



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SOUTH TONGU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
South Tongu District Assembly
Volta Region

This 2014 Composite Budget is also available on the internet at:
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INTRODUCTION ESTABLISHMENT

The South Tongu District Assembly was established by Legislative Instrument 1466 (LI 1466) in 1989 with Sogakope as its capital.

POPULATION

According to 2010 Population and Housing Census Report, the District has a population of 87,950 of which 45.5 percent are males and 54.5 percent females. The population density is about 196 persons per square kilometre. It is thus high in communities along the major roads and in few other communities where the road network is good. However it is sparse in North- Eastern and South Eastern parts. The District is largely rural with a majority of 87.1 percent in this locality and only 12.9 percent living in the urban settings.

DISTRICT ECONOMY

AGRICULTURE

The South Tongu is a typical agrarian District where agriculture employs close to 46.4 percent of the economically active population. According to 2012 Annual District Directorate of Agriculture Report, the average agricultural land holding is about one hectare per household. The District abounds in potentials for large scale production of rice and sugarcane. Livestock and fishing are also practiced on large scale. About 52% of the active population is engaged in agriculture in the District. Rice is being cultivated on about 3,500 hectares of land by two (2) large scale (heavily mechanized) multinational rice production companies in the District. Other food crops cultivated are maize, cassava, tomatoes and okro. Pepper/chilli farming predominates as the main cash crop. The District Assembly is in partnership with Afro Asian Rural Development Organisation (AARDO) which is financially supporting over 200 farmers to produce chilli pepper mainly for export.

ROADS

The District has estimated partially engineered roads of about 231.22kms out of this, about 45kms stretched of feeder roads are tarred.

Also, the main Accra-Aflao road which runs through Sogakope town is tarred. There are many other feeder roads linking various communities in the District which have also seen a lot of reshaping, spot improvement and surfacing.

EDUCATION:

According to GES Sector Annual Review Report-2013, there are two hundred and ninety four (294) educational institutions operating within the District. There are a total of 288 basic schools. Public Basic schools account for 212 while Private Basic schools account for 76.

In addition, there are three (3) Public Second Cycle Institutions namely, Sogakope Senior High School, Dabala Secondary Technical School and Saint Catherine Girl’s Senior High School. Also, is a Faith- Based Senior High School namely Comboni Secondary Technical School. There is also a world class specialized Soccer Academy near Fievie.

SUMMARY OF SCHOOLS IN THE DISTRICT

TYPE OF SCHOOL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	85	29	114
PRIMARY	86	25	111
JUNIOR HIGH SCHOOL	47	16	63
SENIOR HIGH SCHOOL	3	1	4
SEC / TECHNICAL SCHOOL	2	0	2
TOTAL	223	71	294

HEALTH

There is one government District Hospital, one Catholic Mission owned hospital (Comboni Catholic Hospital), 13 Community Based Health Planning Zones, Four Health Centres, one PPAG Clinic and two private facilities. The District also has two Alternative Health Treatment Facilities namely the Holy Trinity SPA Health Treatment Centre located at SPA Hotel, Sogakope and Lord ’ J ’ Medical Centre located at Villa Cisnero Hotel. There are a number of traditional herbalists and healers also operating in the rural areas.

ENVIRONMENT

The District is located within the Coastal Savannah Vegetation Zone. The southern section is covered with swamps and mangroves, while the northern section is predominantly Savannah Woodland. The savannah vegetation supports the production of livestock and the swampy areas favours the cultivation of rice, okra, pepper and sugar cane.

The District is endowed with large clay deposits at Lolito, Vume and Sokpoe communities which are predicted by geologists to last for over 100 years if it is mined commercially and in a sustainable way. There are also sand deposits in commercial quantities which can be mined.






VISION

The South Tongu District Assembly aspires to be one of the best managed District Assemblies in Ghana.

MISSION

The South Tongu District Assembly aspires to improve the living conditions of its citizenry through effective and efficient mobilization and utilization of physical, financial and human resources in partnership with the private sector and other stakeholders.

District Broad Objectives in line with the GSGDA II (2014-2017):

-  To achieve accelerated and sustainable economic growth
-  Improvement of social infrastructure
-  Poverty reduction
-  Promotion of gender equity
-  Protection and empowerment of the vulnerable and excluded within the decentralized democratic environment.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only(Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Rates	48,244.00	12,996.70	33,000.00	34,838.00	28,000.00	9,626.38	34.38
Fees and Fines	83,150.00	58,751.60	69,600.00	69,758.00	45,090.00	55,101.00	122.20
Licenses	28,161.00	22,472.00	69,975.39	68,421.38	98,736.00	60,416.40	61.19
Land	41,000.00	33,233.00	26,500.00	26,490.00	44,100.00	8,470.00	19.21
Rent	36,446.00	7,457.20	40,000.00	39,891.00	24,500.00	25,040.80	102.21
Investment	-	-	-	-	-	-	-
Miscellaneous	26,800.00	19,127.02	4,924.61	5,537.40	3,324.00	-	-
Total	263,801.00	154,037.52	244,000.00	244,935.78	243,750.00	158,654.58	339.19

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (as at June 2014)
Total IGF	263,801.00	154,037.52	244,000.00	244,935.78	243,750.00	158,654.58	65.09
Compensation transfers (for decentralized departments)	573,230.00	1,035,234.79	1,326,295.00	820,929.84	1,420,174.00	405,826.10	28.6
Goods and	1,035,848.00	117,649.48	180,750.50	1,109,351.88	963,460.26	447,956.00	44.2

Services Transfers(for decentralized departments)							
Assets transfers(for decentralized departments)	1,765,228.00	753,520.49	218,838.56	1,235,958.03	2,239,858.00	585,382.34	26.13
DACF	794,455.00	699,346.02	2,018,190.94	849,649.99	258,761.00	220,225.83	85.1
School Feeding	175,000.00	569,410.56	1,039,155.00	766,698.60	1,039,155.00	280,353.50	26.9
DDF	654,000.00	600,268.94	624,100.00	335,915.00	42,720.00	365,156.51	-
UDG	-	-	-	-	-	-	-
Other transfers:							
Specific Grant	115,796.00	64,404.61	-	--	-	-	-
Total	5,723,546.00	4,013,011.40	5,407,330.00	5,363,439.12	6,207,878.26	2,463,586	

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	794,450.00	689,866.83	1,326,295.00	827,661.84	1,420,174.00	405,826.10	28.58
Goods and services	2,078,504.00	703,048.00	2,320,592.00	1,013,207.92	2,547,846.00	486,743.37	19.10
Assets	2,850,592.00	846,853.88	1,760,443.00	1,579,693.79	2,239,858.26	316,036.15	14.11
Total	5,723,546.00	2,239,769.61	5,407,330.00	3,420,563.55	6,207,878.26	1,208,605.62	61.79

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	398,494.00	518,219.29	1.3	565,869	376,934.03	66.6	506,474	227,913.3	45	1,470,837	1,123,066.62
2	Works department	92,644.00	47,375.82	51	9,714	7,602.3	78.3	330,552	115,693	35	432,910	170,671.12
3	Department of Agriculture	426,604.00	130,200.00	30.5	120,200	31,337.18	26	546,804	-	-	1,093,608	161,537.18
4	Department of Social Welfare and community development	35,331.00	15,329.70	43	101,301	7,593.19	7.5	136,631	-	-	273,263	22,922.89
5	Legal											
6	Waste management											
7	Feeder Roads				9,714.00			308,859.00				
8	Budget and rating											
9	Transport											
	Sub-total	935,073.0	711,124.81	128.8	806,798	423,466.70	178.4	1,829,320	343,606.3	180	3,270,618	1,478,197.81
	Schedule 2											
1	Physical Planning	57,463.00	27,555.18	48	16,904	14,602.3	86.4	66,162	33,081	50	140,529	75,238.48
2	Trade and Industry											
3	Finance	152,271.00	52,241.7	34	-			-			152,271	52,241.70
4	Education youth and sports	-	-		150,653	48,674.37	32.3	254,000			404,653	48,674.37
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	-	-	-	284,663	-	-	552,437	-	-	1,069,671	-
	Sub-total	209,734.00	79,796.88	82	452,220	63,276.67	118.	872,599	33,081	50	1,767,124	

