



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## CENTRAL TONGU DISTRICT

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	<b>4</b>
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. VISION .....	4
4. MISSION .....	4
5. GOALS.....	5
6. CORE FUNCTIONS.....	5
7. DISTRICT ECONOMY .....	7
8. KEY ACHIEVEMENTS IN 2020 .....	10
9. REVENUE AND EXPENDITURE PERFORMANCE: .....	10
REVENUE PERFORMANCE – IGF ONLY .....	10
REVENUE PERFORMANCE – ALL SOURCES.....	11
EXPENDITURE PERFORMANCE (ALL SOURCES) – ALL FUNDING SOURCES .....	11
10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs .....	12
NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	12
11. POLICY OUTCOME INDICATORS AND TARGETS .....	14
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	<b>15</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	15
SUB-PROGRAMME 1.1 General Administration .....	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	20
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	23
SUB-PROGRAMME 1.4 Legislative Oversight .....	25
SUB-PROGRAMME 1.5 Human Resource Management .....	27
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	29
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	31
SUB-PROGRAMME 2.2 Infrastructure Development.....	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	36
SUB-PROGRAMME 3:1 Education and Youth Development.....	38
SUB-PROGRAMME 3.2: Health Delivery .....	41
SUB-PROGRAMME 3.3: Social Welfare and Community Development .....	44

PROGRAMME 4: ECONOMIC DEVELOPMENT.....	46
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	48
SUB-PROGRAMME 4.2: Agricultural Development.....	50
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	52
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	53
<b>PART C: FINANCIAL INFORMATION .....</b>	<b>55</b>

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

Central Tongu District Assembly is one of the 18 District Assemblies in the Volta Region and among the Two Hundred and sixty (260) administrative districts created in Ghana. The District was carved out of the former North Tongu District Assembly with Legislative Instrument (LI) 2077 of 2012. Its administrative Capital is at Adidome. The District shares common borders with South Tongu to the South, Ada East District in the Greater Accra Region to the West, Akatsi South District to the East with North Tongu and Adaklu Districts to the North.

#### Location and Size

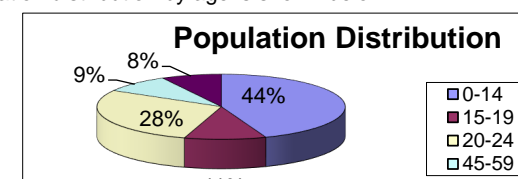
Central Tongu District covers a total land area of about 682.22km<sup>2</sup>. The District is dominated by mix of high lands, valleys and plain grounds making an undulating topography.

### 2. POPULATION STRUCTURE

The District population figure as at 2010 Population and Housing Census was 59,411 with a growth rate of 3.5%. The growth rate is higher than both the Regional and National growth rates of 2.5%. This indicates that there will be a rapid increase in the pressure exerted on socio-economic services and resources in the District.

The district has three hundred and three (303) communities according to 2010 Population and Housing Census.

The population distribution by age is shown below:



### 3. VISION

The vision of the Central Tongu District is to relentlessly attain a stable, peaceful and developed district with high standard of living for the people.

### 4. MISSION

The Mission of the Central 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.

## 5. GOALS

The goal of the Central Tongu District Assembly is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

## 6. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions provided under any other legislation.
- Take the steps and measures that are necessary and expedient to:
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development

programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and acts in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 7. DISTRICT ECONOMY

### AGRICULTURE

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

The major crops cultivated include; maize, cassava, rice, pepper and tomatoes.

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

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

### MARKET CENTER

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

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

### ROAD NETWORK

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

### EDUCATION

The District has 71 Kindergartens, 71 primary schools and 50 Junior High Schools servings as feeding units for two Senior High Schools at Adidome and Mafi-Kumase as presented in the table below:

#### EDUCATIONAL FACILITIES IN CENTRAL TONGU BY CIRCUIT

CIRCUIT	K.G.	PRIMARY	JHS	SHS	TOTAL
ADIDOME	11	11	8	1	31
ANFOE	7	7	5	0	19
BAKPA AVEDO	11	11	7	0	29
DEVIME	9	9	7	0	25
KPEDZEGLO	6	6	5	0	17
MAFI KUMASE	10	10	8	1	29
SASEKPE	8	8	6	0	22
ZONGO	9	9	4	0	22
TOTAL	71	71	50	2	194

The total enrolment for all stages is as follows:

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

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

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

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

### HEALTH

There is one district hospital located at Mafi – Adidome, the district capital, four (4) health centers, thirteen (13) CHPS Compound with two (2) private clinics i.e. Biodun Maternity and Seva Clinic as indicated in the table below.

#### NUMBER OF HEALTH FACILITIES IN THE DISTRICT

Name of Facility	Total Number of Facility	Communities with the Facility
District Hospital	1	Adidome
Health Centres	4	Mafi-Kumase, Kpoviadzi, Dove, Sasekpe
CHPS	14	Adakpo, Adalekpoe, Adidome Zongo, Dekpoe, Agoe, Avedo, Gidikpoe, Kpogadzi, Mafi-Zongo, Mawoekpor, New Bakpa, Seva, Tove
Biodun Maternity Clinic (Private)	1	Adidome
Seva Clinic	1	Seva

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

#### WATER AND SANITATION

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

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

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

#### ENERGY

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

The other sources of energy in the District are kerosene, wood fuel/ charcoal and sunlight. The main source of lighting for almost half of dwelling units in the district (49.2%) is kerosene lamp, with urban and rural proportions of 11.4 percent and 55.9 percent respectively, followed by electricity 38.8% and flashlights/torch 10.3%. The use

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

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

#### 8. KEY ACHIEVEMENTS IN 2020

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

1. Construction of 1 No. 2 Unit Classroom Block at Mafi – Anfoe
2. Construction of 1 No. CHPS Compound at Mafi Fiekpe
3. Refurbishment of Mafi-Anfoe CHPS Compound for COVID-19 Isolation Centre
4. Completion of 25No. Market Shed at Mafi-Kumase New Market Type B
5. Construction of 1 No. 6 Seater KVIP at Mafi-Kpedzeglo
6. Construction of 1No. 6-Seater Water Closet at Mediage

#### 9. REVENUE AND EXPENDITURE PERFORMANCE: REVENUE PERFORMANCE – IGF ONLY

SOURCE	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual as at August	% age Performance at Aug, 2020
Property Rate	10,500.00	5,185.00	9,500.00	2,010.00	14,500.00	3,050.00	21.03
Fees	99,500.00	114,410.19	107,500.00	81,413.40	121,000.00	53,237.00	44.00
Fines	1,500.00	655.00	6,500.00	-	6,500.00	370.00	5.69
Licenses	62,500.00	80,206.64	141,500.00	195,195.63	303,000.00	75,796.05	25.02
Land	15,000.00	72,170.00	16,000.00	-	66,000.00	1,126.80	1.71
Rent	20,500.00	39,270.00	39,000.00	11,181.40	22,000.00	1,126.40	5.12
Investment	10,500.00	17,774.00	441,320.00	332,583.00	88,315.00	71,362.50	80.80
Miscellaneous	-	-	-	53,160.00	17,000.00	-	0.00
<b>Total</b>	<b>220,000.00</b>	<b>329,670.83</b>	<b>761,320.00</b>	<b>675,543.43</b>	<b>638,315.00</b>	<b>206,068.75</b>	<b>32.28</b>

**REVENUE PERFORMANCE – ALL SOURCES**

SOURCE	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual as at August	% age Performance at Aug., 2020
IGF	220,000.00	329,670.83	761,320.00	655,819.42	638,315.00	206,441.95	32.34
Transfer	1,273,953.00	1,354,203.60	1,335,011.00	1,335,011.04	1,465,636.00	1,295,213.21	88.37
Goods and Services Transfer	150,209.08	186,097.68	81,256.82	7,300.00	77,609.60	60,883.16	78.45
Assets Transfer	280,000.00	-	-	-	-	-	-
DACF	3,179,279.00	1,599,840.63	4,520,962.37	2,184,782.61	4,653,585.53	1,087,566.11	23.37
School Feeding	500,000.00	-	-	-	-	-	-
DACF- RFG	555,675.00	491,597.00	705,675.00	1,120,958.41	1,138,031.87	678,875.70	59.65
M SHARP	135,400.00	11,224.93	25,000.00	13,129.31	35,888.00	5,697.27	15.88
<b>Total</b>	<b>6,294,516.08</b>	<b>3,972,634.67</b>	<b>7,429,225.19</b>	<b>5,317,000.79</b>	<b>8,009,066.00</b>	<b>3,334,677.40</b>	<b>41.64</b>

**EXPENDITURE PERFORMANCE (ALL SOURCES) – ALL FUNDING SOURCES**

EXPENDITURE	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual as at August	% age Performance at Aug., 2020
Compensation	1,273,953.00	789,952.10	1,335,011.00	1,447,372.94	1,465,636.00	1,295,213.21	88.37
Goods & Services	2,727,480.37	339,665.79	952,720.13	566,771.63	2,802,772.30	816,275.00	29.12
Assets	3,268,083.00	1,556,449.82	5,555,803.19	1,833,053.96	3,740,658.00	285,037.14	7.62
<b>Total</b>	<b>7,269,516.37</b>	<b>2,686,067.71</b>	<b>7,843,534.32</b>	<b>3,847,198.53</b>	<b>8,009,066.30</b>	<b>2,396,525.35</b>	<b>29.92</b>

