3,000
Activity	000085	Training of Revenue Collectors & Selected Area Council members on Data collection			1.0	1.0	1.0		1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							1,500
									<b>Other expense</b>
									<b>7,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							7,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships							7,000
Output	0002	Administration Expenses for Decentralised Depts.			Yr.1	Yr.2	Yr.3		7,000
					1	1	1		
Activity	000002	T&T and Other Admin. Expenses			1.0	1.0	1.0		7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821006	Other Charges							7,000
									<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)							<b>20,000</b>
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta							
Location Code	0406100	North Tongu - Adidome							
									<b>Other expense</b>
									<b>20,000</b>
Objective	071304	4. Institute mechanisms to manage external economic shocks							20,000
National Strategy	7130401	5.1 Maintain stable reserves							20,000
Output	0001	Ensure Allocation for Contingency for DACF Inflow			Yr.1	Yr.2	Yr.3		20,000
					1	1	1		
Activity	000002	Allocation for Contingency MPs CF, North Tongu			1.0	1.0	1.0		20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821004	DA's							20,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,570,947		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta						
Location Code	0406100	North Tongu - Adidome						
<b>Use of goods and services</b>								<b>456,650</b>
Objective	010201	1. Improve fiscal resource mobilization						52,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						24,000
Output	0010	Creation of Database to enhance Revenue Generation		Yr.1	Yr.2	Yr.3		24,000
Activity	000001	Revenue Database Generation		1	1	1		24,000
		Use of goods and services						24,000
	22108	Consulting Services						24,000
	2210801	Local Consultants Fees						24,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						3,500
Output	0002	Facilitate the Smooth release of DACF		Yr.1	Yr.2	Yr.3		3,500
Activity	000002	Prepare for a Regional Budget Defence to Facilitate the release of DACF		1	1	1		3,500
		Use of goods and services						3,500
	22101	Materials - Office Supplies						3,500
	2210119	Household Items						3,500
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						25,000
Output	0008	Increase Revenue Generation at the Area council levels		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Financial Support to Area Councils		1	1	1		25,000
		Use of goods and services						25,000
	22101	Materials - Office Supplies						25,000
	2210101	Printed Material & Stationery						25,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						7,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						7,000
Output	0001	Support to the Rural Enterprise Project		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Payment of Counterpart Fund to REP		1	1	1		7,000
		Use of goods and services						7,000
	22109	Special Services						7,000
	2210910	Trade Promotion / Exhibition expenses						7,000
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						12,000
Output	0001	Honor Hardworking and Dedicated Farmers on National Farmers Day Celebration		Yr.1	Yr.2	Yr.3		12,000
Activity	000003	Organisation of the Awards Day		1	1	1		12,000
		Use of goods and services						12,000
	22101	Materials - Office Supplies						12,000
	2210103	Refreshment Items						12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					15,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects					15,000
Output	0001	strengthen and develop local capacities through workshops and seminars	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	workshops and t&ts Expenses	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22105	Travel - Transport					5,000
	2210513	Local Hotel Accommodation					5,000
	22107	Training - Seminars - Conferences					10,000
	2210705	Hotel Accommodation					10,000
Objective	050106	6. Ensure sustainable development in the transport sector					49,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					49,000
Output	0001	Improvement on the Road Network by 15% Annually	Yr.1	Yr.2	Yr.3		49,000
			1	1	1		
Activity	000004	Fueling of District Assembly's Grader to Reshape Major Roads in the Districts	1.0	1.0	1.0		49,000
		Use of goods and services					49,000
	22105	Travel - Transport					49,000
	2210503	Fuel & Lubricants - Official Vehicles					49,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					10,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning					10,000
Output	0002	Disaster Support Fund	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Disaster Support Fund	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22112	Emergency Services					10,000
	2211203	Emergency Works					10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					3,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					3,000
Output	0001	Support NID Programmes in the District	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Release Funds for NID Budget Activities	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210106	Oils and Lubricants					3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					13,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					3,000
Output	0005	Malaria Prevention Fund	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Malaria Prevention Fund	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210105	Drugs					3,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					10,000
Output	0001	Integrate HIV/AIDS Issues into Programme of Action and Annual Action Plans of the Assembly	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Review of the District Medium Term Development Plan	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				230,150
