



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SOUTH TONGU DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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INTRODUCTION

The section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget under which budgets of all schedule 2 departments is collated into one broad budget.

Below are some objectives that the Composite Budget aims at achieving.

1. Facilitate and harmonize development as well as introduce fiscal discipline in the management of public fund
2. To deepen uniform approach to Planning, Budgeting, Financial reporting and Auditing
3. Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level

In 2011 Composite Budget system was introduced aimed at integrating departments under schedule one departments into one broad budget.

The composite budget of South Tongu District Assembly for 2016 financial year has been prepared from the 2016 annual action plan which was lifted from the Medium Term Development Plan that is aligned to the national Medium Term Development policy Framework for 2016-2018

ESTABLISHMENT

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

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 136 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-2014, there are two hundred and ninety nine (299) 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.

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 one Alternative Health Treatment Facility namely the Holy Trinity SPA Health Treatment Centre located at Sogakope. There are a number of traditional herbalists and healers also operating in the rural areas within the district.

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 favors the cultivation of Rice, Okro, 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.

TOURISM

The Volta River flows through the district. The river however is endowed in the production of fish such as Tilapia and fresh water Clam locally called “Adodi”, it also offers opportunity for a variety of water sports, fishing, wind surfing etc. Currently a Ghana High Ways owned passenger boat which plies Akuse-Ada-Foah stopping en route at Sogakope, Tefle, Agordomi, Sokpoe, vume and Agave. These landing sites or station needs to be developed to facilitate easy boarding and landing. There are quite a few islands in the district, notably the one at Atadame, Tefle and others. The district has the famous growing soccer academy and popular hotels such as the Holy Trinity SPA, Villa Cisneros, Shekina etc.

KEY ISSUES

1. Inadequate IGF generation to help undertake capital projects
2. Untimely release of DDF and DACF which distorts timeline for projects and programmes implementation

3. Poor and inadequate educational infrastructure. i.e inadequate Staff accommodation, qualified staff, learning and teaching materials
4. Inadequate health facilities, i.e CHPS compound, staff bungalow etc.
5. Indiscriminate disposal of waste due to lack of proper waste disposal facilities.
6. Poor road networks making it immotorable to transport farm produce to central markets






VISION

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

MISSION STATEMENT

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.

FINANCIAL PERFORMANCE-REVENUE

FIG.1

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance as at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	33,000.00	34,838.00	28,000.00	11,878.73	28,000.00	24,998.80	89.28
Fees	69,600.00	69,758.00	45,090.00	79,324.40	56,089.00	42,572.70	75.90
Fines				14,100.00	11,600.00	13,950.00	120.26
Licenses	69,975.39	68,421.38	98,736.00	85,091.40	89,736.00	54,836.00	61.11
Land	26,500.00	26,490.00	44,100.00	21,295.00	41,100.00	20,520.00	49.93
Rent	40,000.00	39,891.00	24,500.00	41,592.60	41,000.00	20,887.40	50.94
Investment							
Miscellaneous	4,924.61	5,537.40	3,324.50	823.69	600.00	2,681.00	446.83
Total	244,000.00	244,935.78	243,750.00	254,105.82	268,125.00	180,445.90	67.29

From the table above, Revenue performance for South Tongu District Assembly has improved continuously over the years. From 2013 to mid-year of 2015 total Revenue target has always been exceeded showing good performance.

FINANCIAL PERFORMANCE-REVENUE

FIG.2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	244,000.00	244,935.78	243,750.00	254,105.82	268,125.00	180,445.90	67.30
Compensation transfer	1,326,295.00	820,929.84	1,420,174.00	968,942.64	974,073.00	540,992.97	56.04
Goods and Services transfer	180,750.50	56,199.50	701,370.82	194,867.36	703,161.00	48,860.24	7.10
Assets Transfer	218,838.56	55,000.00	168,500.00	36,190.52	-	-	-
DACF	2,018,190.94	886,561.03	2,158,864.44	926,787.31	2,421,662.00	807,221.71	33.33
School Feeding	1,039,155.00	766,698.60	1,039,155.00	873,408.50	1,039,155.00	319,650.00	31.10
DDF	624,100.00	335,915.00	472,693.00	630,726.00	472,693.00	-	-
Total	5,407,330.00	3,166,239.75	6,207,878.26	3,885,026.68	5,878,869.00	1,897,170.00	32.30

1. From Fig.2, direct Asset transfers to Decentralized Departments have not been forthcoming, unlike direct transfers for Good and Services. However, they are catered for under DACF and DDF transfers.
2. Also the ceiling for School feeding has not being coming since 2013; hence the same ceiling has been rolled over.

FINANCIAL PERFORMANCE-EXPENDITURE

FIG.3

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	1,155,233.00	791,444.00	977,870.00	711,124.60	943,352.00	450,826.10	48.00
Goods and Services transfer	1,060,005.00	1,011,000.80	1,250,611.00	1,150,728.00	1,542,267.0	4,738.50	0.31
Assets Transfer	1,308,107.00	1,235,958.03	1,797,696.00	1,267,685.00	1,513,556.00	1,320,000.00	87.21
Total	3,523,345.00	3,038,402.83	4,026,177.00	3,129,537.6	3,999,175.00	1,775,564.60	136.00

These are compensation, Good and Services and Asset transfers for only schedule 1 departments and 2015 expenditure as @ half year.

FINANCIAL PERFORMANCE-EXPENDITURE

FIG.4

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation	1,326,295.00	820,929.84	1,420,174.00	968,942.64	974,073.00	547,170.45	56.20
Goods and Services	2,320,592.00	1,013,207.54	2,547,846.00	1,300,758.91	2,776,156.00	491,066.53	18.10
Assets	1,760,443.00	1,579,693.79	2,239,858.00	1,462,059.37	2,128,693.00	967,544.75	45.50
Total	5,407,330.00	3,420,563.55	6,207,878.26	3,738,676.10	5,878,868.00	2,005,781.73	34.12

1. The percentage indication of 18.1% under Goods & Services indicates the delay in releases of funds for timely implementation of projects and program (i.e. as @ June half year, only expenditure of 18.1% has been incurred compared to budgeted)

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

FIG.5

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	463, 577	223,080.60	48.12	1,285,181.00	2,481.20	0.20	1,163,004.00	1,020,000.00	88.00
Works Department	72,577.00	35,005.89	48.23	9,714.00	1,387.65	14.30	350,552.00	130,440.00	37.21
Agriculture	341,214.00	158,117.60	46.33	146,071.00	-		-	-	
Social Welfare and Comm. Devt	65,984.00	29,080.90	44.07	101,301.	869.65	1.00	-	-	
Total	943,352.00	445,285.00	186.75	1,542,267.00	4,738.50	15.50	1,513,556.00	1,150,440.00	125.21

These are expenditure performance for the schedule 1 departments as at 2015 mid-year.

There are no direct Asset transfers for these departments however they are catered for under DACF and DDF

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS
FIG.6

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS AS @ JUNE									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	30,721.00	15,230.00	50.00	20,904.00	8,000.00	38.30	88,162.00	-	
Education, Youth & Sports		-	-	1,212,985.00	470,650.00	39.00	526,921.00	280,000	53.14
Health	-	-		40,000.00	8,680.00	21.7	-	-	
Total	30,721.00	15,230.00	50	1,273,889.00	485,330	99	615,083.00	280,000	53.14

These are expenditure performance for the schedule 2 departments as at 2015 mid-year.

There are no direct Asset transfers for these departments and inadequate G/S transfers for Town and country Planning and Social Welfare Departments etc., however they are catered for under DACF and DDF.