							7					
Grand Total	1,420,174.00	790,921.69	210.8	2,547,846.00	486,743.37	297.10	2,239,858.26	376,687.3	230	5,037,742	1,806,623.36	

NB: Assets for feeder roads include assets from donor funding of 138,307 and GOG asset transfer of 170,552.00

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Gazette fee fixing resolution and bye law	Fee fixing has been gazetted but bye laws yet to be gazetted	Bye laws still under preparation	Procurement of office equipment and machines	Computers and other office machines procured	
	Implementation of revenue action plan	Revenue action plan implemented	Revenue improved	Construction of school buildings	School building has been completed	
Social Sector						
1. Education	Support Science and Maths Education	Adequate support given to science and maths education	This is done through sponsorship of students	Construction of classroom block	Some classroom blocks constructed	Due to financial constraint some are not

						constructed
2. Health	Malaria, cholera and other diseases control	Eradication of Malaria, cholera and other diseases		Renovation of District Director Of Health's bungalow	Bungalow renovated	
3. Social Welfare and Community Development	Support abandoned and orphaned children	Abandoned and orphaned children supported				
	Support to LEAP programme	LEAP programme supported				
	Community mobilization/sensitization	Community mobilization/sensitization undertaken				
Infrastructure						
1.Works						
2.Roads	Monitor existing feeder roads	Existing feeder roads improved				
3.Physical Planning	Educate public on building regulations	Public educated on building regulations		Procure logistics for layoutpreparation	Logistics procured	
Economic Sector						
1. Department of Agriculture	Train 50 farmer groups in irrigation management and practices	50 farmer groups trained in irrigation management and practices	The services could not be extended to all the farmers due to inadequate			

			funding			
2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	Recruit revenue 7 collectors/guards	7 revenue collectors/guards recruited				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Allocation to complete payment for the construction of District Assembly Office Complex	Harris limited	Sogakope	13/03/2006	15/09/2007	Roofed	544,725.98	150,093.70	39,4632.28
Allocation to complete payment of renovation of No.A5	Hamofex Ltd	Sogakope	08/05/2012	19/09/2012	Completed	25,811.50	17,500.00	8,311.50
Social Sector								
Education								
Provision for the construction of 3 unit classroom block with 2 seaterW/c at	Spashay company Ltd. Abor	Sogakope	09/02/2010	09/06/2010	completed	57,716.23	23,278.44	34,437.79

COMBONI- SECTECH								
Provision to construct 3 unit classroom block for ICCES center	M/s zotho&buiding Engineering Ltd	Sogakope	05/05/2006	21/12/2006	Roofed awaiting plastering	94,777.10	10,000.00	84,777.10
Allocation for the construction of 4 unit classroom block at Dabala Sec. tech.	Constructi on Ways Ltd	Dabala	21/01/2011	21/06/2011	plastered	128,315.57	24,500.00	103,815.57
Health								
Provision to pay for renovation of Tefle Health Post		Tefle	17/8/2011	18/11/2011	Completed	12,500.00	4,500.00	8,000.00
Payment for the renovation of District Director of health'sbungalow	Gapsons company Ltd	Sogakope	11/10/2009	23/02/2010	Renovated	11,270.00	8,000.00	3,270.00
Social Welfare and Community Development								
Infrastructure								

Works								
Allocation for Renovation of German bungalow NO. A3 (DFO's bungalow)	Fekiop Ltd	Sogakope	13/02/2013	02/09/2013	completed	38,326.53	-	38,326.53
Allocation to complete payment for Renovation of DCD's bungalow	Alagbo Ltd	Sogakope	29/09/2013	05/02/2014	completed	9,526.00	-	9,526.00
Roads								
Physical Planning								
Allocation for street naming & property addressing exercise	Town & country planning Departments	District wide	15/01/13	Ongoing	Ongoing	72,000.00	48,000.00	24,000.00
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								

Environment Sector								
Allocation to complete payment for construction of wctoilet facility	CEEKABS Ltd	Dabala	11/07/2011	15/03/2012	completed	35,000.00	10,000.00	25,000.00
Allocation to acquire final waste disposal site	Environmental Health Department	Agave Area	06/06/2014	06/012/2014	Ongoing	25,000.00	-	25,000.00
Disaster Prevention								
Natural Resource conservation								
Finance								
TOTAL						1,054,968.91	295,872.14	759,096.77

2.4: Challenges and constraints

1. Non-release/late release of funds for timely implementation of budget
2. Some ceilings were not given at all relative to 2014 ceilings. Eg. School feeding, Assets for decentralized departments
3. Disparities between ceilings and actual releases
4. Inadequate logistics for revenue mobilization
5. Inconsistency with budget preparation format

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	28,000.00	9,626.38	30,800.00	33,880.00	37,268.00
Fees and Fines	45,090.00	55,101.00	49,599.00	54,558.90	60,014.79
Licenses	98,736.00	60,416.40	108,609.6	119,470.56	131,417.62
Land	44,100.00	8,470.00	48,510.00	53,361.00	58,697.10
Rent	24,500.00	25,040.80	26,950.00	29,645.00	32,609.50
Investment					
Miscellaneous	3,324.00	-	3,656.40	4,022.04	4,424.24
Total	243,750.00	158,654.58	268,125.00	294,937.50	324,431.25

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	243,750.00	158,654.58	268,125.00	294,937.50	324,431.25
Compensation transfers(for decentralized departments)	1,420,174.00	405,826.10	974,073.00	1,071,480.3	1,178,628.33
Goods and services transfers(for decentralized departments)	963,460.26	447,956.00	68,462.80	75,309.08	82,839.99
Assets transfer(for decentralized departments)	2,239,858.00	585,382.34	2,846,090.47	3,130,699.52	3,443,769.47
DACF	258,761.00	220,225.83	607,218.00	667,939.80	734,733.78
Interest on DACF	-	-	3,450.00	3,795.00	4,174.50
DDF	42,720.00	365,156.51	42,720.00	46,992.00	51,691.20
School Feeding Programme	1,039,155.00	280,353.50	1,039,155.00	1,143,070.50	1,257,377.55
TOTAL	6,207,878.26	2,463,554.86	5,878,869.00	6,466,754.80	7,113,430.28

NB: Please state projections for 2015 and indicative figures for 2016, 2017

DACF includes an amount of 80,000.00 from MP's Fund, 46,761 from disability fund, 212,000 from fumigation and sanitation and the Recurrent of DACF.

Goods and Services consist of the GOG specific transfers for decentralized departments.

3.2: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,420,174.00	405,826.10	974,073.00	1,071,480.3	1,178,628.33
GOODS AND SERVICES	2,547,846.00	486,743.37	2,776,156.00	3,053,771.6	3,359,148.76
ASSETS	2,239,858	316,036.15	2,128,639.00	2,341,502.9	2,575,653.19
TOTAL	6,207,878.26	1,208,605.62	5,878,868.00	6,466,754.80	7,113,430.28

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

S/N	REVENUE SOURCE	MOBILIZATION STRATEGY
1	IGF	<ul style="list-style-type: none"> a. Improve monitoring and supervision of revenue collectors b. Increase number of revenue collectors and guards by 2015 c. Train revenue collectors on how to mobilize revenue d. Institute incentive packages for revenue collectors to boost their morale to work more harder e. Gazette fee fixing resolution f. Value and revalue landed properties in the district
2	DACF	<ul style="list-style-type: none"> a. Mobilize up to and exceed IGF target set for the year which shall invariably have positive effect on our year –to – year DACF allocation b. Preparation of DACF budget in line with DACF guidelines
3	DDF	<ul style="list-style-type: none"> a. Ensure that FOAT conditions are fully satisfied