**10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

**NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGET	BUDGET
<b>ECONOMIC DEVELOPMENT</b>				<b>1,339,595.00</b>
<b>Agriculture and rural development</b>	Improve production efficiency and yield	SDG 1.1, 2.2, 3, 3.4.4 & 8.6	Intensify disease control and surveillance, especially for zoonotic and scheduled diseases	498,941.00
<b>Tourism and creative arts development</b>	Devise and implement policies to promote sustainable tourism	SDG 8, 9, 12, 17	Promote and enforce local tourism and develop available and potential sites to meet international standards	840,654.00
<b>SOCIAL DEVELOPMENT</b>				<b>1,967,798.82</b>
<b>Education and training</b>	Ensure all learners acquire knowledge and skills to promote sustainable development	SDG 4.1, 4.2, 4.5, & 17	Ensure inclusive education for all boys and girls with special needs Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education	1,255,003.82
<b>Health and health services</b>	Achieve Universal Health coverage including financial, risk prot, access to quality health  Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6	- Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare - Expand and intensify HIV Counselling and Testing (HTC) programmes -Intensify education to reduce stigmatisation	349,657.00
<b>Child and Family Welfare</b>	Implement appropriate Social protection System and measures	SDG 1.3, 5.4, 8.7, 10.4& 16.2,3	-Develop policies to address issues of child trafficking, streets children, child right protection and other neglected conditions -Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups	353,138.00
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>				<b>1,157,121.00</b>
<b>Disaster Management</b>	Sanitation for all and no open defecation by 2030	SDG 1, 3, 5, 11, 13&16	-Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively	660,197.00

<b>Land Administration and Management</b>	Develop efficient land administration and management system	SDG 1, 5, 9, 11, 12, 16, 17	-Promote gender equity in land reforms, management and land use planning. -Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)	446,924.00
<b>Rural Development</b>	Improve Education towards Climate Change	SDG 1.2.2, 6.1,6.2, 11.1, 11.3)	-Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods.	50,000.00
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>				<b>2,719,454.00</b>
<b>Good Governance</b>	Promote good corporate governance	SDG 16.6,7&17.9	Strengthen sub-district structures Strengthen local level capacity for participatory planning and budgeting -Strengthen engagement with traditional authorities in development and governance processes	2,660,454.00
<b>Strong and resilient economy</b>	Mobilise additional financial resources for developing countries from multiple sources	SDG 16.5, 16.6	Eliminate revenue collection leakages Diversify sources of resource mobilization	59,000.00

## 11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target For the Year 2020	Actuals as at Aug.
15% increased in revenue	% Increase in IGF generation	2019	11	15	0
Projects implemented and completed	% implementation of AAP	2019	95	100	60
Permits approved and filled appropriately	No. of permit issued	2019	37	70	41
Public hearings/Townhall/Consultative meetings held and report filed appropriately	No of public hearings/Townhall meeting/consultative meetings conducted	2019	3	3	2
Transactions and documents edited and report filed appropriately	Audited financial report made public by DA	2019	1	2	1
20% increased in Family planning acceptors	Family planning acceptor rate	2019	40	20	9
Increased in health facilities and health professionals in the district	No. of health facilities	2019	2	1	1
	Doctor patient ratio	2019	35,666	18,000	31,000
	Nurse to patient ratio	2019	510	302	480
Reduction in Malnutrition	Proportion of children underweight	2019	900	600	700
Increased in Number of communities served with good drinking water	% of pop. Served with safe water	2019	65	80	65
Increased Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2019	75	85	76
Women empowered economically	No. of women groups organize & supported	2019	40	50	44
Access to Agric Extension services and increased in yield	No. of farm and home visits conducted	2019	3,560	3,700	3,601

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To ensure efficient and effective functioning of the administrative machinery to ensure internal services management
- To implement Fee Fixing Resolution, policies and strategies for efficient and effective revenue mobilisation to increase revenue by 5% over the previous year
- To ensure effective planning and budgeting and monitoring to improve coordination of programmes and projects of the District
- To ensure approval and implementation of Assembly By – Laws for compliance
- To improve manpower skills development and management to ensure efficiency in service delivery

#### **2. Budget Programme Description**

The Management and Administration Programme provide administrative, finance and revenue mobilization, planning, budgeting and coordination, legislative oversight, human resource management and logistical support such as transport, maintenance, procurement and store management for efficient and effective operations and functioning of the District as local authority. It ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme is 67 (61 are on GoG pay-roll and 6 on IGF pay-roll).



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide logistical and general services for effective and efficient management of the Assembly
- To provide transport services and maintenance of facilities and properties of the Assembly

##### 2. Budget Sub-Programme Description

The general administration provides support functions to other departments. The sub – programme offers the following administrative services to facilitate effective operations for implementation of programmes and projects. This includes; transportation services, records keeping and management, cleaning services, utility services and support, rental support services, security services, public relations for client services, consulting services, adequate office supports and services as well as logistical supports including other special service to ensure internal management of the Assembly.

It also ensures efficient management of the resources of the Assembly in promoting cordial relationships with all key stakeholders and departments.

The general administration seeks to manage all internal services of the Assembly. The services to be delivered includes management of all internal operations of the administration, ensure that the administration machinery is functioning effectively and efficiently.

The sub – programme will be delivered through the use of Public Procurement Act (Act, 663), the purchase order, monitoring and evaluation, consistent review of activities among others.

The organizational unit to be involved in executing the general administration sub – programme includes; central administration, transport unit, procurement unit, stores etc.

The sub – programme will be funded by the Internally Generated Fund (IGF) of the Assembly, District Assembly Common Fund (DACF). Other benevolent organizations, individuals and donors are welcome to support financially and in kind in any way to help the District to achieve this objective for the people of Central Tongu.

The beneficiaries of general administration sub – programme includes; citizens, communities in the district, the District Assembly and the staff etc.

The staff strength of the general administration is about ninety-one (91) personnel. The key issues that can affect effective and efficient implementation of the general administration sub – programmes include; delay in release of funds, inadequate logistics, etc

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Quarterly management meetings organized	Number of quarterly meetings organized	11	11	15	6	12	12	12	12
Public complaints responded to	No of public complaints responded to	95	95	100	50	95	95	95	95
Annual Performance Report submitted	Annual Report submitted to RCC by March 31, June 30, September 30, December 31	4	4	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan Approved	2	2	2	2	2	2	2	2
Transactions and documents edited and report filed appropriately	Number of Entity Tender Committee meetings held	10	9	12	4	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizen participation in local governance	Procurement of Office Equipment
Administrative and technical meetings	Procurement of Furniture and Fittings
Security management	Construction of 1No. 2 Bedroom Bangalow for Security Service
Official/National Celebrations	Construction of 1No. 2 Bedroom Self-Contain for Head of Department at Adidome
Information Education Communication	
Internal Management of the organization	
Procurement Management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting using efficient accounting system
- Intensify the publicity and continue the collection of Property Rate
- Implement the Revenue Improvement Plan to Increase Revenue Mobilisation
- Implement the Fee Fixing Resolution

##### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization sub – programme seeks to achieve and ensure prudent financial management and revenue mobilization to make the District Assembly financially self – sufficient to consolidate the gains. The sub – programme provides effective and facilitate financial management and revenue mobilization to ensure and improve revenue collection, cash management, financial accounting and reporting.

The finance and revenue mobilization sub – programme also ensure an update of revenue register, cash book, advance register, contract register and inventory bookkeeping. The sub – programme also prepare the monthly Trial Balance and annual account of the Assembly.

The organizational units involved in the implementation of the Finance and Revenue Mobilization includes; Finance Department, Budget Unit, Internal Audit Unit and Revenue Unit.

The account unit collects records and summarizes financial transactions into financial statements to assist management and other stakeholders in decision making. The unit also receives and disburses public funds. The budget unit issues warrants for payment and participate in revenue generation for the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked before payment is affected. This is to strengthen the control mechanisms of the Assembly. The revenue unit handles the distribution of demand notices, collection of the revenue from rate payers and accounting for revenue collected.

The Finance and Revenue Mobilization sub – programme is funded by the Internally Generated Fund (IGF), Government of Ghana (GOG) and the District Assembly Common Fund (DACF). Other benevolent organizations, individuals and donors are welcome to support financially to achieve this objective for the people of Central Tongu.

The Sub – Programme when implemented will benefit the citizens of the Central Tongu, communities, the stakeholders and the officials.

The sub – programme is proficiently manned by twenty (20) officers comprising of one (1) Senior Accountant, one (1) Budget Analyst, one (1) Accountant, one (3) Internal Auditors, one (1) Account Technician, one (1) Junior Account Technician, one (1) Senior Revenue Superintendent, one (1) Revenue Superintendent, twelve (12) revenue Collectors.

**Challenges**

The key issues and challenges that may hinder the implementation of the sub – programme include; inadequate funding and delay in release of funds, lack of logistics, lack of motivation leading to low morale, inadequate office furniture among others.

**3. Budget Sub-Programme Results Statement**

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	30	20	-	10	12	15	20

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Audit Operations	Procurement of 4 No. motorbikes for Area Councils
Treasury and accounting activities	Construction of 2No. Revenue Barriers
Revenue Collection and Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets for accelerated development
- Coordinate, monitor and evaluate of projects & programmes to achieve maximum results
- Ensure participation and institutional engagement at all levels

##### 2. Budget Sub-Programme Description

The sub – programme is responsible for the preparation of plans and budgets. The sub – programme will be delivered by conducting needs assessment of area councils, towns and villages as well as communities. This will be done through holding of budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub – programme will benefit not only the community members but also development partners and the other departments of the assembly. Anticipating challenges to this program include lack of motorbikes to undertake effective monitoring and evaluation (M&E) of projects, lack of commitment and team work from departments, political interference, and non-adherence to rules and regulations. The sub-programme is proficiently managed by Seven (7) officers comprising of Five (5) Budget Officers and two (2) Planning Officers. Funding for the planning and budgeting sub – programme is from IGF and DACF.