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

FIG.7

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Gazette Fee fixing resolution and bye law	Fee fixing has been gazetted but bye laws yet to be gazetted	Bye laws still receiving proof reading	Procurement of office equipment and machines	Computers and other office machines procured	
	Implementation of RIAP	Revenue Improvement Action Plan Implemented	Revenue improved	Construction of 1No.6Unit School Block @ Tordzinu	Educational standard improved	
SOCIAL						
Education	Support Science and Maths Education	Adequate support given to science and maths education	This is done through sponsorship of students	Construction of 1No. 3Unit C/ Block @ Amerdorme and other communities	Improved standard of performance	Delay in fund released has invariable effect on work timeline
Health	Reduction in the prevalence rate of Malaria, Cholera and other contagious diseases	Annual allocation made to Eradicate Malaria, cholera and other diseases		Renovation of District Director of Health's Bungalow	Bungalow Renovated	

Social Welfare & Comm. Devt	support abandoned orphaned children	Abandoned and orphaned children are being supported	Number of children on the street minimized			
	Support to LEAP Programme	LEAP programme supported	Support to LEAP in progress			
	Intensify Community mobilization and sensitization	Community members well informed				
Infrastructure						
Works						
Roads	Monitor existing Feeder Roads and improve upon their conditions	Existing feeder roads improved	More feeder roads created			
Physical Planning	Educate public on building regulations	Public educated on building regulations		Procure logistics for layout preparation	Logistics procured	
Economic						
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			
Finance						
	Recruit 7 revenue collectors/guards and set up a revenue taskforce	7 revenue collectors/guards recruited and taskforce in place				

SUMMARY OF COMMITMENTS / OUTSTANDING ARREARS

FIG.8

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandin g (i)
ADMINISTRATI ON, PLANNING AND BUDGET								
General Administration								
Completion of District Assembly Office Complex (Phase II)	Harris Limited	Sogakope	13/03/2006	15/09/2007	Roofed	544,725.98	150,093. 70	394,632.28
Completion of German Bungalow No. A5	Hamofex ltd	Sogakope	08/05/2012	19/09/2012	Completed	25,811.50	17,500.0 0	8,311.50
Renovation of 1 No. DCD's Boys Quarters	Malmaxi Construction LTD	Sogakope	29/09/2013	05/02/2014	Completed	9,526.00	-	9,526.00
SOCIAL SECTOR								

Education								
Construction of 1No. 3 Unit Classroom Block with 2seater WC toilet @ Comboni-Sec. Tech	Spashey Company Ltd.	Sogakope	09/06/2010	09/06/2010	Completed	57,716.23	23,278.44	34,437.79
Construction of 1No. 3 Unit Classroom Block for ICCES centre	Prorece Construction Ltd	Sogakope	05/05/2006	21/12/2006	Roofed awaiting plastering	125,010.00	40,000.00	85,010.00
Construction of 1No. 4 Unit Classroom Block at Dabala Sec. Tech.	Construction Ways Ltd	Dabala	21/01/2011	21/06/2011	Plastered	128,315.57	24,500.00	103,815.57
Construction of 1No. 3 Unit Classroom Block at KUA D/A JHS	Big Trice Ghana Limited	Kua	15/08/15	30/01/16	Foundation	197,182.70	29,577.41	167,605.29
Construction of 1No. 3 Unit Classroom Block at Tordzinu D/A Primary	Dekpey Company Ltd.	Tordzinu	15/08/15	30/01/16	Foundation	173,943.55	26,091.53	147,852.02
HEALTH								
Rehabilitation of	M/S Kportious	Tefle	17/8/2011	18/11/2011	Completed	22,815.00	18,000.00	4,815.00

Tefle Health Post	Ventures							
Renovation of District Health Director's Bungalow	Gapsons Company Ltd	Sogakope	11/10/2009	23/02/2010	Completed	11,270.00	8,000.00	3,270.00
Construction of 1No. CHPS Compound at Torsukpo/Agbogbla	Nicatta Co. Ltd.	Torsukpo/Agbogbla	15/08/15	30/01/16	Foundation	195,913.50	29,387.03	166,526.47
Construction of 1No. CHPS Compound at Gonu Agbokope	Provo Plumbing and Construction Works	Gonu Agbokope	15/08/15	30/01/16	Foundation	193,758.60	29,063.79	164,694.81
INFRASTRUCTURE								
WORKS								
Construction of 1No. 3 Unit Classroom Block	Chrishag Co. Ltd.	Morkordzie	16/06/11	28/08/12	Lintel	125,010.00	-	125,010.00
Supply of 15No. 10,000 Capacity water Tank	Wonderson Co. Ltd.	Sogakope	15/08/15	30/12/15	8No. Supplied	46,521.80	-	46,521.80
PHYSICAL PLANNING								

Street Naming & Property Addressing Exercise	Town & country planning Dept.	District wide	15/01/13	Ongoing	Ongoing	72,000.00	48,000.00	24,000.00
ENVIRONMENT SECTOR								
Acquisition of final waste disposal site	Environmental Health Department	Alesikpe	06/06/2014	06/06/2014	Ongoing	45,000.00	20,000	25,000.00
TOTAL						1,974,520.43	510,013.7	1,155,859.53

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

FIG.9

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	28,000.00	24,998.80	33,880.00	37,269.00	40,995.90
Fees	56,089.00	42,572.70	54,558.90	60,014.79	66,016.30

Fines	11,600.00	13,950.00			
Licence	89,736.00	54,936.00	119,470.00	131,417.10	144,558.81
Land	42,100.00	20,520.00	53,361.00	58,679.00	64,546.90
Rent	41,000.00	20,887.00	29,645.00	32,609.00	35,869.90
Investment					
Miscellaneous	600.00	2,681.00	4,022.04	4,424.24	4,866.66
Total	268,125	180,445.00	294,937.50	324,431.250	356,874.40

It must be noted that projections for 2017 and 2018 were calculated using 10% on the base year. There are no projections and budgets for Investment item because there are no investment generating ventures engaged by the Assembly.

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

FIG.10

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	268,125.00	180,445.90	294,937.50	324,431.25	356,874.37

Compensation transfers(for all departments)	974,073.00	540,992.97	1,172,505.54	1,236,750.10	1,360,425.11
Goods and services transfers(for all departments)	703,161.00	48,860.24	44,998.18	72,904.70	80,195.17
Assets transfer(for all departments)	-	-	-	-	-
DACF	2,421,662.00	807,221.71	3,117,264.00	3,434,990.40	3,778,489.44
DDF	472,693.00	-	664,017.00	730,418.70	803,460.57
School Feeding Programme	1,039,155.00	319,650.00	1,039,155.00	1,143,070.50	1,257,377.55
Other funds (Specify)					
TOTAL	5,878,869.00	1,897,170.82	6,354,166.08	6,936,565.60	7,630,222.20

From FIG.10, there were direct transfers for Goods and Services for some schedule 1&2 departments but no direct Assets transfer for 2015 and 2016 to these departments as shown in the table above, however, allocations for capital developments (Assets) are made for them under the DACF and DDF.