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG	
1	Central Administration	309,259.0	1,005,518.	428,962.0	1,743,739.	218,149.	297,259.	1,087,331.00	141,000.0		1,743,739.00
2	Works department	72,577.00	9,714.00	350,552.0	432,843.00	-	82,291.00	150,552	200,000.00		432,843.00
3	Department of Agriculture	341,214.00	146,071.00	-	487,285.00	3,371.00	429,915	54,000.00	-		487,285.00
4	Department of Social Welfare and community development	65,984.00	101,301.00	-	167,285.00	-	85,524.00	81,761.00	-		167,285.00
5	Legal										
6	Environmental Health	154,318.0	279,663.0	734,042.0	1,168,023.0	46,605.0	154,318.0	967,100.0	-		1,168,023.00
7	Urban Roads/Feeder										
8	Budget and rating										
11	Transport										
	Schedule 2										
9	Physical Planning	30,721.00	20,904.00	88,162.00	139,787.00	-	33,787.0	80,000.0	26,000.00		139,787.00
10	Trade and Industry										
13	Education youth and sports	-	1,212,985.0	526,921.0	1,739,906.0	-	1,290,383.0	343,830.0	105,693.00		1,739,906.00
	TOTALS	974,073.00	2,776,156.00	2,128,639.00	5,878,868.00	268,125.00	2,373,477.00	2,764,574.00	472,693.00		5,878,868.00

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Renovation of slaughter house @ Sogakope	46,604.60						46,604.60	Ensure well sanitized environment for butchers
Supply of UPVC Pipes and Poly tanks				115,599.62			115,599.62	To extent water to communities
2.Supply of computer, UPS and printers				27,720.00			27,720.00	Inadequate office machines
3.Consultancy and legal services				20,000.00			20,000.00	To support the assembly in consultancy and legal matters
4.National and international day celebration				20,000.00			20,000.00	Recognition of national and international days
5.Support to staff/assembly members development				25,000.00			25,000.00	To build the capacity for staff/assembly members
6.Allocation to support sub-			43,177.29				43,177.29	This provision is made to cater for the

District Structures(A/Cs) for effective functioning								strengthening of sub-district structures to make them more efficient in their operation
7.Allocation to provide logistics for preparation of 2014-2017 DMTDP			15,000.00				15,000.00	The amount set aside to provide materials and all that goes into the preparation of the district medium term Devt plan
8.Allocation to cater for maintenance of DA vehicle/repair			40,000.00				40,000.00	To improve transportation system
9.Allocation for the acquisition of ICT equipment & development			30,000.00				30,000.00	To facilitate office work
10.Allocation to support DA staff and assembly members on short courses			25,000.00				25,000.00	This is the amount set aside to play for non-functioning machines and equipment in the office
11.Provision to cater for workshops/seminars/conferences			15,000.00				15,000.00	This provision is made to cater for the organization and attendance of workshops
12.Allocation to Provide logistics for the preparation and submission of 2015 composite budget			5,000.00				5,000.00	This is the allocation made to aid the preparation of the district composite budget statement for 2015
13.Allocation to implement 2014			20,886.44				20,886.44	To help increase the district revenue

revenue improvement Action plan								
14.Allocation to support Gazetting of fee fixing resolution and Bye-laws			15,000.00				15,000.00	To get the backing of the law behind the assembly in revenue generation
Social Sector								
Education								
1.Construction of boys dormitory at Sogakope Senior High School				190,000.00			190,000.00	Inadequate dormitory facilities resulting in conjection of students
2.Renovation of 1No. 3unit classroom block @ Adutor				54,346.36			54,346.36	To improve standard of education
3.Allocation to construct D/A primary school block			94,000.00				94,000.00	To improve education system
4.Allocation to support STME program			15,177.29				15,177.29	To improve science, Maths and Technology education
5.Sponsorship to Teacher/Nurses trainees			28,000.00				28,000.00	Support to under Training teachers and nurses
6.Support girl child education			10,000.00				10,000.00	To improve girl-child education
6.Support Best Teacher Awards program			10,000.00				10,000.00	To boost the morale of Teachers
7.Allocation for construction of			75,000.00				75,000.00	To improve education in the

classroom block-Kindergarten								district
8.Provision to support counterpart fund to school feeding program			10,000.00				10,000.00	To help increase enrollment in schools
Health								
1.Rehabilitates 1 No. CHPS compound				40,000.00			40,000.00	Dilapidated
2. Construction of 2No. CHPS compound			170,000.00				170,000.00	To improve health delivery
3.Malaria and cholera management			10,794.32				10,794.32	Ensure clean and healthy environment
4.Support to District responds to initiative on HIV/AIDS			10794.32				10,794.32	To reduce the spread of HIV/AIDS in the district
5.Allocation to support for NID programmes			25,000.00				25,000.00	To improve health delivery in the district
Infrastructure								
1.Construction of 4unit police staff quarters at Asidowui				167,580.00.75			167,580.00.75	Lack of housing facility for the police
2.Supply and installation of streetlights				27,387.70			27,387.70	To improve electrification and lighting system
3.Renovation of DCD's boys quarters			37,761.68				37,761.68	The quarters is in deplorable state
4.Complete			60,000.00				60,000.00	To complete the

construction of District Assembly office complex phase 3								construction of the D/A office complex phase 3
5.Complete construction of 3units classroom block for ICCES center			50,000.00				50,000.00	They are currently using part of the uncompleted District Assembly office complex
6.Allocation for the renovation of Assembly Hall			20,000.00				20,000.00	To improve upon the state of the Assembly Hall
Economic								
1.Counterpart funding to Chilli pepper project			15,000.00				15,000.00	To support Afro-Asian chilli pepper project to boost economic activities in the district
2.Farmers day celebration			30,000.00				30,000.00	For the organization and the celebration of both district and national farmers day
3.Extend electricity power/street light to communities			75,000.00				75,000.00	To include communities in the grid
4.Rehabilitation of town roads/supply of filling gravels			84,469.00				84,469.00	To improve access to towns and communities
5.Rehabilitation of foot bridge/culverts			20,000.00				20,000.00	To improve drainage system
6.Allocation to counterpart fund /NGO's helping to extend water to communities			95,998.00				95,998.00	To provide potable water to communities

7.Allocation to support policy/investment & Culture fair Volta region Chapter			25,000.00				25,000.00	To improve Culture activities
8.Allocation to support Disaster management			10,000.00				10,000.00	To safeguard against any unexpected disaster
9.Provision to support Sports/Culture development			10,000.00				10,000.00	To improve Sporting/cultural activities
10.Provision to support security and safety issues in the district			20,000.00				20,000.00	To ensure security in the district
11.Allocation for support Fire services			10,000.00				10,000.00	To ensure safety against fire outbreaks
12.Provision to support District Social Welfare and Community Development			17,943.22				17,943.22	Assembly's Support to Social Welfare and community development
13.Allocation to support Rural Enterprise project			30,000.00				30,000.00	To boost small scale business activities in the district
14.Allocation to support NCCE for its activities			25,000.00				25,000.00	To increase civic education
Environment								
1.Construction of KVIP latrines @ Sokpoe			46,604.60				46,604.60	To improve waste management in the district
2.Acquisition of final waste			20,000.00				20,000.00	To improve sanitation after

disposal site								dislodgement
3.Allocation to support fumigation and sanitation management			212,000.00				212,000.00	To promote environmental health
4.Provision to Support Dredging of Volta River at Tefle etc.			20,000.00				20,000.00	To ensure of the Volta river
6.Allocation to support street Naming and property Addressing System			20,000.00				20,000.00	To help location and accessibility of places within the district
7.Support to Town and Country Planning			6,000.00				6,000.00	To support their activities
Total			1,628,606.16	520,053.68			2,195,264.44	

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>South Tongu - Sogakope</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	16,913.00	20,850.00	20,850.00	0.00	-20,850.00	0.0	63,200.00
111 Taxes on income, property and capital gains	0.00	700.00	700.00	0.00	-700.00	0.0	1,050.00
113 Taxes on property	10,689.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	28,000.00
114 Taxes on goods and services	6,224.00	5,150.00	5,150.00	0.00	-5,150.00	0.0	34,150.00
Grants	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
133 From other general government units	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
Other revenue	75,840.60	106,866.00	106,866.00	0.00	-106,866.00	0.0	204,915.00
141 Property income [GFS]	13,305.00	35,700.00	35,700.00	0.00	-35,700.00	0.0	85,000.00
142 Sales of goods and services	57,153.60	58,166.00	58,166.00	0.00	-58,166.00	0.0	96,191.00
143 Fines, penalties, and forfeits	4,870.00	11,400.00	11,400.00	0.00	-11,400.00	0.0	19,400.00
145 Miscellaneous and unidentified revenue	512.00	1,600.00	1,600.00	0.00	-1,600.00	0.0	4,324.00
Agriculture, ,							
<u>South Tongu - Sogakope</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	541,304.39	541,304.39	0.00	-541,304.39	0.0	5,744,913.24
133 From other general government units	0.00	541,304.39	541,304.39	0.00	-541,304.39	0.0	5,744,913.24
Grand Total	92,753.60	669,120.39	669,120.39	0.00	-669,120.39	0.0	6,013,028.24