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				111,400
Output	0007	ANNIVERSARY CELEBRATION	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Anniversary Celebration	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Output	0009	Support to DWD Programmes	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to DWD Programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Output	0012	Support to other Decentralised Departments	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Decentralised Departments Fund	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Output	0013	Procurement of Consultancy	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure Consultancy Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Output	0014	Grading and Filling of Assembly Premises	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Levelling and Gravelling of Assembly Premises	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210805 Consultants Materials and Consumables						15,000
Output	0016	Rent Temporal Office Space	Yr.1	Yr.2	Yr.3	26,400
			1	1	1	
Activity	000001	Payment for Office Rent	1.0	1.0	1.0	26,400
Use of goods and services						26,400
22104 Rentals						26,400
2210401 Office Accommodations						26,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				15,000
Output	0004	Enhance the Capacity of Staff and Hon. Assembly Members	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	In-Service Training for Staff and Hon. Assembly Members	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							54,000
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3				54,000
			1	1	1				
Activity	000001	Procurement of Office Machinery	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22101	Materials - Office Supplies							24,000
	2210102	Office Facilities, Supplies & Accessories							24,000
Activity	000004	Purchase of Fuel for Official Vehicles	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210503	Fuel & Lubricants - Official Vehicles							30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							22,250
Output	0011	Procurement of 6no. Airconditioners	Yr.1	Yr.2	Yr.3				22,250
			1	1	1				
Activity	000001	Procurement of 6no. Airconditioners	1.0	1.0	1.0				22,250
		Use of goods and services							22,250
	22101	Materials - Office Supplies							22,250
	2210102	Office Facilities, Supplies & Accessories							22,250
National Strategy	7050104	1.4 Implement capacity development interventions							27,500
Output	0002	Provision of Stationery and Office Equipments	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000003	Procurement of 7 Cabinets	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22101	Materials - Office Supplies							7,500
	2210102	Office Facilities, Supplies & Accessories							7,500
Output	0004	Enhance the Capacity of Staff and Hon. Assembly Members	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Sponsor Staff for Training in their Field of Speciality	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							65,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							65,000
Output	0005	Furnishing of Central Administration Office	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Office furnishing, Central Administration Block	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210102	Office Facilities, Supplies & Accessories							30,000
Output	0006	Support to Sports and Cultural Festival	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Support to Sports and Cultural Festival	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210118	Sports, Recreational & Cultural Materials							15,000
Output	0008	Management and Resolution of Conflicts	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Conflict Management / Security Expenditure	1.0	1.0	1.0				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
<b>Other expense</b>									<b>253,797</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							14,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy							14,000
Output	0002	Sponsor 10 Health Trainees by 2015	Yr.1	Yr.2	Yr.3				14,000
			2	4	4				
Activity	000001	Pay the School Fees for Health Trainees in various Training Institutions	1.0	1.0	1.0				14,000
Miscellaneous other expense									14,000
	28210	General Expenses							14,000
	2821011	Tuition Fees							14,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							45,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							20,000
Output	0005	Contribution to NALAG	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	NALAG Contribution	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Output	0006	Contribution to VRCC	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	VRCC Contribution	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							25,000
Output	0010	District Education Fund and Sponsorship	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Sponsorship and Education Fund	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
	28210	General Expenses							25,000
	2821011	Tuition Fees							25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							45,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							45,000
Output	0009	Sanitation/ Waste Management	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Sanitation Management	1.0	1.0	1.0				45,000
Miscellaneous other expense									45,000
	28210	General Expenses							45,000
	2821017	Refuse Lifting Expenses							45,000
Objective	071304	4. Institute mechanisms to manage external economic shocks							149,797
National Strategy	7130401	5.1 Maintain stable reserves							149,797