2016 EXPENDITURE PROJECTIONS

FIG.11

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018

COMPENSATION	974,073.00	547,170.45	1,172,505.54	1,289,756.09	1,418,731.70
GOODS AND SERVICES	2,776,156.00	491,066.53	2,052,829.00	3,141,871.7	3,456,058.87
ASSETS	2,128,693.00	967,544.75	3,128,831.54	2,557,942.97	2,813,737.30
TOTAL	5,878,868.00	2,005,781.73	6,354,166.08	6,989,570.76	7,688,527.87

From the table above, Goods and Services comprises the segregations of IGF goods and services and GOG goods and Services. Assets also comprises the segregations of Assets under IGF and Assets under GOG (DDF & DACF etc)

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UD G		OTHS
1	Central Administration	723,873.00	716,084.76	846,067.30	2,286,025.06	294,937.50	723,873.00	1,155,251.48	111,963.08			2,286,025.06
2	Works department	94,815.00	6,940.00	677,647.40	779,402.40	-	101,755.00	567,107.72	110,539.64			779,402.40

3	Department of Agriculture	261,264.00	83,843.00	-	345,107.00		305,107.00	40,000.00	-	-	-	345,107.00
4	Department of Social Welfare and community development	58,915.12	29,727.00	-	88,642.12	-	71,642.12	17,000.00	-	-	-	88,642.12
	Schedule 2											
5	Physical Planning	33,638.42	42,767.00	-	76,405.42	-	36,405.42	40,000.00	-	-	-	76,405.42
6	Trade and Industry											
7	Finance											
8	Education youth and sports	-	1,124,251.24	924,853.84	2,049,105.08	-	1,039,155.00	808,698.80	201,251.28	-	-	2,049,105.08
9	Health	-	49,216.00	680,263.00	729,479.00	-	-	489,216.00	240,263.00	-	-	729,479.00
	TOTALS	1,172,505.54	2,052,829.00	3,128,831.54	6,354,166.08	294,937.50	2,277,937.54	3,117,274.00	664,017.00			6,354,166.08

FIG.12

From FIG.12 Goods & Services and Compensations under Environmental Health Department are all merged with that of Central Administration. And Assets under Central Administration also consist of 20% of IGF for capital projects which is the slaughter house under Environmental health which has been embedded in Central Administration.;

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION FIG.13

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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						
2.	Rehabilitation of slaughter house @ Sogakope	58,987.50					This allocation would improve the hygienic and proper ways of meat handling
3.	Payment to Casual Workers	15,000.00					This is to help pay workers who are not on government payroll- Casual employees of STDA.
4.	Purchases of office Facilities & Consumables	25,000.00					This is to ensure the smooth and effective running of the Administration
5.	Payment of Utilities Bills	10,000.00					To ensure continuous and uninterrupted admin running
6.	Payment for Rentals	8,000.00					This is to pay for external services engaged by the Assembly
7.	Training, Seminars and Conferences	25,000.00					This allocation would help officers to embark on official duties outside the district
8.	Maintenance and Repairs of Office Machines and Equipment	70,000.00					This is to help put office machines in good conditions to ensure continuity of work

9.	Allocation to cater for General Expenses	32,950.00					This is to cater for unspecified expenditures
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
10	Running Cost of Assembly Vehicles	50,000.00					This is the running associated costs for all assembly project/official vehicles to ensure effective project mtg.
11	Support to School Feeding Programme (Monitoring Expenses- District wide)			8,000.00			Monitoring is done to serve as checks on caterers to serve the right food to the right number of pupils in order to have value for money
12	Support to NCCE programmes/Activities			15,000.00			This support is to strengthen the activities of the NCCE and other govt policies
13	Support Community initiated projects- Self Help and Counterpart Funding			58,083.10			To encourage economically viable initiatives in communities and augment NGOs
14	National/International Day Celebrations (i.e 6 th March, Senior Citizens day, Eid Al Adha etc)			55,000.00			This is to ensure local level participation of national and international day celebrations such as Senior citizens day, Farmers Day, Eid Al Adha, 6 th March etc.
15	Provide logistics for Preparation of 2014-2017 DMTDP as well as M&E Plan			8,500.00			Logistics provided would be used for the preparation of the 2014-2017 DMTDP so as to meet the requirements set for submission and

							implementation
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
16							
17	Maintenance/Repair of DA official/project management vehicles			35,000.00			This allocation is to help put the Assembly vehicles in good condition for proper monitoring of projects
18	Payment of Electricity and Water bills			25,000.00			This is to prevent power cuts so as to ensure continuity of work that requires power as well as getting basic need like water for survival
19	Support DA staff and Assembly Members on short courses			25,000.00			This allocation is to help build the capacity of Staff and Assembly Members on courses relating to their work
20	Provision to cater for Workshops/Seminars/Conferences			15,000.00			This allocation is to help build the capacity of Staff and Assembly Members which would in turn have impact on their work
21	Provide Logistics for the preparation and submission of 2016 Composite Budget			8,000.00			This is to ensure that the Assembly's Annual estimate is prepared and followed as mandated by law
22	Implementation of 2016 Revenue Improvement Action Plan			15,000.00			To help improve the generation of revenue for the Assembly through effective strategies
23							

S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
24	Strengthen Sub – District Structures(A/Cs) for effective functioning			48,433.24			This is to cater for the strengthening of sub-district structures (A/Cs) to make them more efficient and effective in their operations
25	Consultancy services / Legal Fees			35,000.00			To cater for external consultancy as required at any given time
26	Retention payment for all completed projects			15,000.00			This provision is made to pay for retention for completed projects after 6months liability period
27	Gazette Fee fixing Resolution and Assembly Bye-laws			11,000.00			By this, the Assembly is backed by law to generate revenue for development in the district as approved by General Assembly
28	Hosting of Official Guest			6,000.00			This is allocation made to Host Official Guest to ensure courtesies
29	Payment of Haulage and Transfer grant			15,000.00			Allocation is to help pay any staff posted to the Assembly
30	Support to Volta Regional Coordinating Council			10,000.00			Allocation to support the VRCC to coordinate activities of Assembly as and when it is required of us
31	DDF (Capacity Building)						
S/N	List all Programmes and	IGF	GOG	DACF	DDF	Total	Justification- What do you

	Projects (by sectors)	(GHc)	(GHc)	(GHc)	(GHc)	Budget (GHc)	intend to achieve with the programmes/projects and how does this link to your objectives?
32	Improving upon the driving skills of 10 Drivers by March, 2016				3,000.00		To improve drivers skills
33	Build the capacity of 40 revenue collectors on revenue mobilisation strategies by June, 2016				6,000.00		To build the capacity of 40 revenue collectors on revenue mobilisation strategies by June, 2016
34	Upgrade the capacity of staff on new techniques of work by November, 2016				6,000.00		To upgrade the capacity of staff on new techniques of works by November, 2016
35	Educate 58 New Assembly members on local Government System & Legal frameworks by March, 2016				5,000.00		This is to expose new Assembly members to their duties and responsibilities
36	Provide logistics to units & Departments of the District Assembly by May, 2016				31,800.00		To replace broken-down office equipment and to provide for new offices & positions created
	DACF.CONT.						
37	Social Welfare & Comm. Dev't						
38	Support activities of other MDA's/DEPT./Agencies that have not been specifically catered for.			25,000.00			This is provision to support activities of other MDA's/EPT./Agencies that have not been catered for
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and

						(GHc)	how does this link to your objectives?
39							
40	Social Sector						
41	Education						
42	Support teacher trainees, nursing trainees, and other people in tertiary education			56,433.24			This is a fund to support students in tertiary institutions including Nursing trainee to improve and attract health delivery in the district
43	Support STME Programme			15,000.00			To improve Science, Technology and Maths Education in the district
44	Support District Education Planning Team (DEPT) activities			5,653.00			To support the District Education Planning Team (DEPT) activities
45	Organization of 2015 Farmers' Day celebration in the District @ Sogakope			35,000.00			This provision is to encourage district level participation of national farmers day so as to motivate farmers at the local level
46	Construction of 1 No. 3 unit Classroom Block with ancillary facilities @ Amedorme			194,652.70			To increase enrolment and improve the standard of education
47							
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