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,174,435	2,527,636	1,648,342	5,350,412	12,000	209,520	46,605	268,125	0	0	0	0	0	39,000	433,693	472,693	6,091,230
South Tongu District - Sogakope	1,174,435	2,527,636	1,648,342	5,350,412	12,000	209,520	46,605	268,125	0	0	0	0	0	39,000	433,693	472,693	6,091,230
Central Administration	297,259	764,369	322,962	1,384,590	12,000	206,149	0	218,149	0	0	0	0	0	35,000	106,000	141,000	1,743,739
Administration (Assembly Office)	297,259	764,369	322,962	1,384,590	12,000	206,149	0	218,149	0	0	0	0	0	35,000	106,000	141,000	1,743,739
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	134,159	0	0	134,159	0	0	0	0	0	0	0	0	0	0	0	0	134,159
	134,159	0	0	134,159	0	0	0	0	0	0	0	0	0	0	0	0	134,159
Education, Youth and Sports	0	1,212,985	421,228	1,634,213	0	0	0	0	0	0	0	0	0	0	105,693	105,693	1,739,906
Office of Departmental Head	0	1,212,985	421,228	1,634,213	0	0	0	0	0	0	0	0	0	0	105,693	105,693	1,739,906
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	175,997	279,663	687,437	1,143,098	0	0	46,605	46,605	0	0	0	0	0	0	0	0	1,189,702
Office of District Medical Officer of Health	0	67,663	180,000	247,663	0	0	0	0	0	0	0	0	0	0	0	0	247,663
Environmental Health Unit	175,997	212,000	507,437	895,434	0	0	46,605	46,605	0	0	0	0	0	0	0	0	942,039
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	386,897	142,700	0	529,598	0	3,371	0	3,371	0	0	0	0	0	0	0	0	532,969
	386,897	142,700	0	529,598	0	3,371	0	3,371	0	0	0	0	0	0	0	0	532,969
Physical Planning	30,721	16,904	66,162	113,787	0	0	0	0	0	0	0	0	0	4,000	22,000	26,000	139,787
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	30,721	16,904	66,162	113,787	0	0	0	0	0	0	0	0	0	4,000	22,000	26,000	139,787
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,824	101,301	0	178,124	0	0	0	0	0	0	0	0	0	0	0	0	178,124
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,808	87,441	0	122,249	0	0	0	0	0	0	0	0	0	0	0	0	122,249
Community Development	42,016	13,859	0	55,875	0	0	0	0	0	0	0	0	0	0	0	0	55,875
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	72,577	9,714	150,552	232,843	0	0	0	0	0	0	0	0	0	0	200,000	200,000	432,843
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	72,577	0	0	72,577	0	0	0	0	0	0	0	0	0	0	0	0	72,577
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	120,000
Feeder Roads	0	9,714	130,552	140,266	0	0	0	0	0	0	0	0	0	0	100,000	100,000	240,266
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 297,259
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0401100	South Tongu - Sogakope						

						Compensation of employees [GFS]			297,259	
Objective	000000	Compensation of Employees								297,259
National Strategy	0000000	Compensation of Employees								297,259
Output	0000						Yr.1	Yr.2	Yr.3	297,259
							0	0	0	
Activity	000000						0.0	0.0	0.0	297,259
Wages and Salaries									297,259	
21110 Established Position									297,259	
2111001 Established Post									297,259	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			218,149		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope Central Administration Administration (Assembly Office)	Volta					
Location Code	0401100	South Tongu - Sogakope						

		Compensation of employees [GFS]				12,000
Objective	000000	Compensation of Employees				12,000
National Strategy	0000000	Compensation of Employees				12,000
Output	0000		Yr.1	Yr.2	Yr.3	12,000
Activity	000000		0	0	0	12,000
Wages and Salaries						12,000
21111 Wages and salaries in cash [GFS]						12,000
2111102 Monthly paid & casual labour						12,000
		Use of goods and services				172,900
Objective	010202	2. Improve public expenditure management				167,900
National Strategy	2020104	1.4 Provide for accountability of corporations and directors				167,900
Output	0001	P E Related Expenses				11,800
Activity	000003	Sitting /Lunch Allowance for Ass'men				10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210905 Assembly Members Sittings All						10,000
Activity	000006	Presiding Member's Allowance				1,800
Use of goods and services						1,800
22109 Special Services						1,800
2210904 Assembly Members Special Allow						1,800
Output	0002	Travel & Transport				65,000
Activity	000001	T & T Allowance -Assemblymembers				10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210509 Other Travel & Transportation						10,000
Activity	000002	Tractor Operation				6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210109 Spare Parts						6,000
Activity	000003	Running Cost of Vehicles				30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210505 Running Cost - Official Vehicles						30,000
Activity	000004	Maintenance of Vehicles				10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Night Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210510 Night allowances				1,000
Activity	000006	T & T Allowance -Assembly Staff	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210904 Assembly Members Special Allow				6,000
Activity	000008	Other T & T expenditure	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	000001	Reception/Refreshment	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22107 Training - Seminars - Conferences				9,000
		2210708 Refreshments				9,000
Activity	000003	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000004	Printing/Publication	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210706 Library & Subscription				4,000
Activity	000005	Training/Workshop	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Activity	000007	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000008	Accommodation for Official Guests	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210404 Hotel Accommodations				8,000
Activity	000010	Protocol	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210901 Service of the State Protocol				15,000
Output	0004	MTC/Repairs/Renewals	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Office Equipment/Machines	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Office Furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210408 Rental of Furniture & Fittings				1,000
Activity	000004	Assembly Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210401 Office Accommodations				2,000
Activity	000005	Other Assembly Properties	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	000006	Market Stores/Stalls	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210601 Roads, Driveways & Grounds				5,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	28,100
			1	1	1	
Activity	000002	Water	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210202 Water				5,000
Activity	000003	Electricity	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				10,000
Activity	000006	Sanitation/Waste Mgt	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210205 Sanitation Charges				3,000
Activity	000008	Office/Residency Cleaning	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210302 Contract Cleaning Service Charges				3,000
Activity	000009	National Day Celebration	1.0	1.0	1.0	100
		Use of goods and services				100
		22109 Special Services				100
		2210902 Official Celebrations				100
Activity	000010	Disaster Management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210909 Operational Enhancement Expenses				3,000
Activity	000011	Sports/Culture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000
Activity	000014	Cleaning Materials	1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										2,000	
22103 General Cleaning										2,000	
2210301 Cleaning Materials										2,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									5,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability									5,000
Output	0001	Increase revenue by 10% over base year			Yr.1	Yr.2	Yr.3			5,000	
				1	1	1					
Activity	000091	Train Revenue Collectors			1.0	1.0	1.0			5,000	
Use of goods and services										5,000	
22105 Travel - Transport										5,000	
2210503 Fuel & Lubricants - Official Vehicles										5,000	
Social benefits [GFS]										28,249	
Objective	010202	2. Improve public expenditure management									28,249
National Strategy	2020104	1.4 Provide for accountability of corporations and directors									28,249
Output	0001	P E Related Expenses			Yr.1	Yr.2	Yr.3			28,249	
				1	1	1					
Activity	000001	Salary Advance			1.0	1.0	1.0			50	
Employer social benefits										50	
27311 Employer Social Benefits - Cash										50	
2731101 Workman compensation										50	
Activity	000002	Commission/Bonuses			1.0	1.0	1.0			18,399	
Employer social benefits										18,399	
27311 Employer Social Benefits - Cash										18,399	
2731101 Workman compensation										18,399	
Activity	000005	Overtime Allowance			1.0	1.0	1.0			5,000	
Employer social benefits										5,000	
27311 Employer Social Benefits - Cash										5,000	
2731101 Workman compensation										5,000	
Activity	000007	Salary For Area Council Staff			1.0	1.0	1.0			4,800	
Employer social benefits										4,800	
27311 Employer Social Benefits - Cash										4,800	
2731101 Workman compensation										4,800	
Other expense										5,000	
Objective	010202	2. Improve public expenditure management									5,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors									5,000
Output	0005	Miscellaneous			Yr.1	Yr.2	Yr.3			5,000	
				1	1	1					
Activity	000001	Donations			1.0	1.0	1.0			5,000	
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821009 Donations										5,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,087,331
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope Central Administration Administration (Assembly Office)	Volta					
Location Code	0401100	South Tongu - Sogakope						