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	2	2	2	1	2	2	2	2
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education Communication	
Data Collection	
Monitoring and Evaluation of programs and Projects	
Plan and Budget preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

- Perform deliberative and legislative functions in the District
- Ensure preparation and approval of Assembly Fee Fixing Resolution for the imposition and collection of Levies and Rates
- Make sure all other legislative bye – laws are prepared and approved for implementation

##### 2. Budget Sub-Programme Description

The local administration needs laws to maintain peace and order, collect levies, rates and fees to run administration, to protect lives and properties. This process must be open, transparent. The legislative oversight sub – programme seeks to ensure approval of bye laws, rules and regulations and compliance.

The sub – programme will be delivered through consultations, stakeholders' meetings, consensus building among citizens and interest groups.

The assembly office, the environmental unit, the budget and planning units, revenue and finance, area councils are responsible for the implementation of this sub – programme.

The sub – programme will be funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) respectively. Other benevolent organizations, individuals and donors are welcome to support financially to help the District to achieve this objective for the people of Central Tongu.

The legislative oversight sub – programme is competently manned by five (5) officers comprising of one (1) Assistant Director, one (1) Assistant Director IIA, Two (2) Executive Officers and one (1) Secretary. Funding for the sub – programme is from IGF and DACF.

The major challenges envisage in the implementation of the legislative oversight sub – programme is inadequate funding, inadequate skill personnel among others.

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	3	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of Statutory Committee meetings held	20	20	20	10	20	20	20	20

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	
Administrative and technical meetings	
Justice Delivery and Legal Services	
Internal Audit Operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is:

- Coordinate overall human resources programmes of the district.
- Ensure adequate training and capacity building of staff to achieve the objectives of the Assembly

##### 2. Budget Sub-Programme Description

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

The human resource unit has strength of two (2) officers comprising of one (1) Human Resource Manager and one (1) Secretary. Funds to deliver this sub – programme include IGF, DACF and DDF Capacity Building component. The anticipating challenges in the delivery of this sub – programme is the weak collaboration in human resource planning and management with key stakeholders and inadequate funding.

The main sub – programme stands to benefit the staff of the Assembly, Assembly Members, Committee Members and other citizens.

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Staff Appraised	Number of staff appraised	60	60	60	50	60	70	80	90
HRMIS managed effectively	Number of HRMIS updates and submissions made	12	12	12	12	12	12	12	12
Composite capacity building plan prepared and submitted	Composite training plan approved	1	1	1	1	1	1	1	1

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office Supplies and Consumables
Manpower and Skills Development	Procurement of office Equipment
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To ensure adherence to building regulations, continue street naming and property address
- To develop and improve infrastructure of the District for socio – economic development

#### 2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for provision of physical and socio – economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. It ensures efficient and effective land use planning, ensure orderly development of human settlements and accelerate rural growth and development. Key departments in carrying out the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works Department carries out and provides such functions as in relation to feeder roads, water, rural housing among others.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all Five (5) staff to carry out the infrastructure delivery and management programme. This includes; Two (2) Physical Planning Officers, one (1) District Engineer, two (2) Technician Engineers. The programme will be funded from IGF, DACF and DDF.

The anticipating challenges of the department include; lack of funds, resources and logistics and support.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on physical planning, land use and development frameworks of national policies
- To streamline spatial and land use system by preparing planning schemes
- To ensure effective implementation of the building regulations by ensuring that developers obtain building permit before developing parcel of land

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Specific functions of the sub – programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be responsible and involved in the implementation of this sub – programme is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Central Tongu District has no staff in Parks and Garden unit. The Physical planning officer will have to see to the two units.

The beneficiaries to the sub – programme include the general public, contractors and developers, communities, towns and villages and other departments of the Assembly.

The sub – programme will be funded with the DACF and IGF. The main challenge confronting the sub – programme is the lack of staff to man and supervise the implementation of programme and projects under the sub – programme. The other key challenges facing the department is inadequate resources both financial and in human resource to prepare base maps and planning schemes etc.

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Planning Schemes prepared	Number of planning schemes prepared and approved	60	60	60	50	60	70	80	90
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	60	35	60	60	60	60
Statutory meetings convened	Number of meetings organized	8	4	8	3	8	8	8	8
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	7	10	6	10	10	10	10



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information Education and communication	Procurement of Street Signage Poles
Land use and Spatial planning	Land Acquisition and registration
Street Naming and Property Addressing	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of policies related to feeder roads, water and sanitation, rural housing and public works within the framework of national policies
- To provide local consultancy services to the Assembly on all infrastructure projects to ensure legal compliances and successful implementation to specification
- To provide quality assurance and serve as a check on all projects to ensure that they are delivered as designed and desired

##### 2. Budget Sub-Programme Description

The sub – programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub – programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; construction and rehabilitation of boreholes and water systems, reshaping of roads and repair of buildings and street lightening across the District, and facilitate the identification of Communities to be connected on to the National Grid etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub – programme include the general public, contractors and other departments of the Assembly.

There are three (3) staff currently in the Works Department executing the sub – programme and comprises of one (1) District Engineer and two (2) Technician Engineers. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists, quantity surveyor etc) to effectively deliver water and sanitation project, difficult hydro – geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Feeder roads maintained	Km's of feeder roads reshaped/maintained	60	60	60	50	60	70	80	90
Public works delivered	Number of street lights maintained	50	50	60	35	60	60	60	60
Project inspection	No. of site meetings organised	15	10	15	8	20	20	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	3	3	2	1	3	3	3	3

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulating of infrastructure development	Reshaping of some selected roads in the District
Maintenance, Rehabilitation, Refurbishment, Upgrade of exist. Assets	Construction of 25No. Lockable stores in Mafi-Kumase New Market
Monitoring and Evaluation of Programs and Projects	Construction of a landing Beach Site at Mafi Dagame
	Refurbishment and extension of DCEs Residency
	Spot Improvement of Mafi-Anfoe junction - Alorsekope Road (2.5Km)
	Spot Improvement of Mafi-Yingor -Asiekpe Road (2.5Km)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school – going age at all levels
- To provide equitable access to education at all level in the District for development
- To improve access to health service delivery.
- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- To integrate gender and vulnerability issues in our developmental agenda to protect less privileges and support less privileges.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. There are four sub – Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre – school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Central Tongu District, 395 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,513.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre – tertiary education to all children

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

##### **This sub – programme is carried through:**

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre – school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre – schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in – service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of materials in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units that will be carrying out the sub – programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub programme is the District Education Directorate.

In carrying out this sub programme, funds would be sourced from GoG, DACF and NGOs' support. The community, development partners and departments are the key beneficiaries to the sub programme. The department has a total of 1,355 staff consisting of 76 Administration officers and 1,297 Teachers; 390 Teachers at Kindergarten, 490 Teachers at the primary schools, 254 Teachers at the Junior High

Schools and 145 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Inadequate tools and equipment including furniture
- Inadequate facilities and infrastructures
- Poor registration and documentation of school lands leading to encroachment on school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio – economic practices – elopement, betrothals, early marriage etc.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed		60	60	50	60	70	80	90
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	60	35	60	60	60	60
Improve performance in BECE	% of students with average pass mark	15	10	15	8	20	25	35	590
Performance in sporting activities improved	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	3	3	2	1	3	3	3	3
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and technical	Construction of 1No. 2Unit KG Block at New Bakpa
Supervision and inspection of Edu. Delivery	Construction of 1No. 2Unit KG Block at Mafi- Asiekpe
Development of youth, sports and culture	Construction of 1No. 3Unit Classroom Block at Wudukpo
Support to Teaching and learning delivery	Construction of 1No. 2Unit KG Block at Mafi-Anfoe
	Procurement of 500No Desk for Schools
	Additional works on construction of 1No. 3Unit KG Block at Mafi- Wudukpo.
	Construction of 1No. 2Unit KG Block at Mafi- Kutime

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To expand and increase health services delivery and bridge the equity gaps in geographical access to health services
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub district and community levels in accordance with national health policies. The sub programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Medical Office of Health has staff strength of 154 officers comprising of 31 Enrolled Nurses, 62 Community Health Nurses, 3 Staff Nurses, 10 Midwives, 1 Physician Assistance, 1 Accountant, 1 Senior Finance Officer, 2 Lab Technicians, 1 Lab Technician Assistant, 1 Administrative Manager, 1 Technical Officer – Nutrition, 1 Technical Officer – Disease Control, 1 Public Health Officer, 1 Field Technician, 2 Technical Officers – Health Promotion, 1 Principal Nursing Officer – Health Promotion, 1 AG District Director of Health Services and 24 Other Paramedical Axillary Staff including 3 Labourers, 2 Dispensing Assistant, 1 Data Officer and 3 Cleaners. The environmental health Unit has a total staff of 21 comprising 10 Environmental Health Officers, 5 Sanitary Labourers, 6 Cleaners, 0 Conservancy Labourers and 0 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delay in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay – loader for refuse evacuation, septic – tank – emptier for liquid waste management)
- Lack of sanitary land – fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Access to health service delivery improved	Number of functional Health centres constructed	60	60	60	50	60	70	80	90
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	5	5	6	3	16	16	16	16
Increased education to communities on good living	Number of communities sensitized	25	20	45	26	50	50	50	50
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	50	36	70	20	70	70	80	100
Improved Sanitation	No. of sanitation campaigns organised	4	4	4	4	4	4	4	4
Food vendors medically screened and licensed	No. of vendors screened and licensed	1500	1200	2500	600	3000	3500	3500	3500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Dist. Resp. Init. (DRI) on HIV/AIDS and Mal.	Construction of 1No. Health Post at Mafi-Dove
Information Education and Communication	Construction of 1No. CHPS Compound at Aformanorkope
Public Health services	Construction of 1No 3 Bedroom Self-Contain Nurses Quarters
Administrative and Technical Meeting	Construction of 1No. CHPS Compound at Mafi-Fiekpe
	Construction of 1No CHPS Compound at Mafi-Anfoe
	Refurbishment of Mafi-Anfoe CHPS Compound to COVID-19 isolation Centre
	COVID-19 related items