48							
49	DDF (INVESTMENT)						
50	Construction of 1No. 4 Unit Semi- Detached Doctors Bungalow at Comboni Hospital				240,263.00		To provide additional Accommodations facility for health workers
51	Construction of 1No. 12unit WC toilet and bath at Sogasco				60,163.08		To replace KVIP toilet & bath facility due to increase in population
52	Construction of 1No. 12 Unit WC toilet and Bath at St. Catherine SHS @ Agbakope				51,193.47		To cater for the construction of 12 unit WC and bath in order to improve hygiene and sanitation among students at St. Catherine Senior High School
53	Construction of 1No. 4 Unit KG Block with Office, Store, Toilet & Bath facilities at Tefle (PCG)				150,057.81		To increase access to pre – School education
54	Construction of 1No. 4unit police Quarters @ Adutor				110,539.64		To improve justice delivery and police visibility and also reduce crime rate
	DACF CONT.						
55	HEALTH						
56	Support for NID Programmes (Phase I & II)			25,000.00			To support National Immunization programmes (Phase I & II)
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

57							
58	Eradicate Malaria, Cholera and other Diseases			12,108.00			To fight Malaria, Cholera and Diseases
59	Support District Response Initiative on HIV/AIDS			12,108.00			To provide for HIV/AIDS programme to help ameliorate the spread of the disease in the District.
60	Infrastructure						
61	Construction of 1No. 6 unit Classroom Block with ancillary facilities @ Tordzinu			342,266.81			To increase enrollment and improve the standard of education
62	Construction of 1No. 3unit Classroom Block with ancillary facilities @ Kua			167,605.29			To increase enrollment and improve the standard of education
63	Construction of CHPS compound @ Gonu Agbokope			164,694.81			To improve health delivery systems and ensure a healthy community
64	Construction of CHPS Compound @ Torsukpo – Agbogbla			166,526.00			To improve health delivery systems and ensure a healthy community
65	Renovation of DCD's Boys quarters @ Sogakope			45,011.10			To provide a residing place for the DCD
66	Renovation and furnishing of Assembly Hall @ Sogakope			95,360.00			To provide a place for Assembly Sessions and other activities that needs the use of a hall
67	Rehabilitation of 4unit classroom block at Dordorkope			118,000.00			
68	Renovation of German bungalows A2 & A3 @ Sogakope			40,000.00			To provide shelter for Assembly staff to stay at post and work
S/	List all Programmes and	IGF	GOG	DACF	DDF	Total	Justification- What do you

	Projects (by sectors)	(GHc)	(GHc)	(GHc)	(GHc)	Budget (GHc)	intend to achieve with the programmes/projects and how does this link to your objectives?
69	Payment for Construction of District Assembly Office Complex (Phase III) @ Sogakope			200,000.00			To provide for office accommodation for various Depts. under the Assembly
70	Construction of 1No. 3 Unit Classroom Block for ICCESS Center @ Sogakope			125,010.00			To increase vocational and Technical training and education
71	Extension of water to community & partner NGO's in water sector			75,998.00			To provide communities with access to potable water
72	Economic						
73	Extent Electricity Power/Street lights to Communities			100,000.00			To add communities to the national Grid and help boost productivity
74	Extend Electricity power to institutions			80,000.00			To extend electricity to schools
75	Supply of Gravels, sand & Chippings in support of roads & school building (counterpart funding – pencils of promise projects			58,109.72			To increase access to various communities in terms of roads and support building of school to improve education and other commercial activities
76	Payment of Office Furniture & fixtures for DA Offices/Other Decentralized Departments			70,000.00			Provision to provide swivel chairs to core admin and other depts for staff to work comfortably
77	Hiring of Grader/Bulldozers, Fuel and labour cost to reshape and regravell major			120,000.00			For hiring of grader/bulldozers, fuel and labour cost to reshape and gravel major

	community/town roads in the district						community/town roads
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	SECTORAL CEILINGS						
78	Feeder Roads		6,940.00				To improve feeder roads access to communities within the District
79	Department of Agric		43,843.00				To support Agric department with their goods and services
80	Social Welfare		6,922.00				Direct allocation to Department of social welfare for their goods and services
81	Community Development		5,805.00				To support activities of Community Development
82	Town & Country Planning		2,767.00				This is to support Town and Country planning in land settlement and development
83	School Feeding programmes		1,039,155.00				Annual allocation for the school feeding programme to ensure increase in enrollment
84	Disability Fund		46,761.00				To ensure people with disabilities are not neglected in the society
85							
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and

						(GHc)	how does this link to your objectives?
86							
87	MP Common Fund		80,000.00				This is to undertake projects/programmes of the member of parliament (MP)
	Environment						
88	Allocation to cater for Waste Management Issues/Sanitary tools and equipment			53,000.00			To cater for waste management issues/sanitation tools and equipment
89	Complete construction of 1NO. 10 Seater WC toilet @ Sogakope market			50,354.02			To help marketers with place of convenience
90	Acquisition and development of final waste Disposal site(Legal acquisition and feasibility studies)			107,119.60			To support the acquisition and development of final waste disposal site (Legal acquisition and development)
91	Fumigation and Sanitation in the district			30,401.52			This is to support sanitation and fumigation issues in the District
92	Dislodgement/Desilting of public toilets			40,000.00			This is to support sanitation and fumigation issues in the District
93	Support to Town And Country Planning			20,000.00			To support Town and Country planning
94	Support Disaster Management (NADMO)			20,000.00			This provision is to support NADMO to deal with issues on disaster
S/	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

95						
96	Support Sports/Cultural development			8,000.00		To help with the development of sport and culture in the District
97	Support security issues in the district (DISEC) (security exp)			15,000.00		Provision to increase security and safety in the District
98	2016 Election related exp			40,000.00		To meet any approved 2016 related expenses
99	Contingency			304,956.40		This allocation is set to cater for unplanned yet urgent and important projects and programmes and other government directives
100	TOTAL	294,937.50	1,232,193.00	3,117,264.00	664,017.00	