								Use of goods and services	677,688
Objective	010201	1. Improve fiscal resource mobilization							20,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management							20,000
Output	0001	Attain financial autonomy			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000012	Update District Database System			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210804 Contract appointments								20,000	
Objective	010202	2. Improve public expenditure management							148,178
National Strategy	2020104	1.4 Provide for accountability of corporations and directors							148,178
Output	0003	General Expenditure			Yr.1	Yr.2	Yr.3	118,178	
				1	1	1			
Activity	000012	Public Relations/Education			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210711 Public Education & Sensitization								25,000	
Activity	000013	Support to Area Councils			1.0	1.0	1.0	43,177	
Use of goods and services								43,177	
22109 Special Services								43,177	
2210905 Assembly Members Sitings All								43,177	
Activity	000014	Supply of Office Equipment and Facilities			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210102 Office Facilities, Supplies & Accessories								50,000	
Output	0005	Miscellaneous			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000009	National Day Celebration			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210103 Refreshment Items								30,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							10,000
Output	0001	Disaster management			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Support NADMO			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3110106	1.6 Introduce education programmes to create public awareness					10,000
Output	0001	Disaster management	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Support Fire Service	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22112	Emergency Services					10,000
	2211203	Emergency Works					10,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development					377,510
National Strategy	2030102	1.2 Enhance access to affordable credit					296,958
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3		296,958
			1	1	1		
Activity	000009	Contingency I	1.0	1.0	1.0		296,958
		Use of goods and services					296,958
	22101	Materials - Office Supplies					296,958
	2210101	Printed Material & Stationery					296,958
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process					80,552
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3		80,552
			1	1	1		
Activity	000001	Consultancy Services/Legal Fees	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000005	Rural Enterprise Programme	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000007	Repair/Maintain DA Vehicles/Equipment	1.0	1.0	1.0		40,552
		Use of goods and services					40,552
	22101	Materials - Office Supplies					40,552
	2210109	Spare Parts					40,552
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					70,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					70,000
Output	0001	Participatory planning & budgeting processes promoted	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Sensitise key stakeholders	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Activity	000002	Logistics for DPCU/ DWD	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	000003	Support for other sector,s activities	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Prepare 2014-2017 DMTDP	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Activity	000005	PREPARE COMPOSITE BUDGET FOR 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,000
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Workshops/Seminars	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				10,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				10,000
Output	0001	Promote women & Gender issues	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support women & Children/Gender Issues	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210805 Consultants Materials and Consumables						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				17,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				17,000
Output	0001	Promote security & Peace for devt.	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Construct 2 No. Police Stations at Adutor/Agave Asidowui (Phase II)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210805 Consultants Materials and Consumables						2,000
Activity	000002	Maintenance of Peace & Order (Security)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Social benefits [GFS]						10,794
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,794
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,794
Output	0001	Support HIV/AIDS/STIs/TB programmes	Yr.1	Yr.2	Yr.3	10,794
			1	1	1	
Activity	000001	HIV/AIDS/TB/STIs	1.0	1.0	1.0	10,794
Social assistance benefits						10,794
27211 Social Assistance Benefits - Cash						10,794
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,794

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						Other expense	75,886
Objective	010201	1. Improve fiscal resource mobilization					35,886
National Strategy	1020105	1.5 Reform non-tax mobilisation and management					35,886
Output	0001	Attain financial autonomy	Yr.1	Yr.2	Yr.3		35,886
			1	1	1		
Activity	000002	Gazet Fee Fixing Resolution & Bye-Laws	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821002	Professional fees					15,000
Activity	000011	Implement Revenue Action Plan	1.0	1.0	1.0		20,886
		Miscellaneous other expense					20,886
	28210	General Expenses					20,886
	2821013	Special Operations (COS)					20,886
Objective	010202	2. Improve public expenditure management					30,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors					30,000
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000007	Transfer Grants	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821020	Grants to Employees					15,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000005	Cont. -NALAG	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821010	Contributions					15,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development					10,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process					10,000
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Retention Payments	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821007	Court Expenses					10,000
						Non Financial Assets	322,962
Objective	010201	1. Improve fiscal resource mobilization					40,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management					40,000
Output	0001	Attain financial autonomy	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Value & Revalue landed properties	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31111	Dwellings					40,000
	3111154	WIP - Consultancy Fees					40,000
Objective	030902	2. Enhance community participation in governance and decision-making					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages					5,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Support NCCE for governance issues	1.0	1.0	1.0		5,000
Fixed Assets							5,000
	31122	Other machinery - equipment					5,000
	3112201	Plant & Equipment					5,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					30,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT					30,000
Output	0001	ICT Development & Use promoted	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Acquire ICT Equipment & Network	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31122	Other machinery - equipment					30,000
	3112204	Networking & ICT equipments					30,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					90,962
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					90,962
Output	0001	Extention of electricity power	Yr.1	Yr.2	Yr.3		90,962
			1	1	1		
Activity	000001	Provide electricity power to communities	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31131	Infrastructure assets					60,000
	3113151	WIP - Electrical Networks					60,000
Activity	000002	Provide electricity to institutions	1.0	1.0	1.0		30,962
Fixed Assets							30,962
	31131	Infrastructure assets					30,962
	3113101	Electrical Networks					30,962
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					22,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines					22,000
Output	0001	Residential Housing Units Improved	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	000001	Renovate German bungalow A3	1.0	1.0	1.0		22,000
Fixed Assets							22,000
	31111	Dwellings					22,000
	3111103	Bungalows/Palace					22,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					50,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					50,000
Output	0001	Functional relationship b/n Assemblymembers & Citizens strengthened	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Const.District Assembly Office ph III	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31112	Non residential buildings					50,000
	3111204	Office Buildings					50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					85,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							85,000
Output	0001	Promote security & Peace for devt.				Yr.1	Yr.2	Yr.3	85,000
						1	1	1	
Activity	000001	Construct 2 No. Police Stations at Adutor/Agave Asidowui (Phase II)				1.0	1.0	1.0	85,000
Fixed Assets									85,000
31111 Dwellings									85,000
3111101 Buildings									85,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	<i>Total By Funding</i>						141,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0401100	South Tongu - Sogakope							
Use of goods and services									35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							35,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							35,000
Output	0001	Increase revenue by 10% over base year				Yr.1	Yr.2	Yr.3	35,000
						1	1	1	
Activity	000091	Train Revenue Collectors				1.0	1.0	1.0	35,000
Use of goods and services									35,000
22107 Training - Seminars - Conferences									10,000
2210702 Visits, Conferences / Seminars (Local)									10,000
22108 Consulting Services									25,000
2210801 Local Consultants Fees									25,000
Non Financial Assets									106,000
Objective	050106	6. Ensure sustainable development in the transport sector							100,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							100,000
Output	0001	Rural Transportation				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	000003	CONST OF SOGASCO DORMITORY				1.0	1.0	1.0	100,000
Fixed Assets									100,000
31111 Dwellings									100,000
3111101 Buildings									100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,000
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000003	Office Machines/Equipment				1.0	1.0	1.0	6,000
Fixed Assets									6,000
31122 Other machinery - equipment									6,000
3112208 Computers and Accessories									6,000
Total Cost Centre									1,743,739