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub – programme seeks to improve community's well – being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through; Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub – programme include the Social Welfare Unit and Community Development Unit. The general public is the main beneficiaries of services rendered by this sub – programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funding sources for this sub – programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 4 officers would be carrying out this sub – programme comprising of 1 Assistant Community Development Officer, 1 Community Development Officer, 1 Senior Mass Education Officer and 1 Principal Social Welfare Officer.

Major challenges of the sub – programme include: Lack of vehicle to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate logistical supports to the offices; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
More people enrolment into the LEAP	No. of people enrolled	1500	1500	1500	700	1500	1500	1500	1500
Empower community members through self-initiated programme	No. of people mobilized	80	70	200	80	250	250	250	250
Organize 30 women groups for local food processing	No. of Groups organized	25	20	50	26	50	50	50	50
Financial Support to PWDs	No. of PWDs supported financially	50	30	70	80	90	100	100	100
Reduce the incidence of streetism and financially support stranded persons	Number of children financially supported	4	4	4	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes-PWD, LEAP	Support 100No. PWDS with Start-up Kits
Gender empowerment and mainstreaming	Pay fees for 20 PWDS
Community mobilization	
Child right promotion and protection	
Combat. Domestic Violence and Human Trafficking.	
Gender Related Activities	
Internal Management of the organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Increase access to extension services and re – orientation of agriculture education

#### 2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self – sufficiency in food security in the District.

The sub – programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub – programme seeks to:
  - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
  - Promote soil and water conservation measures by the appropriate agricultural technology;
  - Promote agro-forestry development to reduce the incidence of bush fires;
  - Promote an effective and integrated water management
  - Assist in developing early warning systems on animals' diseases and other related matters to animal production;
  - Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
  - Encourage crop development through nursery propagation;

- Develop, rehabilitate and maintain small scale irrigation schemes;
  - Promote agro-processing and storage.
- The programme will be delivered by 22 staff from the Business Advisory Centre and the Department of Agriculture Development including Rural Technology Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub – programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs to have access to Business development service by assisting entrepreneurs to increase their productivity, generate employment and increase their income levels. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on – farm and off – farm activities. These would include facilitating access to training and other business development services, provision of advisory services, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub – programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public – Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub – programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 5 Officers comprising of 1 BAC Trainer/Motivator, and 1 Secretary. Rural Technology Facility centre also has 3 Officers including 1 Manager, 1 secretary and 1 cleaner.

##### **3. Budget Sub-Programme Results Statement**

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



Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Local Businesses counselled	No. of businesses benefiting from business counselling	100	100	120	700	1500	140	180	180
SMEs/FBOs trained	No. of individuals trained in product marketing	80	70	100	60	150	150	150	150
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	10	0	10	6	10	10	10	10
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	3	7	3	10	10	10	10
Start-up kits provided	No. of individuals supported with various start-up kits	14	10	14	4	14	14	14	14

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Promo. of Small, Medium and Large-scale Ent
Trade Development and Promotion
Dev. and promotion of Tourism potentials
Development and management of tourist sites

Projects
Development of Ancestral Forest at Mafi-Dugame
Construction of a fence wall at Mafi-Kumase New Market
Construction of 26No. Market Stores at Mafi-Kumasi New Market

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- Develop an effective domestic market

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 17 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 12 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DDF and Other Donors. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
DCACT secretariat resourced and operationalized	No. of DCACT meetings organized	100	100	120	700	1500	140	180	180
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	12,000	12,000	12,000	10,000	15,000	15,000	15,000	15,000
PFJ and PERD promoted	No of education/awareness campaign organized	5	5	7	3	10	10	10	10
District RELC meetings organized	No. of RELC meetings organize	2	1	2	1	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Extension Services
Surveillance and Management of Diseases and Pests
Agricultural Research and Demo. Farms
Production and acquisition of improved agricultural inputs
Internal Management of the organization

Projects
Procurement of Computer and Accessories
Construction of 1No. Gari Processing Plant at Kpokorpe
Construction of 4No Pepper Drying Bay
Construction of Animal Market
Procurement of Cashew/Mango Seedlings for Farmers

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Accelerate Ghana's transition to a green economy

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme. There are 27 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

In all, a total of 27 NADMO officers will carry out the sub-programme. This includes; 7 Administrative staff including the District Coordinator and 20 Zonal Directors.

##### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Support victims of disaster	Number of victims supplied with relief items	10	10	12	6	12	12	12	12
District Disaster Management Plan Prepared	No of DMP prepared	2	1	2	2	2	2	2	
Staff trained in bush/domestic fires	No of staff trained in bush/domestic fires	25	20	25	15	25	30	30	30
District RELC meetings organized	No. of RELC meetings organize	5	5	3	1	5	5	5	5
Climate change education organized	No. of climate change education organized	15	11	15	6	15	15	15	15
Tree Planting exercise organized	No. of tree planting exercises organized in the district	3	3	4	4	5	5	5	5
Public education on natural resources conservation organized	No. of Public education organized the need to conserve natural resources	10	6	10	5	10	10	10	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	Construction of 8No. 6Seater Water Closet at Adidome Zongo, Mafi-Anfoe, Awakpedome, Aziewa, Mediage, Kpedzeglo, Mafi-Kumase, Mafi-Kutime.
Environmental sanitation Management	Procurement of 4No. Motorbikes for Environmental Health Workers
Solid waste management	Tree Planting
Liquid waste management	Beautification and Grassing of Assembly's Premise
Internal Management of the organization	Const. of 10-Seater Water Closet for Police

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,833,923		
150701 3.7 Promote good corporate governance	0	1,479,222		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	8,846,443	59,000		
160201 Improve production efficiency and yield	0	227,799		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	830,654		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,576,808		
280101 Develop efficient land administration and management system	0	316,030		
300103 6.2 Sanitation for all and no open defecation by 2030	0	563,182		
370201 13.3 Imprv. educ. towards climate change mitigation	0	54,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,255,004		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	349,657		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	301,164		
<b>Grand Total ¢</b>	<b>8,846,443</b>	<b>8,846,443</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>120 02 00 001 22</b>	<b>8,846,442.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i> 0002				
<b>From foreign governments(Current)</b>	<b>8,226,743.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,708,423.24	0.00	0.00	0.00
1331002 DACF - Assembly	3,905,471.21	0.00	0.00	0.00
1331003 DACF - MP	440,600.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	181,390.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,788.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,850,211.82	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>299,747.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1412008 River Sand	93,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	36,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	25,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	20,000.00	0.00	0.00	0.00
1415011 Other Investment Income	64,747.55	0.00	0.00	0.00
1415014 Workers Villa	6,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>291,952.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,499.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
1422105 Fishing Licensing Fee for Tuna	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422120 Marriage registration	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	62,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,053.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	20,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423697 Dispute settlement fees	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	17,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,846,442.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,846,443	8,864,782	8,934,907
<b>GOG Sources</b>	0	0	0	1,803,211	1,820,395	1,821,243
Management and Administration	0	0	0	1,090,406	1,101,163	1,101,310
Infrastructure Delivery and Management	0	0	0	157,335	158,699	158,908
Social Services Delivery	0	0	0	61,974	62,494	62,594
Economic Development	0	0	0	310,351	313,063	313,455
Environmental and Sanitation Management	0	0	0	183,145	184,976	184,976
<b>IGF Sources</b>	0	0	0	619,700	620,855	625,897
Management and Administration	0	0	0	440,118	441,273	444,519
Infrastructure Delivery and Management	0	0	0	49,000	49,000	49,490
Social Services Delivery	0	0	0	18,300	18,300	18,483
Economic Development	0	0	0	67,782	67,782	68,460
Environmental and Sanitation Management	0	0	0	44,500	44,500	44,945
<b>DACF MP Sources</b>	0	0	0	440,600	440,600	445,006
Management and Administration	0	0	0	101,613	101,613	102,629
Infrastructure Delivery and Management	0	0	0	158,987	158,987	160,577
Social Services Delivery	0	0	0	180,000	180,000	181,800
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,697,807	3,697,807	3,734,785
Management and Administration	0	0	0	1,025,958	1,025,958	1,036,218
Infrastructure Delivery and Management	0	0	0	982,600	982,600	992,426
Social Services Delivery	0	0	0	399,776	399,776	403,774
Economic Development	0	0	0	806,921	806,921	814,990
Environmental and Sanitation Management	0	0	0	482,552	482,552	487,377
<b>DACF PWD Sources</b>	0	0	0	207,664	207,664	209,741
Social Services Delivery	0	0	0	207,664	207,664	209,741
Economic Development	0	0	0	121,390	121,390	122,604
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	101,390	101,390	102,404
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>DDF Sources</b>	0	0	0	1,896,070	1,896,070	1,915,031
Management and Administration	0	0	0	71,359	71,359	72,073
Infrastructure Delivery and Management	0	0	0	681,345	681,345	688,159
Social Services Delivery	0	0	0	1,010,085	1,010,085	1,020,186
Economic Development	0	0	0	43,151	43,151	43,583
Environmental and Sanitation Management	0	0	0	90,130	90,130	91,031
<b>Grand Total</b>	0	0	0	8,846,443	8,864,782	8,934,907