These are projects and programs proposed for 2016 fiscal year with their corresponding cost as well as justifications.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,172,505		
010201 2.1 Improve fiscal revenue mobilization and management	6,819,286	357,004		
010202 2.2 Improve public expenditure management	0	723,905		
020104 1.4 Ensure the health, safety and economic interest of consumers	0	180,919		
030101 1.1. Promote Agriculture Mechanisation	0	35,000		
050106 1.6 Develop adequate skilled human resource base	0	31,413		
050506 5.6. Ensure efficient utilisation of energy	0	100,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	166,355		
050901 9.1 Establish a framework to coordinate human settlements devt	0	5,132		
051306 13.6 Improve sector institutional capacity	0	549,681		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,787,932		
060203 2.3. Enhance labour productivity across all sectors	0	58,110		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	579,569		
071104 11.4. Ensure effective integration of PWDs into society	0	71,761		
Grand Total ¢	6,819,286	6,819,286	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
131 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,819,285.71	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 improve revenue performance by 10% annually				
From other general government units	6,560,469.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,172,505.54	0.00	0.00	0.00
1331002 DACF - Assembly	3,482,631.47	0.00	0.00	0.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	30,401.52	0.00	0.00	0.00
1331008 Other Donors Support Transfers	46,761.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	612,604.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	1,084,153.18	0.00	0.00	0.00
Property income	136,140.00	0.00	0.00	0.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	2,000.00	0.00	0.00	0.00
1412022 Property Rate	32,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	34,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	15,000.00	0.00	0.00	0.00
1415017 Parks	13,300.00	0.00	0.00	0.00
1415052 Stores Rental	5,840.00	0.00	0.00	0.00
Sales of goods and services	112,276.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	12,000.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	260.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422033 Stores	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	2,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	122.00	0.00	0.00	0.00
1422061 Susu Operators	110.00	0.00	0.00	0.00
1422071 Business Providers	3,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,050.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,880.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423238 Guest House	4,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423458 Sale of Forms	3,000.00	0.00	0.00	0.00
1423506 Slaughter	1,100.00	0.00	0.00	0.00
1423528 Development Levy	8,000.00	0.00	0.00	0.00
1423662 HIVAIDS Services	12,108.00	0.00	0.00	0.00
1423679 other income	46.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	4,400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,400.00	0.00	0.00	0.00
Grand Total	6,819,285.71	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,172,505	54,248	1,119,155	2,345,908	0	235,949	58,988	294,937	0	0	0	0	0	0	553,090	553,090	3,193,935
South Tongu District - Sogakope	1,172,505	54,248	1,119,155	2,345,908	0	235,949	58,988	294,937	0	0	0	0	0	0	553,090	553,090	3,193,935
Central Administration	437,118	0	0	437,118	0	235,949	58,988	294,937	0	0	0	0	0	0	51,413	51,413	783,468
Administration (Assembly Office)	437,118	0	0	437,118	0	235,949	58,988	294,937	0	0	0	0	0	0	51,413	51,413	783,468
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	1,119,155	1,119,155	0	0	0	0	0	0	0	0	0	0	201,251	201,251	1,320,406
Office of Departmental Head	0	0	1,119,155	1,119,155	0	0	0	0	0	0	0	0	0	0	201,251	201,251	1,320,406
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	286,755	0	0	286,755	0	0	0	0	0	0	0	0	0	0	240,263	240,263	527,018
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240,263	240,263	240,263
Environmental Health Unit	286,755	0	0	286,755	0	0	0	0	0	0	0	0	0	0	0	0	286,755
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	60,163	60,163	60,163
Agriculture	261,264	0	0	261,264	0	0	0	0	0	0	0	0	0	0	0	0	261,264
Physical Planning	33,638	2,355	0	35,993	0	0	0	0	0	0	0	0	0	0	0	0	35,993
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	33,638	2,355	0	35,993	0	0	0	0	0	0	0	0	0	0	0	0	35,993
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	58,915	46,761	0	105,676	0	0	0	0	0	0	0	0	0	0	0	0	105,676
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,039	46,761	0	76,800	0	0	0	0	0	0	0	0	0	0	0	0	76,800
Community Development	28,876	0	0	28,876	0	0	0	0	0	0	0	0	0	0	0	0	28,876
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	94,815	5,132	0	99,947	0	0	0	0	0	0	0	0	0	0	0	0	99,947
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	94,815	0	0	94,815	0	0	0	0	0	0	0	0	0	0	0	0	94,815
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	5,132	0	5,132	0	0	0	0	0	0	0	0	0	0	0	0	5,132
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						437,118
Organisation	1310101001	South Tongu District - Sogakope Central Administration Administration (Assembly Office) Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]			437,118
Objective	000000	Compensation of Employees								437,118
National Strategy	0000000	Compensation of Employees								437,118
Output	0000					Yr.1	Yr.2	Yr.3	437,118	
						0	0	0		
Activity	000000					0.0	0.0	0.0	437,118	
Wages and Salaries									437,118	
21110 Established Position									437,118	
2111001 Established Post									437,118	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	294,937
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	235,949		
Objective	010201	2.1 Improve fiscal revenue mobilization and management						8,000		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						8,000		
Output	0001	improve revenue performance by 10% annually					Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity	610788	Payment for Rentals					1.0	1.0	1.0	8,000
Use of goods and services								8,000		
22104 Rentals								8,000		
2210403 Rental of Office Equipment								8,000		
Objective	010202	2.2 Improve public expenditure management						227,949		
National Strategy	1020206	2.2.6 Enforce and implement the recommendations of Auditor General's Dept and the Public Accounts Committee of Parliament						185,000		
Output	0001	P. E Related Expenses					Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity	000002	Salaries for Casual Workers					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		
Activity	000005	Sitting Allowance for Assembly Members					1.0	1.0	1.0	25,000
Use of goods and services								25,000		
22101 Materials - Office Supplies								25,000		
2210103 Refreshment Items								25,000		
Output	0002	Travel and Transport					Yr.1 1	Yr.2 1	Yr.3 1	95,000
Activity	000001	Travel and Transport for Assembly Members					1.0	1.0	1.0	45,000
Use of goods and services								45,000		
22105 Travel - Transport								45,000		
2210509 Other Travel & Transportation								45,000		
Activity	000003	Running Cost of Official Vehicles					1.0	1.0	1.0	50,000
Use of goods and services								50,000		
22105 Travel - Transport								50,000		
2210503 Fuel & Lubricants - Official Vehicles								50,000		
Output	0003	General Expenditure					Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	000005	Traning/Workshops					1.0	1.0	1.0	25,000
Use of goods and services								25,000		
22101 Materials - Office Supplies								25,000		
2210101 Printed Material & Stationery								25,000		
Output	0004	MTC/ Repairs/ Renewals					Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	000001	Office equipments/machines					1.0	1.0	1.0	25,000
Use of goods and services								25,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					25,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					42,949
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3		42,949
			1	1	1		
Activity	000002	Water	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22102	Utilities					3,000
	2210202	Water					3,000
Activity	000003	Electricity	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22101	Materials - Office Supplies					7,000
	2210107	Electrical Accessories					7,000
Activity	000015	Other expenses	1.0	1.0	1.0		32,949
		Use of goods and services					32,949
	22101	Materials - Office Supplies					32,949
	2210103	Refreshment Items					32,949
Non Financial Assets							58,988
Objective	010201	2.1 Improve fiscal revenue mobilization and management					58,988
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					58,988
Output	0001	improve revenue performance by 10% annually	Yr.1	Yr.2	Yr.3		58,988
			1	1	1		
Activity	610787	Rehabilitation of slaughter house at Sogakope	1.0	1.0	1.0		58,988
		Fixed assets					58,988
	31112	Nonresidential buildings					58,988
	3111206	Slaughter House					58,988

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	1,415,653
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	456,933
Objective	010201	2.1 Improve fiscal revenue mobilization and management						150,933
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						150,933
Output	0001	improve revenue performance by 10% annually			Yr.1	Yr.2	Yr.3	150,933
				1	1	1		
Activity	610789	Support NCCE Programmes/Activities			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210102	Office Facilities, Supplies & Accessories						15,000
Activity	610791	Provide logistics for the preparation of DMTDP as well as M&E Plan			1.0	1.0	1.0	8,500
		Use of goods and services						8,500
	22101	Materials - Office Supplies						8,500
	2210101	Printed Material & Stationery						8,500
Activity	610793	provide logistics for the preparation and submission of 2016 MTEF Composite Budget			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210101	Printed Material & Stationery						8,000
Activity	610794	Implementation of 2015 Revenue Improvement Action Plan			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210101	Printed Material & Stationery						15,000
Activity	610795	Strengthen Sub-District Structures for effective functioning			1.0	1.0	1.0	48,433
		Use of goods and services						48,433
	22101	Materials - Office Supplies						48,433
	2210102	Office Facilities, Supplies & Accessories						48,433
Activity	610796	Consultancy services/ Legal Fees			1.0	1.0	1.0	35,000
		Use of goods and services						35,000
	22103	General Cleaning						35,000
	2210302	Contract Cleaning Service Charges						35,000
Activity	610799	Hosting of Official Guests			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210103	Refreshment Items						6,000
Activity	610800	Payment of Haulage and Transfer Grants			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210509	Other Travel & Transportation						15,000