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 134,159
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1310200001	South Tongu District - Sogakope_Finance Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]			134,159	
Objective	000000	Compensation of Employees									134,159
National Strategy	0000000	Compensation of Employees									134,159
Output	0000						Yr.1	Yr.2	Yr.3	134,159	
							0	0	0		
Activity	000000						0.0	0.0	0.0	134,159	
Wages and Salaries										134,159	
	21110	Established Position								134,159	
	2111001	Established Post								134,159	
Total Cost Centre										134,159	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						1,290,383
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services **1,049,155**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,049,155
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,049,155
Output	0003	Support School Feeding Programme	Yr.1	Yr.2	Yr.3			1,049,155
Activity	000001	School Feeding Programme	1	1	1			1,049,155

Use of goods and services								1,049,155
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000
22109	Special Services							1,039,155
2210907	Canteen Services							1,039,155

Non Financial Assets **241,228**

Objective	060101	1. Increase equitable access to and participation in education at all levels						241,228
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						241,228
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3			241,228
Activity	000001	Provide School furniture	1	1	1			241,228

Fixed Assets								241,228
31113	Other structures							241,228
3111315	Furniture & Fittings							241,228

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						80,000
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0401100	South Tongu - Sogakope						

Other expense **80,000**

Objective	060102	2. Improve quality of teaching and learning						80,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						80,000
Output	0001	Sponsor Teacher Trainees	Yr.1	Yr.2	Yr.3			80,000
Activity	000002	Education proj/prog under MP's Fund	1	1	1			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821010	Contributions							30,000
2821019	Scholarship & Bursaries							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						263,830
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0401100	South Tongu - Sogakope						

								Use of goods and services	30,653
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,653
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector							30,653
Output	0002	Support Education programmes						30,653	
			Yr.1	Yr.2	Yr.3				
Activity	000003	Sports/Culture	1	1	1			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210118 Sports, Recreational & Cultural Materials						10,000	
Activity	000005	Girl Child Education	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22106 Repairs - Maintenance						10,000	
		2210613 Schools/Nurseries						10,000	
Activity	000006	District Education Planning Team	1.0	1.0	1.0			10,653	
		Use of goods and services						10,653	
		22101 Materials - Office Supplies						10,653	
		2210117 Teaching & Learning Materials						10,653	
								Other expense	53,177
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,177
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							15,177
Output	0002	Support Education programmes						15,177	
			Yr.1	Yr.2	Yr.3				
Activity	000002	Science, Technology & Maths Education	1.0	1.0	1.0			15,177	
		Miscellaneous other expense						15,177	
		28210 General Expenses						15,177	
		2821011 Tuition Fees						15,177	
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							10,000
Output	0002	Support Education programmes						10,000	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Best Teacher Awards	1.0	1.0	1.0			10,000	
		Miscellaneous other expense						10,000	
		28210 General Expenses						10,000	
		2821022 National Awards						10,000	
Objective	060102	2. Improve quality of teaching and learning							28,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							28,000
Output	0001	Sponsor Teacher Trainees						28,000	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Support Teacher Trainees/Sponsorship	1.0	1.0	1.0			28,000	
		Miscellaneous other expense						28,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

28210	General Expenses								28,000	
2821012	Scholarship/Awards								28,000	
Non Financial Assets									180,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								180,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning								180,000
Output	0001	Provide educational infrastructure			Yr.1	Yr.2	Yr.3		180,000	
Activity	000004	Construct Classroom block,Dordoekope			1.0	1.0	1.0		50,000	

Fixed Assets									50,000
31112 Non residential buildings									50,000
3111205 School Buildings									50,000
Activity	000005	Construct Classroom block,Sogakope-Comboni			1.0	1.0	1.0		35,000

Fixed Assets									35,000
31112 Non residential buildings									35,000
3111205 School Buildings									35,000
Activity	000008	Construct Classroom block,Agordome			1.0	1.0	1.0		45,000

Fixed Assets									45,000
31112 Non residential buildings									45,000
3111205 School Buildings									45,000
Activity	000014	Construction of classroom block ,JCCES			1.0	1.0	1.0		50,000

Fixed Assets									50,000
31112 Non residential buildings									50,000
3111205 School Buildings									50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<i>Total By Funding</i>	105,693
Function Code	70980	Education n.e.c								
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta								
Location Code	0401100	South Tongu - Sogakope								

Non Financial Assets									105,693	
Objective	060101	1. Increase equitable access to and participation in education at all levels								105,693
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning								105,693
Output	0001	Provide educational infrastructure			Yr.1	Yr.2	Yr.3		105,693	
Activity	000013	Construction of Classroom block,DASTECH			1.0	1.0	1.0		105,693	

Fixed Assets									105,693
31112 Non residential buildings									105,693
3111205 School Buildings									105,693
Total Cost Centre									1,739,906

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70721	General Medical services (IS)						40,000
Organisation	1310401001	South Tongu District - Sogakope Health Office of District Medical Officer of Health Volta						
Location Code	0401100	South Tongu - Sogakope						

							Use of goods and services			40,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									40,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									40,000
Output	0001	Support Health Delivery programmes					Yr.1	Yr.2	Yr.3	40,000	
							1	1	1		
Activity	000004	Health Prog/Proj Under MP's Fund					1.0	1.0	1.0	40,000	
Use of goods and services										40,000	
22101 Materials - Office Supplies										40,000	
2210104 Medical Supplies										40,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 207,663
Function Code	70721	General Medical services (IS)						
Organisation	1310401001	South Tongu District - Sogakope Health Office of District Medical Officer of Health Volta						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services								15,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Logistics for NID	1	1	1		15,000	

Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210104	Medical Supplies						15,000

Social benefits [GFS]								12,663
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						12,663
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						12,663
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3		12,663	
Activity	000002	Malaria/Cholera & other diseases control	1	1	1		12,663	

Social assistance benefits							12,663
27211	Social Assistance Benefits - Cash						12,663
2721102	Refund for Medical Expenses (Paupers/Disease Category)						12,663

Non Financial Assets								180,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						180,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						180,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3		180,000	
Activity	000001	Construct 1No. CHIPS Compound	1	1	1		170,000	

Fixed Assets							170,000
31112	Non residential buildings						170,000
3111207	Health Centres						170,000

Activity	000004	Comp. Const. of 1No. Semi- Detached Bung.	1.0	1.0	1.0		10,000
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Fixed Assets							10,000
31112	Non residential buildings						10,000
3111202	Clinics						10,000

Total Cost Centre **247,663**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						175,997
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

Compensation of employees [GFS] 175,997

Objective	000000	Compensation of Employees						175,997
National Strategy	0000000	Compensation of Employees						175,997
Output	0000			Yr.1	Yr.2	Yr.3		175,997
				0	0	0		
Activity	000000			0.0	0.0	0.0		175,997

Wages and Salaries								175,997
21110	Established Position							175,997
2111001	Established Post							175,997

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						46,605
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets 46,605

Objective	051103	3. Accelerate the provision and improve environmental sanitation						46,605
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						46,605
Output	0001	Sanitation situations improved		Yr.1	Yr.2	Yr.3		46,605
				1	1	1		
Activity	000005	Rehabilitate Slaughter Hse at Sogakope LPK		1.0	1.0	1.0		46,605

Fixed Assets								46,605
31112	Non residential buildings							46,605
3111206	Slaughter House							46,605

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70740	Public health services	719,437		
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta			
Location Code	0401100	South Tongu - Sogakope			
Use of goods and services					212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			212,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Fumigation and Sanitation	1.0	1.0	1.0
					212,000
Use of goods and services					212,000
	22103	General Cleaning	212,000		
	2210302	Contract Cleaning Service Charges	212,000		
Non Financial Assets					507,437
Objective	051103	3. Accelerate the provision and improve environmental sanitation			507,437
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			67,437
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Complete const.of wc Toilet at Dabala	1.0	1.0	1.0
					32,437
Fixed Assets					32,437
	31113	Other structures	32,437		
	3111303	Toilets	32,437		
Activity	000005	Rehabilitate Slaughter Hse at Sogakope LPK	1.0	1.0	1.0
					35,000
Fixed Assets					35,000
	31113	Other structures	35,000		
	3111303	Toilets	35,000		
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas			70,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Waste management issues/Dislodgment	1.0	1.0	1.0
					70,000
Fixed Assets					70,000
	31113	Other structures	70,000		
	3111303	Toilets	70,000		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			370,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Acquire final waste disposal site	1.0	1.0	1.0
					370,000
Fixed Assets					350,000
	31121	Transport - equipment	350,000		
	3112101	Vehicle	350,000		
Non produced assets					20,000
	31411	Land	20,000		
	3141101	Land	20,000		
Total Cost Centre					942,039