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	8,846,443	8,864,782	8,934,907
<b>Management and Administration</b>	0	0	0	2,729,454	2,741,367	2,756,749
<b>SP1.1: General Administration</b>	0	0	0	2,467,449	2,479,090	2,492,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,164,086	1,175,727	1,175,727
211 Wages and salaries [GFS]	0	0	0	1,124,086	1,135,327	1,135,327
21110 Established Position	0	0	0	1,048,586	1,059,072	1,059,072
21111 Wages and salaries in cash [GFS]	0	0	0	40,400	40,804	40,804
21112 Wages and salaries in cash [GFS]	0	0	0	35,100	35,451	35,451
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	968,389	968,389	978,073
221 Use of goods and services	0	0	0	968,389	968,389	978,073
22101 Materials - Office Supplies	0	0	0	97,158	97,158	98,130
22102 Utilities	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	204,200	204,200	206,242
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	240,418	240,418	242,822
22109 Special Services	0	0	0	282,613	282,613	285,439
<b>28 Other expense</b>	0	0	0	107,000	107,000	108,070
282 Miscellaneous other expense	0	0	0	107,000	107,000	108,070
28210 General Expenses	0	0	0	107,000	107,000	108,070
<b>31 Non Financial Assets</b>	0	0	0	227,974	227,974	230,254
311 Fixed assets	0	0	0	227,974	227,974	230,254
31122 Other machinery and equipment	0	0	0	137,974	137,974	139,354
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	59,000	59,000	59,590
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
<b>SP1.5: Human Resource Management</b>	0	0	0	143,005	143,276	144,435
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,146	27,417	27,417
211 Wages and salaries [GFS]	0	0	0	27,146	27,417	27,417
21110 Established Position	0	0	0	27,146	27,417	27,417

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700	
221 Use of goods and services	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700	
<b>26 Grants</b>	0	0	0	45,859	45,859	46,318	
263 To other general government units	0	0	0	45,859	45,859	46,318	
26321 Capital Transfers	0	0	0	45,859	45,859	46,318	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,029,268	2,030,632	2,049,560	
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	356,794	357,202	360,362	
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,764	41,172	41,172	
211 Wages and salaries [GFS]	0	0	0	40,764	41,172	41,172	
21110 Established Position	0	0	0	40,764	41,172	41,172	
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390	
221 Use of goods and services	0	0	0	39,000	39,000	39,390	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090	
<b>31 Non Financial Assets</b>	0	0	0	277,030	277,030	279,800	
311 Fixed assets	0	0	0	277,030	277,030	279,800	
31113 Other structures	0	0	0	270,000	270,000	272,700	
31131 Infrastructure Assets	0	0	0	7,030	7,030	7,100	
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,672,473	1,673,430	1,689,198	
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,666	96,622	96,622	
211 Wages and salaries [GFS]	0	0	0	95,666	96,622	96,622	
21110 Established Position	0	0	0	95,666	96,622	96,622	
<b>22 Use of goods and services</b>	0	0	0	245,905	245,905	248,364	
221 Use of goods and services	0	0	0	245,905	245,905	248,364	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	9,200	9,200	9,292	
22106 Repairs - Maintenance	0	0	0	232,705	232,705	235,032	
<b>28 Other expense</b>	0	0	0	348,987	348,987	352,477	
282 Miscellaneous other expense	0	0	0	348,987	348,987	352,477	
28210 General Expenses	0	0	0	348,987	348,987	352,477	
<b>31 Non Financial Assets</b>	0	0	0	981,916	981,916	991,735	
311 Fixed assets	0	0	0	981,916	981,916	991,735	
31111 Dwellings	0	0	0	328,810	328,810	332,098	
31113 Other structures	0	0	0	629,105	629,105	635,396	
31121 Transport equipment	0	0	0	24,000	24,000	24,240	
<b>Social Services Delivery</b>	0	0	0	1,957,799	1,958,319	1,977,377	
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,255,004	1,255,004	1,267,554	
<b>22 Use of goods and services</b>	0	0	0	108,800	108,800	109,888	
221 Use of goods and services	0	0	0	108,800	108,800	109,888	
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840	
22107 Training - Seminars - Conferences	0	0	0	24,800	24,800	25,048	

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>28 Other expense</b>	0	0	0	26,000	26,000	26,260	
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260	
28210 General Expenses	0	0	0	26,000	26,000	26,260	
<b>31 Non Financial Assets</b>	0	0	0	1,120,204	1,120,204	1,131,406	
311 Fixed assets	0	0	0	1,120,204	1,120,204	1,131,406	
31112 Nonresidential buildings	0	0	0	920,204	920,204	929,406	
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000	
<b>SP3.2 Health Delivery</b>	0	0	0	349,657	349,657	353,154	
<b>22 Use of goods and services</b>	0	0	0	130,030	130,030	131,330	
221 Use of goods and services	0	0	0	130,030	130,030	131,330	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	60,030	60,030	60,630	
<b>31 Non Financial Assets</b>	0	0	0	219,627	219,627	221,823	
311 Fixed assets	0	0	0	219,627	219,627	221,823	
31112 Nonresidential buildings	0	0	0	219,627	219,627	221,823	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	353,138	353,658	356,670	
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,974	52,494	52,494	
211 Wages and salaries [GFS]	0	0	0	51,974	52,494	52,494	
21110 Established Position	0	0	0	51,974	52,494	52,494	
<b>22 Use of goods and services</b>	0	0	0	141,883	141,883	143,302	
221 Use of goods and services	0	0	0	141,883	141,883	143,302	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	136,883	136,883	138,252	
<b>28 Other expense</b>	0	0	0	159,281	159,281	160,874	
282 Miscellaneous other expense	0	0	0	159,281	159,281	160,874	
28210 General Expenses	0	0	0	159,281	159,281	160,874	
<b>Economic Development</b>	0	0	0	1,329,596	1,332,307	1,342,892	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	830,654	830,654	838,961	
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130	
221 Use of goods and services	0	0	0	13,000	13,000	13,130	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
<b>31 Non Financial Assets</b>	0	0	0	787,654	787,654	795,531	
311 Fixed assets	0	0	0	787,654	787,654	795,531	
31112 Nonresidential buildings	0	0	0	110,719	110,719	111,826	
31113 Other structures	0	0	0	107,055	107,055	108,126	
31122 Other machinery and equipment	0	0	0	362,298	362,298	365,921	
31131 Infrastructure Assets	0	0	0	207,582	207,582	209,658	
<b>SP4.2 Agricultural Development</b>	0	0	0	498,941	501,653	503,931	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,142	273,854	273,854
211 Wages and salaries [GFS]	0	0	0	271,142	273,854	273,854
21110 Established Position	0	0	0	271,142	273,854	273,854
<b>22 Use of goods and services</b>	0	0	0	227,799	227,799	230,077
221 Use of goods and services	0	0	0	227,799	227,799	230,077
22101 Materials - Office Supplies	0	0	0	7,300	7,300	7,373
22102 Utilities	0	0	0	6,390	6,390	6,454
22103 General Cleaning	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	18,100	18,100	18,281
22107 Training - Seminars - Conferences	0	0	0	102,509	102,509	103,534
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	800,326	802,158	808,329
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation	0	0	0	750,326	752,158	757,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,145	184,976	184,976
211 Wages and salaries [GFS]	0	0	0	183,145	184,976	184,976
21110 Established Position	0	0	0	183,145	184,976	184,976
<b>22 Use of goods and services</b>	0	0	0	341,000	341,000	344,410
221 Use of goods and services	0	0	0	341,000	341,000	344,410
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	202,000	202,000	204,020
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	226,182	226,182	228,443
311 Fixed assets	0	0	0	226,182	226,182	228,443
31113 Other structures	0	0	0	201,682	201,682	203,698
31121 Transport equipment	0	0	0	24,500	24,500	24,745
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,846,443</b>	<b>8,864,782</b>	<b>8,934,907</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR /MDA /IMDA	Compensation of Employees	Central GOG and CF	I G F				FUND S /OTHERS				Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	STATUTORY Capex/ABFA	Others	Goods	Service	Capex		Tot. External	
Central Tongu District - Adidome	1,716,423	2,358,892	1,864,293	594,126	378,116	126,082	619,700	0	0	0	227,246	1,692,211	2,077,460	8,846,443	
Management and Administration	1,075,732	939,771	202,474	2,217,977	115,500	324,618	0	440,118	0	0	45,859	25,500	71,359	2,729,454	
Central Administration	1,075,732	922,771	202,474	2,200,977	115,500	282,618	0	398,118	0	0	45,859	25,500	71,359	2,670,454	
Administration (Assembly Office)	1,075,732	922,771	202,474	2,200,977	115,500	282,618	0	398,118	0	0	45,859	25,500	71,359	2,670,454	
Finance	0	17,000	0	17,000	0	42,000	0	42,000	0	0	0	0	0	59,000	
Infrastructure Delivery and Management	166,430	628,892	533,600	1,298,922	0	5,000	44,000	49,000	0	0	0	681,345	681,345	2,028,268	
Physical Planning	40,764	34,000	271,000	351,794	0	5,000	0	5,000	0	0	0	0	0	356,794	
Office of Departmental Head	40,764	0	0	40,764	0	0	0	0	0	0	0	0	0	40,764	
Town and Country Planning	0	34,000	277,000	311,000	0	5,000	0	5,000	0	0	0	0	0	316,000	
Works	95,666	594,892	256,570	947,128	0	44,000	44,000	44,000	0	0	0	681,345	681,345	1,672,473	
Office of Departmental Head	95,666	0	0	95,666	0	0	0	0	0	0	0	0	0	95,666	
Public Works	0	594,892	256,570	851,463	0	44,000	44,000	44,000	0	0	0	681,345	681,345	1,576,808	
Social Services Delivery	51,974	2,603,300	329,746	641,730	0	16,300	0	16,300	0	0	80,000	1,010,085	1,090,085	1,937,799	
Education, Youth and Sports	0	130,000	200,000	330,000	0	4,800	0	4,800	0	0	0	920,294	920,294	1,235,004	
Education	0	130,000	200,000	330,000	0	4,800	0	4,800	0	0	0	920,294	920,294	1,235,004	
Health	0	120,030	123,746	243,776	0	10,000	0	10,000	0	0	0	89,881	89,881	349,657	
Office of District Medical Officer of Health	0	120,030	123,746	243,776	0	10,000	0	10,000	0	0	0	89,881	89,881	349,657	
Social Welfare & Community Development	51,974	10,000	0	61,974	0	3,900	0	3,900	0	0	80,000	0	80,000	353,138	
Office of Departmental Head	51,974	0	0	51,974	0	0	0	0	0	0	0	0	0	51,974	
Social Welfare	0	10,000	0	10,000	0	3,900	0	3,900	0	0	80,000	0	80,000	301,164	
Economic Development	271,142	192,009	666,921	1,117,272	0	10,200	57,982	67,782	0	0	0	101,390	43,151	144,541	1,328,596
Agriculture	271,142	192,009	666,921	1,117,272	0	10,200	57,982	67,782	0	0	0	101,390	43,151	144,541	1,328,596
Trade, Industry and Tourism	0	40,000	666,921	726,921	0	3,000	57,982	60,982	0	0	0	101,390	0	101,390	498,941
Trade	0	40,000	666,921	726,921	0	3,000	57,982	60,982	0	0	0	101,390	0	101,390	498,941
Environmental and Sanitation Management	183,145	371,000	111,552	665,696	0	20,000	24,500	44,500	0	0	0	90,130	43,151	133,281	830,654



SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	183,145	183,145	0	0	0	0	0	0	0	0	
	183,145	183,145	0	0	0	0	0	0	0	0	183,145
Health	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
Waste Management	0	317,000	111,552	111,552	20,000	24,500	44,500	0	0	90,130	563,132
	0	317,000	111,552	111,552	20,000	24,500	44,500	0	0	90,130	563,132
Disaster Prevention	0	54,000	0	54,000	0	0	0	0	0	0	54,000
	0	54,000	0	54,000	0	0	0	0	0	0	54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								<b>Total By Fund Source</b>		1,090,406	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_ Volta											
Location Code	0406001	North Tongu - Adidome											
										<b>Compensation of employees [GFS]</b>		<b>1,075,732</b>	
Objective	000000	Compensation of Employees										1,075,732	
Program	91001	Management and Administration										1,075,732	
Sub-Program	91001001	SP1.1: General Administration										1,048,586	
Operation	000000									0.0	0.0	0.0	1,048,586
										Wages and salaries [GFS]		1,048,586	
										2111001 Established Post		1,048,586	
Sub-Program	91001005	SP1.5: Human Resource Management										27,146	
Operation	000000									0.0	0.0	0.0	27,146
										Wages and salaries [GFS]		27,146	
										2111001 Established Post		27,146	
										<b>Use of goods and services</b>		<b>2,500</b>	
Objective	150701	3.7 Promote good corporate governance										2,500	
Program	91001	Management and Administration										2,500	
Sub-Program	91001001	SP1.1: General Administration										2,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	2,500
										Use of goods and services		2,500	
										2210101 Printed Material and Stationery		2,500	
										<b>Non Financial Assets</b>		<b>12,174</b>	
Objective	150701	3.7 Promote good corporate governance										12,174	
Program	91001	Management and Administration										12,174	
Sub-Program	91001001	SP1.1: General Administration										12,174	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	12,174
										Fixed assets		12,174	
										3112208 Computers and Accessories		12,174	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 398,118
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0406001	North Tongu - Adidome	

Compensation of employees [GFS] 115,500

Objective 000000 Compensation of Employees 115,500

Program 91001 Management and Administration 115,500

Sub-Program 91001001 SP1.1: General Administration 115,500

Operation 000000 0.0 0.0 0.0 115,500

Wages and salaries [GFS]		75,500
2111101	Daily rated	20,000
2111102	Monthly paid and casual labour	20,400
2111224	Traditional Authority Allowance	10,000
2111226	Duty Allowance	25,100
Social contributions [GFS]		40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	40,000

Use of goods and services 255,618

Objective 150701 3.7 Promote good corporate governance 255,618

Program 91001 Management and Administration 255,618

Sub-Program 91001001 SP1.1: General Administration 235,618

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 54,000

Use of goods and services		54,000
2210201	Electricity charges	10,000
2210202	Water	5,000
2210203	Telecommunications	7,000
2210406	Rental of Vehicles	7,000
2210505	Running Cost - Official Vehicles	15,000
2210511	Local travel cost	10,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 20,418

Use of goods and services		20,418
2210711	Public Education and Sensitization	20,418

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 5,000

Use of goods and services		5,000
2210902	Official Celebrations	5,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210113	Feeding Cost	5,000
2210505	Running Cost - Official Vehicles	5,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210511	Local travel cost	7,000
2210708	Refreshments	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 10,200

Use of goods and services 10,200

2210505 Running Cost - Official Vehicles 10,200

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 95,000

Use of goods and services 95,000

2210113 Feeding Cost 10,000

2210509 Other Travel and Transportation 15,000

2210708 Refreshments 10,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210708 Refreshments 5,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210509 Other Travel and Transportation 3,000

2210708 Refreshments 2,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 10,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Sub-Program 91001005 SP1.5: Human Resource Management 10,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210710 Staff Development 10,000

Other expense 27,000

Objective 150701 3.7 Promote good corporate governance 27,000

Program 91001 Management and Administration 27,000

Sub-Program 91001001 SP1.1: General Administration 27,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 27,000