Objective	010202	2.2 Improve public expenditure management						191,000
National Strategy	1020206	2.2.6 Enforce and implement the recommendations of Auditor General's Dept and the Public Accounts Committee of Parliament						58,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Travel and Transport	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Maintenance of Office Vehicles	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22105 Travel - Transport				35,000
		2210502 Maintenance & Repairs - Official Vehicles				35,000
Activity	000009	Other T/T and expenses	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210509 Other Travel & Transportation				15,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Receptions/Refreshment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210103 Refreshment Items				8,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				133,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	133,000
			1	1	1	
Activity	000005	NALAG Contribution	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
Activity	000006	Sanitation and waste Management	1.0	1.0	1.0	53,000
		Use of goods and services				53,000
		22103 General Cleaning				53,000
		2210301 Cleaning Materials				53,000
Activity	000009	National Day Celebrations	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22101 Materials - Office Supplies				55,000
		2210103 Refreshment Items				55,000
Activity	000010	Disaster Management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210112 Uniform and Protective Clothing				20,000
Objective	050506	5.6. Ensure efficient utilisation of energy				100,000
National Strategy	5050603	5.6.3 Develop energy use efficiency policy and programmes				100,000
Output	0001	Electricity connected to Selected Communities	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Extension of Electricity power and Street lights to selected communities District Wide	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22101 Materials - Office Supplies				100,000
		2210107 Electrical Accessories				100,000
Objective	051306	13.6 Improve sector institutional capacity				15,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				15,000
Output	0008	Security Issues in the District (DISEC) Supported	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000001	Support Security issues in the District (DISEC)	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
		Other expense				10,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				10,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				10,000
Output	0001	improve revenue performance by 10% annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	610801	Support to VRCC	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821004	DA's				10,000
		Non Financial Assets				948,720
Objective	010201	2.1 Improve fiscal revenue mobilization and management				109,083
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				109,083
Output	0001	improve revenue performance by 10% annually	Yr.1	Yr.2	Yr.3	109,083
			1	1	1	
Activity	610790	Support Community initiated projects - Self Help and Counterpart Funding	1.0	1.0	1.0	58,083
		Fixed assets				58,083
	31112	Nonresidential buildings				58,083
	3111207	Health Centres				58,083
Activity	610792	Support DA Staff and Assembly members on short courses	1.0	1.0	1.0	25,000
		Fixed assets				25,000
	31113	Other structures				25,000
	3111313	Workshop				25,000
Activity	610797	Retention payment for all completed projects	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	31112	Nonresidential buildings				15,000
	3111205	School Buildings				15,000
Activity	610798	Gazette Fee fixing Resolution and Assembly Bye -Laws	1.0	1.0	1.0	11,000
		Fixed assets				11,000
	31113	Other structures				11,000
	3111313	Workshop				11,000
Objective	010202	2.2 Improve public expenditure management				304,956
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure				304,956
Output	0018	Contingency Allocated	Yr.1	Yr.2	Yr.3	304,956
			1	1	1	
Activity	000001	Contingency Allocated and related exp.	1.0	1.0	1.0	304,956
		Fixed assets				304,956
	31112	Nonresidential buildings				304,956
	3111204	Office Buildings				304,956
Objective	051306	13.6 Improve sector institutional capacity				534,681
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector				75,998
Output	0013	Selected communities have potable water for drinking	Yr.1	Yr.2	Yr.3	75,998
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000001	Extension of water to communities and partner NGOs in water sector	1.0	1.0	1.0	75,998
Fixed assets						75,998
31131 Infrastructure Assets						75,998
3113102 Sewers						75,998
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				458,683
Output	0001	Assembly Office Complex Completed	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Completion of District Assembly Complex (Phase II)	1.0	1.0	1.0	200,000
Fixed assets						200,000
31112 Nonresidential buildings						200,000
3111204 Office Buildings						200,000
Output	0002	German Bungalow No.A5 Completed	Yr.1	Yr.2	Yr.3	8,312
			1	1	1	
Activity	000001	Completion of German Bungalow No. A5	1.0	1.0	1.0	8,312
Fixed assets						8,312
31111 Dwellings						8,312
3111103 Bungalows/Flats						8,312
Output	0003	1No DCD's Boys Quarters Renovated	Yr.1	Yr.2	Yr.3	45,011
			1	1	1	
Activity	000001	Renovation of 1No. DCD's Boys Quarters	1.0	1.0	1.0	45,011
Fixed assets						45,011
31111 Dwellings						45,011
3111153 WIP Bungalows/Flat						45,011
Output	0006	Office Furniture and Fixtures procured for decentralised dept	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Payment of Office Furniture and Fixtures for DA offices/ Decentralised departments	1.0	1.0	1.0	70,000
Fixed assets						70,000
31122 Other machinery and equipment						70,000
3112211 Office Equipment						70,000
Output	0011	Assembly Hall Renovated and Furnished	Yr.1	Yr.2	Yr.3	95,360
			1	1	1	
Activity	000001	Renovation and Furnishing of Assembly Hall at Sogakope	1.0	1.0	1.0	95,360
Fixed assets						95,360
31112 Nonresidential buildings						95,360
3111255 WIP Office Buildings						95,360
Output	0012	German Bungalow A2, A3 Renovated	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Renovation of German Bungalow A2, and A3 at Sogakope	1.0	1.0	1.0	40,000
Fixed assets						40,000
31111 Dwellings						40,000
3111153 WIP Bungalows/Flat						40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			Total By Funding		51,413	
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						
Non Financial Assets								51,413
Objective	010201	2.1 Improve fiscal revenue mobilization and management						20,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						20,000
Output	0001	improve revenue performance by 10% annually			Yr.1	Yr.2	Yr.3	20,000
Activity	610802	Improving upon the driving skills of 10 Drivers by March,2016			1	1	1	3,000
Fixed assets								3,000
31113 Other structures								3,000
3111313 Workshop								3,000
Activity	610803	Building the Capacity of 40 Revenue Collectors on revenue mobilisation strategies by June, 2016			1.0	1.0	1.0	6,000
Fixed assets								6,000
31113 Other structures								6,000
3111313 Workshop								6,000
Activity	610804	Upgrade the capacity of staff on new techniques of work by Novembey, 2016			1.0	1.0	1.0	6,000
Fixed assets								6,000
31113 Other structures								6,000
3111313 Workshop								6,000
Activity	610805	Educate 58 New Assembly Members on legal, Governance System and Legal frameworks by March, 2016			1.0	1.0	1.0	5,000
Fixed assets								5,000
31113 Other structures								5,000
3111313 Workshop								5,000
Objective	050106	1.6 Develop adequate skilled human resource base						31,413
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						31,413
Output	0001	Assembly Staff and Assembly Members performed efficiently and effectively			Yr.1	Yr.2	Yr.3	31,413
Activity	000005	Provide logistics to Units and Departments of the Assembly by May, 2016			1	1	1	31,413
Fixed assets								31,413
31113 Other structures								31,413
3111313 Workshop								31,413
Total Cost Centre								2,199,121

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70980	Education n.e.c						Total By Funding
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						1,119,155
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets **1,119,155**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,119,155
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						80,000
Output	0016	DACF MP's SUPPORT	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	DACF MP'S ALLOCATIONS	1	1	1			80,000

Fixed assets								80,000
31112	Nonresidential buildings							80,000
3111207	Health Centres							80,000

National Strategy	6100302	10.3.2 Expand the School Feeding Programme						1,039,155
Output	0007	School Feeding Programmes Supported	Yr.1	Yr.2	Yr.3			1,039,155
Activity	000001	Support School Feeding Programme	1	1	1			1,039,155

Fixed assets								1,039,155
31112	Nonresidential buildings							1,039,155
3111205	School Buildings							1,039,155

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	1,467,526
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					

Use of goods and services							85,086
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					85,086
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					71,433
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Output	0001	Supported teacher trainee, Nursing training and other people in tertiary education	Yr.1	Yr.2	Yr.3		56,433
			1	1	1		