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	475,598
Function Code	70421	Agriculture cs						
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta						
Location Code	0401100	South Tongu - Sogakope						

								Compensation of employees [GFS]	386,897
Objective	000000	Compensation of Employees							386,897
National Strategy	0000000	Compensation of Employees							386,897
Output	0000		Yr.1	Yr.2	Yr.3			386,897	
			0	0	0				
Activity	000000		0.0	0.0	0.0			386,897	
		Wages and Salaries						386,897	
		21110 Established Position						386,897	
		2111001 Established Post						386,897	
								Use of goods and services	88,700
Objective	030101	1. Improve agricultural productivity							29,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							23,000
Output	0003	Disseminate production techniques to increase yield per unit area	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Intensify education on improved crop production techniques in 100 communities	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210709 Allowances						5,000	
Output	0004	Plant or sow disease free planting material to increase yield of crops	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Purchase and supply improved seeds to farmers	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210110 Specialised Stock						5,000	
Output	0005	Increase and improve the performance of farming as a business	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Train 50 farmer groups in dynamics and business management	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210709 Allowances						5,000	
Output	0006	solution to farmers problems provided	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Disseminate research findings(RELC)	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210709 Allowances						5,000	
Output	0007	Mango production in the District enhanced	Yr.1	Yr.2	Yr.3			3,000	
			1	1	1				
Activity	000001	Assist 5 nursery operators to produce 5000 mango seedlings for sale to farmers	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22101 Materials - Office Supplies						3,000	
		2210110 Specialised Stock						3,000	

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

2015

National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							3,000
Output	0008	Increase protein intake by improving pen culture	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Identify 50 Farmers engaged in pen culture by 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210511	Local travel cost							3,000
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries							3,500
Output	0009	Increase fish production in the District	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Train 50 Farmers in pen culture farming	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22107	Training - Seminars - Conferences							3,500
	2210709	Allowances							3,500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							3,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							3,000
Output	0001	Provide adequate market information	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Asses market information	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	030104	4. Promote selected crop development for food security, export and industry							15,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							15,000
Output	0001	Increase value addition to cassava	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Conduct trainings for 15 small scale cassava processing groups	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Output	0002	Assist 10 communities to produce chilli for export	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	0001	Purchase chilli seeds and agro-chemicals	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
	22101	Materials - Office Supplies							13,000
	2210110	Specialised Stock							13,000
Objective	030105	5. Promote livestock and poultry development for food security and income							9,140
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							9,140
Output	0001	Livestock protected against various diseases	Yr.1	Yr.2	Yr.3				9,140
			1	1	1				
Activity	000001	Vaccinate 5000 animals against various diseases of livestock and pets	1.0	1.0	1.0				9,140
		Use of goods and services							9,140
	22101	Materials - Office Supplies							9,140
	2210104	Medical Supplies							9,140
Objective	030107	7. Improve institutional coordination for agriculture development							27,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							27,060
Output	0001	Vehicle maintainace allowance	Yr.1	Yr.2	Yr.3				4,400
			1	1	1				
Activity	000001	motorbike maintainance allowance	1.0	1.0	1.0				4,400
		Use of goods and services							4,400
		22105 Travel - Transport							4,400
		2210502 Maintenance & Repairs - Official Vehicles							4,400
Output	0002	T and T for 2 directors	Yr.1	Yr.2	Yr.3				1,540
			1	1	1				
Activity	000001	T and T for Directors	1.0	1.0	1.0				1,540
		Use of goods and services							1,540
		22105 Travel - Transport							1,540
		2210512 Mileage Allowance							1,540
Output	0004	T and T for 8 Supervisors	Yr.1	Yr.2	Yr.3				10,560
			1	1	1				
Activity	000001	T and T for 8 Supervisors	1.0	1.0	1.0				10,560
		Use of goods and services							10,560
		22105 Travel - Transport							10,560
		2210512 Mileage Allowance							10,560
Output	0006	T and T for 15 Officers(AEAs)	Yr.1	Yr.2	Yr.3				10,560
			1	1	1				
Activity	000001	T and T for 15 Officers(AEAs)	1.0	1.0	1.0				10,560
		Use of goods and services							10,560
		22105 Travel - Transport							10,560
		2210512 Mileage Allowance							10,560
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020604	6.4. Revisit IGF Sources							5,000
Output	0001	Increase revenue mobilization by 5%	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000011	Educate farmers on the need to vaccinate their animals	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210101 Printed Material & Stationery							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						3,371
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta						
Location Code	0401100	South Tongu - Sogakope						

								Use of goods and services	3,371	
Objective	030107	7. Improve institutional coordination for agriculture development								3,371
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								3,371
Output	0007	Purchase stationeries for office upkeep				Yr.1	Yr.2	Yr.3	3,371	
						1	1	1		
Activity	0001	Purchase A4 sheet, Toners, Pens, Markers				1.0	1.0	1.0	3,371	
Use of goods and services									3,371	
22101 Materials - Office Supplies									3,371	
2210110 Specialised Stock									3,371	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			54,000
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401100	South Tongu - Sogakope				
Use of goods and services						24,000
Objective	030104	4. Promote selected crop development for food security, export and industry				22,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				22,000
Output	0002	Assist 10 communities to produce chilli for export	Yr.1	Yr.2	Yr.3	22,000
Activity	0002	Purchase fertilizer and irrigation materials to be supplied to farmers	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210110 Specialised Stock						18,000
Activity	0003	Pay T & T to 6 field officers working on chilli project	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
Activity	0004	Build Capacity for 200 chilli producing farmers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				2,000
Output	0007	Purchase stationeries for office upkeep	Yr.1	Yr.2	Yr.3	2,000
Activity	0001	Purchase A4 sheet, Toners, Pens, Markers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Other expense						30,000
Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				30,000
Output	0001	Farmers encouraged to increase scale and level of production	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Organize National Farmers Day	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000
Total Cost Centre						532,969

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	33,787
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1310702001	South Tongu District - Sogakope Physical Planning Town and Country Planning Volta						
Location Code	0401100	South Tongu - Sogakope						

Compensation of employees [GFS]								30,721
Objective	000000	Compensation of Employees						30,721
National Strategy	0000000	Compensation of Employees						30,721
Output	0000			Yr.1	Yr.2	Yr.3		30,721
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,721
Wages and Salaries								30,721
21110 Established Position								30,721
2111001 Established Post								30,721

Use of goods and services								2,904
Objective	030502	2. Encourage appropriate land use and management						2,904
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						2,904
Output	0001	Appropriate land use and management measures put in place		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000002	Procure logistics for layouts preparation		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22106 Repairs - Maintenance								2,904
2210605 Maintenance of Machinery & Plant								2,904

Non Financial Assets								162
Objective	030502	2. Encourage appropriate land use and management						162
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						162
Output	0001	Appropriate land use and management measures put in place		Yr.1	Yr.2	Yr.3		162
				1	1	1		
Activity	000001	Preparation of base maps for selected c'ties		1.0	1.0	1.0		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112205 Other Capital Expenditure								162

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1310702001	South Tongu District - Sogakope Physical Planning Town and Country Planning Volta						
Location Code	0401100	South Tongu - Sogakope						

						Use of goods and services			14,000	
Objective	030502	2. Encourage appropriate land use and management								14,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use								14,000
Output	0001	Appropriate land use and management measures put in place			Yr.1	Yr.2	Yr.3		14,000	
Activity	000002	Procure logistics for layouts preparation			1	1	1		6,000	
Use of goods and services									6,000	
22106 Repairs - Maintenance									6,000	
2210601 Roads, Driveways & Grounds									6,000	
Activity	000003	Identify, Demarcate & Register Ass. Properties			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210101 Printed Material & Stationery									3,000	
Activity	000004	Educate Public on Building Regulations			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22105 Travel - Transport									5,000	
2210505 Running Cost - Official Vehicles									5,000	