Output	0001	Ensure Allocation for Contingency for DACF Inflow	Yr.1	Yr.2	Yr.3				149,797
			1	1	1				
Activity	000001	Allocate Funds for Contingency(DACF)	1.0	1.0	1.0				149,797
Miscellaneous other expense									149,797

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

28210		General Expenses				149,797
2821004		DA's				149,797
<b>Non Financial Assets</b>						<b>860,500</b>
Objective	010201	1. Improve fiscal resource mobilization				22,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				7,000
Output	0011	Monitoring and Evaluation of Revenue and Development Projects	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Monitoring of all Ongoing Development Projects	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31111 Dwellings						7,000
3111101 Buildings						7,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				15,000
Output	0008	Increase Revenue Generation at the Area council levels	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Financial Support to Area Councils	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				15,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				15,000
Output	0001	Preparation of Town Layout for Five (5) Major Selected Communities in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procurement of survey to produce a layout	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111154 WIP - Consultancy Fees						15,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				451,500
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				373,500
Output	0001	Residential Accommodation Constructed for Core Assembly Staff by November 2013	Yr.1	Yr.2	Yr.3	331,500
			1	1	1	
Activity	000004	Construct 3no 2-Bedroom Semi Detached Bungalows for core Assembly Staff	1.0	1.0	1.0	331,500
Fixed Assets						331,500
31111 Dwellings						331,500
3111101 Buildings						331,500
Output	0002	Existing Residential Accommodation Renovated by December 2013	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000004	Rehabilitation of Local Government Building at Ayiboe, Battor	1.0	1.0	1.0	42,000
Fixed Assets						42,000
31111 Dwellings						42,000
3111101 Buildings						42,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				78,000
Output	0002	Existing Residential Accommodation Renovated by December 2013	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000001	Rehabilitate 2 Abandoned Structures at cattle Ranch	1.0	1.0	1.0	78,000
Fixed Assets						78,000
31111 Dwellings						78,000
3111101 Buildings						28,000
3111103 Bungalows/Palace						50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					10,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy					10,000
Output	0002	Sponsor 10 Health Trainees by 2015	Yr.1	Yr.2	Yr.3		10,000
			2	4	4		
Activity	000001	Pay the School Fees for Health Trainees in various Training Institutions	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111202 Clinics							10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					10,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					10,000
Output	0015	Construction of Car Park for Central Administration	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Construction of Car Park for Central Administration Block	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31111 Dwellings							10,000
3111101 Buildings							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					352,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					352,000
Output	0003	District Assembly Grader Deductions	Yr.1	Yr.2	Yr.3		285,000
			1	1	1		
Activity	000001	Grader deductions at source	1.0	1.0	1.0		285,000
Fixed Assets							285,000
31122 Other machinery - equipment							285,000
3112201 Plant & Equipment							285,000
Output	0004	Deductions at Source for Hon. Assembly Members Motorbike	Yr.1	Yr.2	Yr.3		57,000
			1	1	1		
Activity	000001	Motorbike Deduction at Source	1.0	1.0	1.0		57,000
Fixed Assets							57,000
31121 Transport - equipment							57,000
3112105 Motor Bike, bicycles							57,000
Output	0007	Community Initiated Projects Fund	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Self Help Projects	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111205 School Buildings							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<b>Total By Funding</b>		403,490
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta			
Location Code	0406100	North Tongu - Adidome			
<b>Use of goods and services</b>					<b>25,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			25,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			25,000
Output	0002	Creation of Land Banks for the District	Yr.1	Yr.2	Yr.3
Activity	000001	Legal Acquisition of State Land	1.0	1.0	1.0
Use of goods and services					25,000
22108 Consulting Services					25,000
2210802 External Consultants Fees					25,000
<b>Grants</b>					<b>260,883</b>
Objective	050106	6. Ensure sustainable development in the transport sector			98,071
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes			98,071
Output	0003	Construction of satellite market at Titikope	Yr.1	Yr.2	Yr.3
Activity	000001	ESTABLISHMENT OF SATELITE MARKET SHEDS AT TITIKOPE AND MEPE LANDING SITE	1.0	1.0	1.0
To other general government units					98,071
26321 Capital Transfers					98,071
2632106 Donor support capital projects					98,071
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			44,967
National Strategy	7050104	1.4 Implement capacity development interventions			44,967
Output	0002	Provision of Stationery and Office Equipments	Yr.1	Yr.2	Yr.3
Activity	000001	Procurement of stationery	1.0	1.0	1.0
To other general government units					27,467
26311 Re-Current					27,467