Activity	000001	Support teacher trainee/ nursing trainee in tertiary education	1.0	1.0	1.0		56,433
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Use of goods and services							56,433
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22107 Training - Seminars - Conferences							56,433
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2210709 Allowances							56,433
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Output	0002	STME Programmes supported	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		

Activity	000001	Support STME Programmes	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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22101 Materials - Office Supplies							15,000
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2210117 Teaching & Learning Materials							15,000
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National Strategy	6010301	1.3.1 Strengthen capacity for education management					5,653
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Output	0003	District Education Planning Team supported	Yr.1	Yr.2	Yr.3		5,653
			1	1	1		

Activity	000001	Support District Education Planning Team activities	1.0	1.0	1.0		5,653
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Use of goods and services							5,653
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22101 Materials - Office Supplies							5,653
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2210101 Printed Material & Stationery							5,653
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National Strategy	6100302	10.3.2 Expand the School Feeding Programme					8,000
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Output	0007	School Feeding Programmes Supported	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

Activity	000002	Support School Feeding Programmes(Monitoring Expenses)	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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22105 Travel - Transport							8,000
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2210509 Other Travel & Transportation							8,000
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Non Financial Assets							1,382,440
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,382,440
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,382,440
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Output	0004	1No. 3unit Classroom block with acillary facilities Constructed	Yr.1	Yr.2	Yr.3		194,653
			1	1	1		

Activity	000001	Construction of 1No 3unit Classroom block with acillary facility at Amedorme	1.0	1.0	1.0		194,653
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Fixed assets							194,653
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31112 Nonresidential buildings							194,653
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3111205 School Buildings							194,653
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Output	0008	1No. 6unit Classroom Block with acillary facilities constructed	Yr.1	Yr.2	Yr.3		342,267
			1	1	1		

Activity	000001	Construction of 1No 6unit classroom block with acillary facilities at Tordzinu	1.0	1.0	1.0		342,267
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Fixed assets											342,267
31112 Nonresidential buildings											342,267
3111205 School Buildings											342,267
Output	0009	1No. 3unit Classroom Block with ancillary facilities constructed	Yr.1	Yr.2	Yr.3						167,605
			1	1	1						
Activity	000001	construction of 1No 3unit classroom block with ancillary facilities at Kua	1.0	1.0	1.0						167,605
Fixed assets											167,605
31112 Nonresidential buildings											167,605
3111205 School Buildings											167,605
Output	0010	1No 3unit Classroom Block with 2seater WC toilet Completed	Yr.1	Yr.2	Yr.3						34,438
			1	1	1						
Activity	000001	Completion of 1No. 3unit classroom with 2seater WC Toilet at Comboni-Sec. Tech	1.0	1.0	1.0						34,438
Fixed assets											34,438
31112 Nonresidential buildings											34,438
3111205 School Buildings											34,438
Output	0011	1No 3unit Classroom Block for ICCES Centre Completed	Yr.1	Yr.2	Yr.3						85,010
			1	1	1						
Activity	000001	Construction of 1No 3unit Classroom block for ICCES Centre at Sogakope	1.0	1.0	1.0						85,010
Fixed assets											85,010
31112 Nonresidential buildings											85,010
3111205 School Buildings											85,010
Output	0013	1No 3unit Classroom Block Completed	Yr.1	Yr.2	Yr.3						167,605
			1	1	1						
Activity	000001	Completion of 1No 3unit Classroom Block at Kua DA JHS	1.0	1.0	1.0						167,605
Fixed assets											167,605
31112 Nonresidential buildings											167,605
3111205 School Buildings											167,605
Output	0014	1No. 3unit Classroom Block Completed	Yr.1	Yr.2	Yr.3						147,852
			1	1	1						
Activity	000001	Completion of 1No 3unit classroom block at Tordzinu DA Primary	1.0	1.0	1.0						147,852
Fixed assets											147,852
31112 Nonresidential buildings											147,852
3111205 School Buildings											147,852
Output	0015	1No 3unit Classroom Block Constructed	Yr.1	Yr.2	Yr.3						125,010
			1	1	1						
Activity	000001	Construction of 1No 3unit classroom block at Morkordzie	1.0	1.0	1.0						125,010
Fixed assets											125,010
31112 Nonresidential buildings											125,010
3111205 School Buildings											125,010
Output	0017	1No. 4unit Classroom block rehabilitated	Yr.1	Yr.2	Yr.3						118,000
			1	1	1						
Activity	000001	Rehabilitation of 1No. 4unit Classroom block at Dordorkope	1.0	1.0	1.0						118,000
Fixed assets											118,000
31112 Nonresidential buildings											118,000
3111205 School Buildings											118,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 201,251
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								201,251
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						201,251
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						201,251
Output	0005	1No.4unit KG Block with acilliary facilities constructed	Yr.1	Yr.2	Yr.3			150,058
			1	1	1			
Activity	000001	construction 1No 4unitKG Block wih office store, toiletand bath atTefle	1.0	1.0	1.0			150,058
Fixed assets								150,058
	31112	Nonresidential buildings						150,058
	3111205	School Buildings						150,058
Output	0006	1No. 18 shower points and 12unit WC Toilet constructed	Yr.1	Yr.2	Yr.3			51,193
			1	1	1			
Activity	000001	construction 1No. 18 shower points and 12unit WC Toilet at St Catherine SHS	1.0	1.0	1.0			51,193
Fixed assets								51,193
	31113	Other structures						51,193
	3111303	Toilets						51,193
Total Cost Centre								2,787,932

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70721	General Medical services (IS)						339,306
Organisation	1310401001	South Tongu District - Sogakope Health Office of District Medical Officer of Health Volta						
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets 339,306

Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						339,306
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National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups						4,815
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Output	0001	Health Post at Tefle Rehabilitated						4,815
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Rehabilitation of Tefle Health Post	1.0	1.0	1.0			4,815
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Fixed assets 4,815

31112 Nonresidential buildings 4,815

3111207 Health Centres 4,815

National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						3,270
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Output	0002	District Health Director's Bungalow Renovated						3,270
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Renovation of District Health Director Bungalow	1.0	1.0	1.0			3,270
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Fixed assets 3,270

31111 Dwellings 3,270

3111153 WIP Bungalows/Flat 3,270

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						331,221
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Output	0003	1No. CHPS Compound Completed						331,221
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Completion of 1No. CHPS Compound at Torsukpo/Agbogbla	1.0	1.0	1.0			166,526
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Fixed assets 166,526

31112 Nonresidential buildings 166,526

3111253 WIP Health Centres 166,526

Activity	000002	Completion of 1No. CHPS Compound at Gonu Agbokope	1.0	1.0	1.0			164,695
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Fixed assets 164,695

31112 Nonresidential buildings 164,695

3111253 WIP Health Centres 164,695

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			240,263
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				
Non Financial Assets						240,263
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths				240,263
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				240,263
Output	0004	1 No. 4Unit Single Storey Semi-Detached Doctors Bungalow Constructed	Yr.1	Yr.2	Yr.3	240,263
			1	1	1	
Activity	000001	Construction of 1No. 4unit Single Storey Semi- Detached Doctors Bungalow at Comboni Hospital	1.0	1.0	1.0	240,263
Fixed assets						240,263
	31111	Dwellings				240,263
	3111103	Bungalows/Flats				240,263
Total Cost Centre						579,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 286,755
Function Code	70740	Public health services						
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	286,755
Objective	000000	Compensation of Employees						286,755
National Strategy	0000000	Compensation of Employees						286,755
Output	0000				Yr.1	Yr.2	Yr.3	286,755
					0	0	0	
Activity	000000				0.0	0.0	0.0	286,755
Wages and Salaries								286,755
21110		Established Position						286,755
2111001		Established Post						286,755
							Total Cost Centre	286,755