						Non Financial Assets			66,000	
Objective	030502	2. Encourage appropriate land use and management								66,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use								66,000
Output	0001	Appropriate land use and management measures put in place			Yr.1	Yr.2	Yr.3		66,000	
Activity	000001	Preparation of base maps for selected c'ties			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
31122 Other machinery - equipment									10,000	
3112201 Plant & Equipment									10,000	
Activity	000002	Procure logistics for layouts preparation			1.0	1.0	1.0		6,000	
Fixed Assets									6,000	
31113 Other structures									6,000	
3111301 Roads									6,000	
Activity	000005	Street Naming & Property Addressing Proj			1.0	1.0	1.0		50,000	
Fixed Assets									50,000	
31113 Other structures									50,000	
3111307 Road Signals									50,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			26,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1310702001	South Tongu District - Sogakope Physical Planning Town and Country Planning Volta				
Location Code	0401100	South Tongu - Sogakope				
Use of goods and services						4,000
Objective	030502	2. Encourage appropriate land use and management				4,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				4,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3	4,000
Activity	000006	Train staff of T & C Planing Dept. On NP&LUMP	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Non Financial Assets						22,000
Objective	030502	2. Encourage appropriate land use and management				22,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				22,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3	22,000
Activity	000005	Street Naming & Property Addressing Proj	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111307 Road Signals						22,000
Total Cost Centre						139,787

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						45,488
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]			34,808	
Objective	000000	Compensation of Employees									34,808
National Strategy	0000000	Compensation of Employees									34,808
Output	0000						Yr.1	Yr.2	Yr.3	34,808	
							0	0	0		
Activity	000000						0.0	0.0	0.0	34,808	
		Wages and Salaries								34,808	
		21110 Established Position								34,808	
		2111001 Established Post								34,808	

							Use of goods and services			10,680	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies									10,680
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded									10,680
Output	0001	Conducive Environment created for Vulnerables and Excluded						Yr.1	Yr.2	Yr.3	10,680
							1	1	1		
Activity	000004	Community Care						1.0	1.0	1.0	10,680
		Use of goods and services								10,680	
		22101 Materials - Office Supplies								10,680	
		2210113 Feeding Cost								10,680	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	76,761
Function Code	71040	Family and children						
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare						
Location Code	0401100	South Tongu - Sogakope						

							Use of goods and services			30,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								18,000
National Strategy	7110302	3.2 Develop policies to protect children								18,000
Output	0001	Protect Children from abuse & harm			Yr.1	Yr.2	Yr.3		18,000	
Activity	000001	Justice Administration (juvenile justice)			1	1	1		8,000	
Use of goods and services									8,000	
22101 Materials - Office Supplies									8,000	
2210101 Printed Material & Stationery									8,000	
Activity	000002	Support Child Rights Probation Issues			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210701 Training Materials									5,000	
Activity	000003	Support abandoned & Orphaned Children			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210104 Medical Supplies									5,000	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies								12,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded								12,000
Output	0001	Conducive Environment created for Vulnerables and Excluded			Yr.1	Yr.2	Yr.3		12,000	
Activity	000003	Support LEAP Programme			1	1	1		5,000	
Use of goods and services									5,000	
22105 Travel - Transport									5,000	
2210509 Other Travel & Transportation									5,000	
Activity	000004	Community Care			1.0	1.0	1.0		7,000	
Use of goods and services									7,000	
22107 Training - Seminars - Conferences									7,000	
2210702 Visits, Conferences / Seminars (Local)									7,000	
							Social benefits [GFS]			46,761
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies								46,761
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded								46,761
Output	0001	Conducive Environment created for Vulnerables and Excluded			Yr.1	Yr.2	Yr.3		46,761	
Activity	000002	Support for PWDs			1.0	1.0	1.0		46,761	
Social assistance benefits									46,761	
27211 Social Assistance Benefits - Cash									46,761	
2721101 Exempt for Aged, Antenatal & Under 5 Years									46,761	
							Total Cost Centre			122,249

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70620	Community Development							50,875
Organisation	1310803001	South Tongu District - Sogakope Social Welfare & Community Development Community Development Volta							
Location Code	0401100	South Tongu - Sogakope							

						Compensation of employees [GFS]			42,016
Objective	000000	Compensation of Employees							42,016
National Strategy	0000000	Compensation of Employees							42,016
Output	0000				Yr.1	Yr.2	Yr.3		42,016
					0	0	0		
Activity	000000				0.0	0.0	0.0		42,016
Wages and Salaries									42,016
21110 Established Position									42,016
2111001 Established Post									42,016

						Use of goods and services			8,859
Objective	070603	3. Promote Social Accountability in the public policy cycle							8,859
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							8,859
Output	0001	Social Accountability issues promoted			Yr.1	Yr.2	Yr.3		8,859
					1	1	1		
Activity	000001	Community Mobilisation/ Sensitisation			1.0	1.0	1.0		8,859
Use of goods and services									8,859
22105 Travel - Transport									8,859
2210511 Local travel cost									8,859

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70620	Community Development							5,000
Organisation	1310803001	South Tongu District - Sogakope Social Welfare & Community Development Community Development Volta							
Location Code	0401100	South Tongu - Sogakope							

						Use of goods and services			5,000
Objective	070603	3. Promote Social Accountability in the public policy cycle							5,000
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							5,000
Output	0001	Social Accountability issues promoted			Yr.1	Yr.2	Yr.3		5,000
					1	1	1		
Activity	000001	Community Mobilisation/ Sensitisation			1.0	1.0	1.0		5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210103 Refreshment Items									5,000

Total Cost Centre **55,875**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 72,577
Function Code	70610	Housing development						
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]			72,577	
Objective	000000	Compensation of Employees									72,577
National Strategy	0000000	Compensation of Employees									72,577
Output	0000						Yr.1	Yr.2	Yr.3	72,577	
							0	0	0		
Activity	000000						0.0	0.0	0.0	72,577	
Wages and Salaries										72,577	
	21110	Established Position								72,577	
	2111001	Established Post								72,577	
Total Cost Centre										72,577	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	20,000
Function Code	70630	Water supply						
Organisation	1311003001	South Tongu District - Sogakope_Works_Water_Volta						
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						20,000
Output	0001	Portable water extended to selected communities	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Extend pipe borne water to selected C,nities	1	1	1			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111317	Water Systems							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	100,000
Function Code	70630	Water supply						
Organisation	1311003001	South Tongu District - Sogakope_Works_Water_Volta						
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets 100,000

Objective	051102	2. Accelerate the provision of affordable and safe water						100,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						100,000
Output	0002	Water extended to selected institutions	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Extend water to selected institutions	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111317	Water Systems							100,000

Total Cost Centre 120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						9,714
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services **9,714**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,714
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						9,714
Output	0001	Feeder Roads improved	Yr.1	Yr.2	Yr.3			9,714
			1	1	1			
Activity	000001	Monitor existing feeder roads	1.0	1.0	1.0			9,714

Use of goods and services								9,714
22105	Travel - Transport							9,714
2210503	Fuel & Lubricants - Official Vehicles							9,714

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						130,552
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets **130,552**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						130,552
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						130,552
Output	0001	Feeder Roads improved	Yr.1	Yr.2	Yr.3			130,552
			1	1	1			
Activity	000002	Undertake routine maintenance of F.Roads	1.0	1.0	1.0			130,552

Fixed Assets								130,552
31113	Other structures							130,552
3111301	Roads							130,552

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				100,000
Function Code	70451	Road transport						
Organisation	1311004001	South Tongu District - Sogakope Works Feeder Roads Volta						
Location Code	0401100	South Tongu - Sogakope						
Non Financial Assets								100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Feeder Roads improved		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000003	Reshaping of selected Feeder Roads		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31113	Other structures						100,000
	3111301	Roads						100,000
Total Cost Centre								240,266
Total Vote								6,091,230