Miscellaneous other expense 27,000

2821009 Donations 15,000

2821010 Contributions 12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 101,613
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_ Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	81,613
Objective	150701	3.7 Promote good corporate governance		81,613
Program	91001	Management and Administration		81,613
Sub-Program	91001001	SP1.1: General Administration		81,613
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	77,613
Use of goods and services				77,613
2210902 Official Celebrations				77,613
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
<b>Other expense</b>				<b>20,000</b>
Objective	150701	3.7 Promote good corporate governance		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,008,958
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration Administration (Assembly Office)_ Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	758,658
Objective	150701	3.7 Promote good corporate governance		758,658
Program	91001	Management and Administration		758,658
Sub-Program	91001001	SP1.1: General Administration		648,658
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210201 Electricity charges				30,000
2210202 Water				20,000
2210505 Running Cost - Official Vehicles				40,000
2210511 Local travel cost				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	69,658
Use of goods and services				69,658
2210101 Printed Material and Stationery				69,658
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210404 Hotel Accommodations				25,000
2210509 Other Travel and Transportation				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210908 Property Valuation Expenses				160,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210623 Maintenance of Office Equipment				40,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				85,000
2210113	Feeding Cost			10,000
2210509	Other Travel and Transportation			15,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210505	Running Cost - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210509	Other Travel and Transportation			7,000
2210708	Refreshments			7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505	Running Cost - Official Vehicles			6,000
2210709	Seminars/Conferences/Workshops - Domestic			29,000
2210711	Public Education and Sensitization			15,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710	Staff Development			60,000
<b>Other expense</b>				<b>60,000</b>
Objective	150701	3.7 Promote good corporate governance		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009	Donations			15,000
2821010	Contributions			45,000
<b>Non Financial Assets</b>				<b>190,300</b>
Objective	150701	3.7 Promote good corporate governance		190,300
Program	91001	Management and Administration		190,300
Sub-Program	91001001	SP1.1: General Administration		190,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,300
Fixed assets				190,300
3112208	Computers and Accessories			90,000
3112211	Office Equipment			20,300
3113108	Furniture & Fittings			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	71,359
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0406001	North Tongu - Adidome		
				<b>Grants</b>
				<b>45,859</b>
Objective	150701	3.7 Promote good corporate governance		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859
<b>Non Financial Assets</b>				<b>25,500</b>
Objective	150701	3.7 Promote good corporate governance		25,500
Program	91001	Management and Administration		25,500
Sub-Program	91001001	SP1.1: General Administration		25,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,500
Fixed assets				25,500
3112208	Computers and Accessories			7,000
3112211	Office Equipment			8,500
3113108	Furniture & Fittings			10,000
<b>Total Cost Centre</b>				<b>2,670,454</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 42,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	42,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		42,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210122 Value Books				7,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 17,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	17,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
<b>Total Cost Centre</b>				<b>59,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,800
Function Code	70980	Education n.e.c	
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	4,800
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		4,800
Program	91003	Social Services Delivery		4,800
Sub-Program	91003001	SP3.1 Education and Youth Development		4,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210709 Seminars/Conferences/Workshops - Domestic				4,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<b>Total By Fund Source</b>		180,000
Function Code	70980	Education n.e.c										
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education										
Location Code	0406001	North Tongu - Adidome										
<b>Use of goods and services</b>										<b>74,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										74,000
Program	91003	Social Services Delivery										74,000
Sub-Program	91003001	SP3.1 Education and Youth Development										74,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					54,000		
Use of goods and services										54,000		
2210118 Sports, Recreational and Cultural Materials										54,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					20,000		
Use of goods and services										20,000		
2210117 Teaching and Learning Materials										20,000		
<b>Other expense</b>										<b>6,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										6,000
Program	91003	Social Services Delivery										6,000
Sub-Program	91003001	SP3.1 Education and Youth Development										6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					6,000		
Miscellaneous other expense										6,000		
2821019 Scholarship and Bursaries										6,000		
<b>Non Financial Assets</b>										<b>100,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										100,000
Program	91003	Social Services Delivery										100,000
Sub-Program	91003001	SP3.1 Education and Youth Development										100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000		
Fixed assets										100,000		
3113108 Furniture & Fittings										100,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b>		150,000
Function Code	70980	Education n.e.c										
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education										
Location Code	0406001	North Tongu - Adidome										
<b>Use of goods and services</b>										<b>30,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										30,000
Program	91003	Social Services Delivery										30,000
Sub-Program	91003001	SP3.1 Education and Youth Development										30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					10,000		
Use of goods and services										10,000		
2210118 Sports, Recreational and Cultural Materials										10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					20,000		
Use of goods and services										20,000		
2210711 Public Education and Sensitization										20,000		
<b>Other expense</b>										<b>20,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										20,000
Program	91003	Social Services Delivery										20,000
Sub-Program	91003001	SP3.1 Education and Youth Development										20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					20,000		
Miscellaneous other expense										20,000		
2821019 Scholarship and Bursaries										20,000		
<b>Non Financial Assets</b>										<b>100,000</b>		
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.										100,000
Program	91003	Social Services Delivery										100,000
Sub-Program	91003001	SP3.1 Education and Youth Development										100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000		
Fixed assets										100,000		
3113108 Furniture & Fittings										100,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	920,204
Function Code	70980	Education n.e.c		
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education		
Location Code	0406001	North Tongu - Adidome		
<b>Non Financial Assets</b>				<b>920,204</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		920,204
Program	91003	Social Services Delivery		920,204
Sub-Program	91003001	SP3.1 Education and Youth Development		920,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	920,204
Fixed assets				920,204
3111254 WIP - Day Care Centre				720,341
3111256 WIP - School Buildings				199,863
<b>Total Cost Centre</b>				<b>1,255,004</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	249,776
Function Code	70721	General Medical services (IS)		
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	120,030	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			120,030	
Program	91003	Social Services Delivery			120,030	
Sub-Program	91003002	SP3.2 Health Delivery			120,030	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210116 Chemicals and Consumables				70,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,030

Use of goods and services				20,030		
2210709 Seminars/Conferences/Workshops - Domestic				20,030		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

				Non Financial Assets	129,746	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			129,746	
Program	91003	Social Services Delivery			129,746	
Sub-Program	91003002	SP3.2 Health Delivery			129,746	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	129,746

Fixed assets				129,746
3111252 WIP - Clinics				71,040
3111253 WIP - Health Centres				58,706

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	89,881
Function Code	70721	General Medical services (IS)		
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta		
Location Code	0406001	North Tongu - Adidome		

				Non Financial Assets	89,881	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			89,881	
Program	91003	Social Services Delivery			89,881	
Sub-Program	91003002	SP3.2 Health Delivery			89,881	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	89,881

Fixed assets				89,881
3111252 WIP - Clinics				28,776
3111253 WIP - Health Centres				61,105

<i>Total Cost Centre</i>				349,657
--------------------------	--	--	--	---------



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	183,145
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>183,145</b>
Objective	000000	Compensation of Employees		183,145
Program	91005	Environmental and Sanitation Management		183,145
Sub-Program	91005002	SP5.2 Natural Resource Conservation		183,145
Operation	000000		0.0 0.0 0.0	183,145
Wages and salaries [GFS]				183,145
2111001 Established Post				183,145
<b>Total Cost Centre</b>				<b>183,145</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	44,500
Function Code	70510	Waste management		
Organisation	1200500001	Central Tongu District - Adidome_Waste Management_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210116 Chemicals and Consumables				10,000
2210509 Other Travel and Transportation				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,000
<b>Non Financial Assets</b>				<b>24,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		24,500
Program	91005	Environmental and Sanitation Management		24,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		24,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,500
Fixed assets				24,500
3112105 Motor Bike, bicycles				24,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	428,552
Function Code	70510	Waste management		
Organisation	1200500001	Central Tongu District - Adidome_Waste Management_Volta		
Location Code	0406001	North Tongu - Adidome		

**Use of goods and services** 317,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 317,000

Program 91005 Environmental and Sanitation Management 317,000

Sub-Program 91005002 SP5.2 Natural Resource Conservation 317,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210616 Maintenance of Public Sanitary Facilities 70,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210302 Contract Cleaning Service Charges 100,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210711 Public Education and Sensitization 20,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 127,000

Use of goods and services 127,000

2210616 Maintenance of Public Sanitary Facilities 127,000

**Non Financial Assets** 111,552

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 111,552

Program 91005 Environmental and Sanitation Management 111,552

Sub-Program 91005002 SP5.2 Natural Resource Conservation 111,552

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 111,552

Fixed assets 111,552

3111353 WIP - Toilets 111,552

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	90,130
Function Code	70510	Waste management		
Organisation	1200500001	Central Tongu District - Adidome_Waste Management_Volta		
Location Code	0406001	North Tongu - Adidome		

**Non Financial Assets** 90,130

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 90,130

Program 91005 Environmental and Sanitation Management 90,130

Sub-Program 91005002 SP5.2 Natural Resource Conservation 90,130

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 90,130

Fixed assets 90,130

3111353 WIP - Toilets 90,130

**Total Cost Centre** 563,182

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 310,351
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>271,142</b>
Objective	000000	Compensation of Employees	271,142
Program	91004	Economic Development	271,142
Sub-Program	91004002	SP4.2 Agricultural Development	271,142
Operation	000000		271,142

Wages and salaries [GFS]			271,142
2111001 Established Post			271,142

			Amount (GH¢)
<b>Use of goods and services</b>			<b>39,209</b>
Objective	160201	Improve production efficiency and yield	39,209
Program	91004	Economic Development	39,209
Sub-Program	91004002	SP4.2 Agricultural Development	39,209
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	19,209

Use of goods and services			19,209
2210711 Public Education and Sensitization			19,209
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

Use of goods and services			10,000
2210603 Repairs of Office Buildings			10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,200
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,200</b>
Objective	160201	Improve production efficiency and yield	7,200
Program	91004	Economic Development	7,200
Sub-Program	91004002	SP4.2 Agricultural Development	7,200
Operation	910301	910301 - Extension Services	7,200

Use of goods and services			7,200
2210709 Seminars/Conferences/Workshops - Domestic			7,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70421	Agriculture cs	
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta	
Location Code	0406001	North Tongu - Adidome	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,000</b>
Objective	160201	Improve production efficiency and yield	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004002	SP4.2 Agricultural Development	80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>101,390</b>
Objective	160201	Improve production efficiency and yield	101,390
Program	91004	Economic Development	101,390
Sub-Program	91004002	SP4.2 Agricultural Development	101,390
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	17,190

Use of goods and services			17,190
2210101 Printed Material and Stationery			7,300
2210201 Electricity charges			3,200
2210202 Water			2,190
2210203 Telecommunications			1,000
2210301 Cleaning Materials			3,500
Operation	910109	910109 - Supervision and coordination	33,340

Use of goods and services			33,340
2210709 Seminars/Conferences/Workshops - Domestic			33,340
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	18,100

Use of goods and services			18,100
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210623 Maintenance of Office Equipment			8,100
Operation	910301	910301 - Extension Services	24,200

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,200</b>
2210709 Seminars/Conferences/Workshops - Domestic			24,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	8,560

Use of goods and services			8,560
2210709 Seminars/Conferences/Workshops - Domestic			8,560

<i>Total Cost Centre</i>	498,941
--------------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 40,764
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200701001	Central Tongu District - Adidome_Physical Planning_Office of Departmental Head_Volta	
Location Code	0406001	North Tongu - Adidome	
<b>Compensation of employees [GFS]</b>			<b>40,764</b>
Objective	000000	Compensation of Employees	40,764
Program	91002	Infrastructure Delivery and Management	40,764
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,764
Operation	000000	0.0 0.0 0.0	40,764
Wages and salaries [GFS]			40,764
2111001 Established Post			40,764
<i>Total Cost Centre</i>			<b>40,764</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 301,030
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	24,000
Objective	280101	Develop efficient land administration and management system		24,000
Program	91002	Infrastructure Delivery and Management		24,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210606	Maintenance of General Equipment			20,000

**Non Financial Assets**

Objective	280101	Develop efficient land administration and management system		277,030
Program	91002	Infrastructure Delivery and Management		277,030
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		277,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	277,030