2631106 DDF Capacity Building Grants					27,467
Activity	000002	Procurement of computers & Accessories, Photocopiers & printers	1.0	1.0	1.0
To other general government units					17,500
26311 Re-Current					17,500
2631106 DDF Capacity Building Grants					17,500
Objective	071304	4. Institute mechanisms to manage external economic shocks			117,845
National Strategy	5110201	2.1 Provide new investments across the country			19,845
Output	0003	rehabilitation of fakpoe rural clinic	Yr.1	Yr.2	Yr.3
Activity	000001	rehab of fakpoe rural clinic	1.0	1.0	1.0
To other general government units					19,845
26321 Capital Transfers					19,845
2632106 Donor support capital projects					19,845
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill			98,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0002	completion of Fodzoku police station	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	completion of fodzoku police station	1.0	1.0	1.0	98,000
To other general government units						98,000
26321 Capital Transfers						98,000
2632106 Donor support capital projects						98,000
<b>Non Financial Assets</b>						<b>117,608</b>
Objective	050106	6. Ensure sustainable development in the transport sector				107,808
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes				107,808
Output	0003	Construction of satellite market at Titikope	Yr.1	Yr.2	Yr.3	107,808
			1	1	1	
Activity	000001	ESTABLISHMENT OF SATELITE MARKET SHEDS AT TITIKOPE AND MEPE LANDING SITE	1.0	1.0	1.0	98,050
Fixed Assets						98,050
31113 Other structures						98,050
3111304 Markets						98,050
Activity	000004	COMPLETION OF 3 UNIT CLASSROOM BLOCK AT NGORLIKPOE	1.0	1.0	1.0	9,758
Fixed Assets						9,758
31111 Dwellings						9,758
3111101 Buildings						9,758
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				9,800
Output	0002	Provide Infrastructure for Schools at all Levels	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Construction of 3-unit Classroom Block, Office, KVIP and Urinal at Aveyime Methodist JHS	1.0	1.0	1.0	9,800
Fixed Assets						9,800
31112 Non residential buildings						9,800
3111205 School Buildings						9,800
<b>Total Cost Centre</b>						<b>3,044,841</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				<b>Total By Funding</b>	170,870	
Function Code	70740	Public health services						
Organisation	1410402001	North Tongu - Battor Dugame_Health_Environmental Health Unit_Volta						
Location Code	0406100	North Tongu - Adidome						
							<b>Grants</b>	<b>55,870</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					55,870	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					55,870	
Output	0002	provide decent place of convenience at mepe by sept 2013	Yr.1	Yr.2	Yr.3		55,870	
Activity	000001	provide 10seater water closet toilet at mepe	1	1	1		55,870	
To other general government units							55,870	
26321 Capital Transfers							55,870	
2632106 Donor support capital projects							55,870	
							<b>Non Financial Assets</b>	<b>115,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					115,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					115,000	
Output	0001	Installation of 200no new Streetlights and rehab. Of 200no. Existing ones by Dec. 2013	Yr.1	Yr.2	Yr.3		115,000	
Activity	000002	Provision of Streetlights, District Wide	1	1	1		115,000	
Fixed Assets							115,000	
31131 Infrastructure assets							115,000	
3113101 Electrical Networks							115,000	
							<b>Total Cost Centre</b>	<b>170,870</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>			161,716		
Function Code	70421	Agriculture cs							
Organisation	141060001	North Tongu - Battor Dugame_Agriculture Volta							
Location Code	0406100	North Tongu - Adidome							
								<b>Grants</b>	<b>161,716</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						161,716	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						90,167	
Output	0004	Implement feeder roads activities		Yr.1	Yr.2	Yr.3	83,355		
Activity	000001	implement feeder roads activities		1	1	1	83,355		
To other general government units								83,355	
26321 Capital Transfers								83,355	
2632103 The transfer of sector-specific assets to MMDAs								83,355	
Output	0005	Implement community development activities		Yr.1	Yr.2	Yr.3	6,812		
Activity	000001	implement community development activities		1	1	1	6,812		
To other general government units								6,812	
26321 Capital Transfers								6,812	
2632103 The transfer of sector-specific assets to MMDAs								6,812	
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research						6,973	
Output	0002	Town and country planning activities implemented		Yr.1	Yr.2	Yr.3	6,973		
Activity	000001	implement town and country planning activities		1	1	1	6,973		
To other general government units								6,973	
26321 Capital Transfers								6,973	
2632103 The transfer of sector-specific assets to MMDAs								6,973	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						56,333	
Output	0001	MOFA Activities Implemented		Yr.1	Yr.2	Yr.3	56,333		
Activity	000001	Implement MOFA Activities in the District		1	1	1	56,333		
To other general government units								56,333	
26321 Capital Transfers								56,333	
2632103 The transfer of sector-specific assets to MMDAs								56,333	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						8,242	
Output	0003	Social welfare activities implemented		Yr.1	Yr.2	Yr.3	8,242		
Activity	000001	social welfare activities implemented		1	1	1	8,242		
To other general government units								8,242	
26321 Capital Transfers								8,242	
2632103 The transfer of sector-specific assets to MMDAs								8,242	
								<b>Total Cost Centre</b>	<b>161,716</b>
								<b>Total Vote</b>	<b>3,377,426</b>