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 120,756
Function Code	70510	Waste management						
Organisation	1310500001	South Tongu District - Sogakope Waste Management	Volta					
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services								70,402
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers						70,402
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection						70,402
Output	0002	Waste management and Sanitation related issues improved	Yr.1	Yr.2	Yr.3		70,402	
Activity	000003	Fumigation and Sanitation in the District	1	1	1		30,402	
		Use of goods and services					30,402	
	22101	Materials - Office Supplies					30,402	
	2210102	Office Facilities, Supplies & Accessories					30,402	
Activity	000004	Dislodgement/Disilting of public toilets	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
	22103	General Cleaning					40,000	
	2210302	Contract Cleaning Service Charges					40,000	

Non Financial Assets								50,354
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers						50,354
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection						50,354
Output	0002	Waste management and Sanitation related issues improved	Yr.1	Yr.2	Yr.3		50,354	
Activity	000002	Completion of 1No. 10seater WC toilet at Sogakope Market	1.0	1.0	1.0		50,354	
		Fixed assets					50,354	
	31113	Other structures					50,354	
	3111353	WIP Toilets					50,354	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 60,163
Function Code	70510	Waste management						
Organisation	1310500001	South Tongu District - Sogakope Waste Management	Volta					
Location Code	0401100	South Tongu - Sogakope						

Non Financial Assets								60,163
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers						60,163
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection						60,163
Output	0003	Completion of 1No. 18-Shower points and 12unit WC toilet at SOGASCO	Yr.1	Yr.2	Yr.3		60,163	
Activity	000001	Construction of 1No. 18-Shower points and 12unit WC toilet at SOGASCO	1.0	1.0	1.0		60,163	
		Fixed assets					60,163	
	31113	Other structures					60,163	
	3111303	Toilets					60,163	

Total Cost Centre 180,919

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						261,264
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta						
Location Code	0401100	South Tongu - Sogakope						

Compensation of employees [GFS] 261,264

Objective	000000	Compensation of Employees						261,264	
National Strategy	0000000	Compensation of Employees						261,264	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	261,264
Activity	000000					0.0	0.0	0.0	261,264

Wages and Salaries									261,264
21110	Established Position								261,264
2111001	Established Post								261,264

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70421	Agriculture cs						35,000
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services 35,000

Objective	030101	1.1. Promote Agriculture Mechanisation							35,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							35,000
Output	0001	Farmers Day Celebrated				Yr.1	Yr.2	Yr.3	
						1	1	1	35,000
Activity	000001	Organisation of 2016 Farmers Day Celebration in the District- Sogakope				1.0	1.0	1.0	35,000

Use of goods and services									35,000
22101	Materials - Office Supplies								35,000
2210103	Refreshment Items								35,000

Total Cost Centre 296,264

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		35,993	
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]					33,638	
Objective	000000	Compensation of Employees			33,638	
National Strategy	0000000	Compensation of Employees			33,638	
Output	0000		Yr.1	Yr.2	Yr.3	33,638
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,638
Wages and Salaries					33,638	
21110 Established Position					33,638	
2111001 Established Post					33,638	
Use of goods and services					2,355	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			2,355	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			2,355	
Output	0002		Yr.1	Yr.2	Yr.3	2,355
			1	1	1	
Activity	000001	GOG support to Town and Country Planning Department			2,355	
			1.0	1.0	1.0	
Use of goods and services					2,355	
22101 Materials - Office Supplies					2,355	
2210101 Printed Material & Stationery					2,355	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF	<i>Total By Funding</i>		164,000
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					20,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			20,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			20,000
Output	0002	Town and Country Planning Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support to Town and Country Planning DACF	1.0	1.0	1.0
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210102	Office Facilities, Supplies & Accessories			20,000
Non Financial Assets					144,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			144,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting			24,000
Output	0003	Selected Communities were put under Street Naming and Property Addressing	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Street Naming and Property Addressing Exercising	1.0	1.0	1.0
		Fixed assets			24,000
	31113	Other structures			24,000
	3111359	WIP Road Signals			24,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			120,000
Output	0001	Major roads network improved district wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Hiring of Grader/Bulldozers, fuel and labour cost to reshape and regravell major community/ town roads in the district	1.0	1.0	1.0
		Fixed assets			120,000
	31113	Other structures			120,000
	3111308	Feeder Roads			120,000
Total Cost Centre					199,993

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						76,800
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta						
Location Code	0401100	South Tongu - Sogakope						

Compensation of employees [GFS] 30,039

Objective	000000	Compensation of Employees						30,039
National Strategy	0000000	Compensation of Employees						30,039
Output	0000		Yr.1	Yr.2	Yr.3			30,039
			0	0	0			
Activity	000000		0.0	0.0	0.0			30,039

Wages and Salaries								30,039
21110	Established Position							30,039
2111001	Established Post							30,039

Use of goods and services 46,761

Objective	071104	11.4. Ensure effective integration of PWDs into society						46,761
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act						46,761
Output	0003	People with Disability supported	Yr.1	Yr.2	Yr.3			46,761
			1	1	1			
Activity	000001	GOG Disability Funds	1.0	1.0	1.0			46,761

Use of goods and services								46,761
22107	Training - Seminars - Conferences							46,761
2210709	Allowances							46,761

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	71040	Family and children						25,000
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services 25,000

Objective	071104	11.4. Ensure effective integration of PWDs into society						25,000
National Strategy	7110101	11.1.1 Increase access to quality social services						25,000
Output	0001	Social Welfare and Community Departments supported	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Support activities of other Depts have not been Catered for	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210101	Printed Material & Stationery							25,000

Total Cost Centre 101,800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 28,876
Function Code	70620	Community Development			
Organisation	1310803001	South Tongu District - Sogakope Social Welfare & Community Development Community Development Volta			
Location Code	0401100	South Tongu - Sogakope			
Compensation of employees [GFS]					28,876
Objective	000000	Compensation of Employees			28,876
National Strategy	0000000	Compensation of Employees			28,876
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					28,876
	21110	Established Position			28,876
	2111001	Established Post			28,876
Total Cost Centre					28,876

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						94,815
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	94,815
Objective	000000	Compensation of Employees						94,815
National Strategy	0000000	Compensation of Employees						94,815
Output	0000				Yr.1	Yr.2	Yr.3	94,815
					0	0	0	
Activity	000000				0.0	0.0	0.0	94,815
Wages and Salaries								94,815
21110 Established Position								94,815
2111001 Established Post								94,815

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70610	Housing development						58,110
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta						
Location Code	0401100	South Tongu - Sogakope						

							Non Financial Assets	58,110
Objective	060203	2.3. Enhance labour productivity across all sectors						58,110
National Strategy	5010404	1.4.4 Develop appropriate principles of market regulation in the delivery of transport services						58,110
Output	0001	Road networks improved			Yr.1	Yr.2	Yr.3	58,110
					1	1	1	
Activity	000001	Supply of Gravels, Sand and Chippings in support of road and school buiding (Counterpart funding- Pencil of Promise Projects)			1.0	1.0	1.0	58,110
Fixed assets								58,110
31113 Other structures								58,110
3111308 Feeder Roads								58,110

Total Cost Centre **152,925**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						5,132
Organisation	1311004001	South Tongu District - Sogakope Works Feeder Roads Volta						
Location Code	0401100	South Tongu - Sogakope						
Use of goods and services								5,132
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						5,132
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						5,132
Output	0001	Feeder Roads Department Supported						5,132
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	GOG Support to Feeder Roads	1.0	1.0	1.0			5,132
Use of goods and services								5,132
22101 Materials - Office Supplies								5,132
2210102 Office Facilities, Supplies & Accessories								5,132
Total Cost Centre								5,132
Total Vote								6,819,286