Fixed assets				277,030
3111305	Car/Lorry Park			50,000
3111307	Road Signals			20,000
3111354	WIP - Markets			200,000
3113153	WIP - Landscaping and Gardening			7,030

**Total Cost Centre**

				316,030
--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,974
Function Code	70620	Community Development		
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>51,974</b>
Objective	000000	Compensation of Employees		51,974
Program	91003	Social Services Delivery		51,974
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,974
Operation	000000		0.0 0.0 0.0	51,974
Wages and salaries [GFS]				51,974
2111001 Established Post				51,974
<b>Total Cost Centre</b>				<b>51,974</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
<b>Amount (GH¢)</b>				<b>3,500</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>3,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210711 Public Education and Sensitization				3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	207,664
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	48,383	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			48,383	
Program	91003	Social Services Delivery			48,383	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			48,383	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,383
Use of goods and services					10,383	
2210709 Seminars/Conferences/Workshops - Domestic					10,383	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	38,000
Use of goods and services					38,000	
2210709 Seminars/Conferences/Workshops - Domestic					28,000	
2210711 Public Education and Sensitization					10,000	

				Other expense	159,281	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			159,281	
Program	91003	Social Services Delivery			159,281	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			159,281	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	159,281
Miscellaneous other expense					159,281	
2821021 Grants to Households					159,281	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210711 Public Education and Sensitization					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	60,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	
2210711 Public Education and Sensitization					20,000	
<b>Total Cost Centre</b>					<b>301,164</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,666
Function Code	70610	Housing development		
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>95,666</b>
Objective	000000	Compensation of Employees		95,666
Program	91002	Infrastructure Delivery and Management		95,666
Sub-Program	91002002	SP2.2 Infrastructure Development		95,666
Operation	000000		0.0 0.0 0.0	95,666
Wages and salaries [GFS]				95,666
2111001 Established Post				95,666
<b>Total Cost Centre</b>				<b>95,666</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,905
Function Code	70610	Housing development		
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>10,905</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,905
Program	91002	Infrastructure Delivery and Management		10,905
Sub-Program	91002002	SP2.2 Infrastructure Development		10,905
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,705
Use of goods and services				2,705
2210623 Maintenance of Office Equipment				2,705
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210505 Running Cost - Official Vehicles				4,200
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	44,000
Function Code	70610	Housing development		
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Non Financial Assets</b>				<b>44,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		44,000
Program	91002	Infrastructure Delivery and Management		44,000
Sub-Program	91002002	SP2.2 Infrastructure Development		44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,000
Fixed assets				44,000
3111359 WIP - Road Signals				20,000
3112105 Motor Bike, bicycles				24,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 158,987
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210617 Street Lights/Traffic Lights			60,000

			Other expense	98,987
--	--	--	---------------	--------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		98,987
Program	91002	Infrastructure Delivery and Management		98,987
Sub-Program	91002002	SP2.2 Infrastructure Development		98,987
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	98,987

Miscellaneous other expense			98,987
2821009 Donations			98,987

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 681,570
Function Code	70610	Housing development	
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	175,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		175,000
Program	91002	Infrastructure Delivery and Management		175,000
Sub-Program	91002002	SP2.2 Infrastructure Development		175,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000

Use of goods and services			170,000	
2210603 Repairs of Office Buildings			170,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

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

			Other expense	250,000
--	--	--	---------------	---------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Miscellaneous other expense			250,000
2821009 Donations			250,000

			Non Financial Assets	256,570
--	--	--	----------------------	---------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		256,570
Program	91002	Infrastructure Delivery and Management		256,570
Sub-Program	91002002	SP2.2 Infrastructure Development		256,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,570

Fixed assets			256,570
3111153 WIP - Bungalows/Flats			6,570
3111308 Feeder Roads			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	681,345
Function Code	70610	Housing development		
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Non Financial Assets</b>				<b>681,345</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		681,345
Program	91002	Infrastructure Delivery and Management		681,345
Sub-Program	91002002	SP2.2 Infrastructure Development		681,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	681,345
Fixed assets				681,345
3111153 WIP - Bungalows/Flats				322,240
3111308 Feeder Roads				359,105
<b>Total Cost Centre</b>				<b>1,576,808</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,582
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
<b>Non Financial Assets</b>				<b>57,582</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		57,582
Program	91004	Economic Development		57,582
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		57,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,582
Fixed assets				57,582
3113110 Water Systems				57,582

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>726,921</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta		
Location Code	0406001	North Tongu - Adidome		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

<b>Other expense</b>				<b>30,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

<b>Non Financial Assets</b>				<b>686,921</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		686,921
Program	91004	Economic Development		686,921
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		686,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	686,921

Fixed assets				686,921
3111206 Slaughter House				110,719
3111354 WIP - Markets				63,904
3112206 Plant and Machinery				362,298
3113153 WIP - Landscaping and Gardening				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>43,151</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta		
Location Code	0406001	North Tongu - Adidome		

<b>Non Financial Assets</b>				<b>43,151</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		43,151
Program	91004	Economic Development		43,151
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		43,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,151

Fixed assets				43,151
3111354 WIP - Markets				43,151

<b>Total Cost Centre</b>				<b>830,654</b>
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 54,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1201500001	Central Tongu District - Adidome_Disaster Prevention_Volta	
Location Code	0406001	North Tongu - Adidome	

Use of goods and services			14,000
---------------------------	--	--	--------

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		14,000
-----------	--------	---	--	--------

Program	91005	Environmental and Sanitation Management		14,000
---------	-------	---	--	--------

Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
-------------	----------	--	--	--------

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
-----------	--------	---------------------------------------	-----	-----	-----	-------

Use of goods and services				5,000
---------------------------	--	--	--	-------

Operation	2210509	Other Travel and Transportation		5,000
-----------	---------	---------------------------------	--	-------

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
-----------	--------	--------------------------	-----	-----	-----	-------

Use of goods and services				5,000
---------------------------	--	--	--	-------

Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
-------------	----------	-------------------------------------	--	-------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services				4,000
---------------------------	--	--	--	-------

Operation	2210711	Public Education and Sensitization		4,000
-----------	---------	------------------------------------	--	-------

Other expense				40,000
---------------	--	--	--	--------

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		40,000
-----------	--------	---	--	--------

Program	91005	Environmental and Sanitation Management		40,000
---------	-------	---	--	--------

Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
-------------	----------	--	--	--------

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000
-----------	--------	------------------------------	-----	-----	-----	--------

Miscellaneous other expense				40,000
-----------------------------	--	--	--	--------

Operation	2821009	Donations		40,000
-----------	---------	-----------	--	--------

<b>Total Cost Centre</b>				<b>54,000</b>
--------------------------	--	--	--	---------------

<b>Total Vote</b>				<b>8,846,443</b>
-------------------	--	--	--	------------------

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

SECTOR / MDA / MMDA	Central GoG and CF		I G F		FUND 5 / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External			
Central Tongu District - Adidome	1,716,423	2,358,802	1,864,293	584,126	115,580	378,116	126,032	619,700	0	0	227,246	1,850,211	2,077,460	8,846,443
Management and Administration	1,075,732	939,771	202,474	2,217,977	115,580	324,618	0	440,118	0	0	45,839	25,500	71,359	2,729,454
SP1.1: General Administration	1,048,586	812,771	202,474	2,083,831	115,580	262,618	0	378,118	0	0	25,500	25,500	25,500	2,467,449
SP1.2: Finance and Revenue Mobilization	0	17,000	0	17,000	0	42,000	0	42,000	0	0	0	0	0	59,000
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000
SP1.5: Human Resource Management	27,146	60,000	0	87,146	0	10,000	0	10,000	0	0	45,839	0	45,839	143,005
Infrastructure Delivery and Management	156,430	628,832	533,600	1,298,922	0	5,000	44,000	49,000	0	0	68,345	68,345	68,345	2,026,268
SP2.1 Physical and Spatial Planning	40,764	34,000	277,030	351,794	0	5,000	0	5,000	0	0	0	0	0	356,794
SP2.2 Infrastructure Development	9,666	594,832	256,570	947,128	0	0	44,000	44,000	0	0	0	68,345	68,345	1,672,473
Social Services Delivery	51,974	260,030	329,746	641,750	0	18,300	0	18,300	0	0	80,000	1,010,085	1,090,085	1,957,799
SP3.1 Education and Youth Development	0	130,000	200,000	330,000	0	4,800	0	4,800	0	0	0	920,204	920,204	1,255,004
SP3.2 Health Delivery	0	120,030	129,746	249,776	0	10,000	0	10,000	0	0	0	89,881	89,881	346,657
SP3.3 Social Welfare and Community Development	51,974	10,000	0	61,974	0	3,500	0	3,500	0	0	80,000	0	80,000	353,138
Economic Development	271,142	199,209	668,921	1,117,272	0	10,200	57,632	67,832	0	0	101,390	43,151	144,541	1,328,596
SP4.1 Trade, Tourism and Industrial development	0	40,000	668,921	726,921	0	3,000	57,632	60,632	0	0	0	43,151	43,151	830,654
SP4.2 Agricultural Development	271,142	119,209	0	390,351	0	7,200	0	7,200	0	0	101,390	0	101,390	498,941
Environmental and Sanitation Management	183,145	371,000	111,552	665,696	0	20,000	24,500	44,500	0	0	90,130	90,130	90,130	800,326
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation	183,145	321,000	111,552	615,696	0	20,000	24,500	44,500	0	0	90,130	90,130	90,130	750,326