



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SOUTH TONGU DISTRICT ASSEMBLY

SOGAKOPE

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

1. Improve fiscal resource Mobilization.
3. Productive Employment Generation, improvement in social protection
4. Developing the Tourism Industry for jobs and Revenue Generation
5. Improve agricultural productivity
7. Improve rural transportation by constructing/rehabilitating of feeder roads & canoes for river transport
8. Expand and sustain opportunities for effective citizen's engagement

2. GOAL

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

3. CORE FUNCTIONS OF THE ASSEMBLY

For the purposes of achieving its objectives, South Tongu District Assembly performs the following functions, among others, as provided for, under article 245 of the Constitution and section 10 of the Local Government Act, 1993, Act 462

- a) Responsibility for the overall development of the District and to ensure the preparation and submission, through the Regional Coordinating Council (RCC) for approval of the development plan to the NDPC as well as the budget to the Minister of Finance and Economic Planning.
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c) and support productive activities and social development in the District and remove any obstacle to initiative any development

- d) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- e) Responsible for the development, improvement and management of human settlements and the environment in the District
- f) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- g) To ensure ready access to the courts in the District for promotion of justice
- h) To initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment
- i) Perform in such other functions as may be provided under any other enactment

POLICY OBJECTIVES FOR 2017

1. Improve fiscal resource Mobilization.
3. Productive Employment Generation, improvement in social protection
4. Developing the Tourism Industry for jobs and Revenue Generation
5. Improve agricultural productivity
7. Improve rural transportation by constructing/rehabilitating of feeder roads & canoes for river transport
8. Expand and sustain opportunities for effective citizen's engagement

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Effectiveness in policy formulation, planning, monitoring and evaluation	No. of projects monitored	2015	12	2016	8	2017	12
Improved internal security for protection of life and property	No. of Police Posts and Quarters Constructed	2015	2	2016	2	2017	1
Access to Health Care improved	No. of CHPS Compounds Constructed	2015	2	2016	1	2017	1
Increased enrolment in primary schools	Enrolment rate in primary schools	2015	12%	2016	15%	2017	20%

Increased efficiency and effectiveness in coordination of Education services	No. of programmes supported	2015	3	2016	3	2017	5
Sustainable Financing of Assembly's Internal Administration	% increase in IGF revenue collection	2015	33 %	2016	7.3%	2017	10%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved household livelihoods and Community capacities	No. of persons accessing LEAP, Disability fund	2015	3,990	2016	3,990	2017	3,990
Enhanced youth development ,empowerment and participation	No. of Area Councils sensitized on crime, drugs and substance abuse.	2015	4	2016	2	2017	4

Improved care safety and participation of children in the family and community	No. of children rehabilitated and reintegrated within their families	2015	15	2016	15	2017	15
Sustained Economic Development	Length of road re-shaped	2015	3km	2016	2km	2017	5km

Enhanced Rural Electrification	No. of communities connected to the national grid	2015	4	2016	2	2017	5
Enhanced access to socio-economic opportunities	No. of Area Councils participating in Town Hall Meetings	2015	4	2016	2	2017	4
Increased efficiency and effectiveness in coordination of Landed Sector	% of communities with layouts	2015	60	2016	70	2017	90

Improved water supply and sewerage services in the district	No. of communities connected to potable water	2015	3	2016	1	2017	3
Improved environmental sanitation management	No. of dust bin provided	2015	155	2016	450	2017	600
Increased efficient and effective access to universal health care coverage	No. of food vendors Screened /licensed	2015	2,900	2016	3,300	2017	3,500

Improved Agricultural technologies transfer and farmers trainings	No. of farmers trained	2015	9,237	2016	15,290	2017	16,819
Increased in fish production	No. of fish farms in operation	2015	30	2016	15	2017	20

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Having approved the 2016 Composite Budget at a General Assembly meeting held on 28th October, 2015, all is set for the implementation of the projects and programmes contained in it.

Consequently, a number of projects and programmes have initiated with some having been completed while others are at various stages of completion as stated below:

1. HEALTH

To make primary healthcare more accessible to people in the district, health facilities have been provided to serve as a safeguard against the spread of communicable diseases, reduce infant mortality rate and provision of essential services to the people. The construction of 2No. CHPS Compound s at Gonu Agbokope and Torsukpo respectively have been completed while the construction of another one at Dalive is on-going

2. EDUCATION

There has been an improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the construction of 2 No. 4-unit classroom block with ancillary facilities at Tordzinu, - (Plastering stage) Amedorme – (gable level) and Kua- (roofing level) respectively. Also, there is a construction of 2No. 18-Shower Points and 1No. 12seater Water Closets at SOGASCO and St Catherine SHS both at the Plastering & floor finishes stages. Renovation of 1No. 4Unit Classroom at Dordoekepe at Roofing stage and construction of 1No. 4unit KG block, Office, Store and sanitary facilities at Tefle also at Plastering & floor finishes.

TABLE 1. FINANCIAL PERFORMANCE-REVENUE (IGF ONLY)

IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2014 to August 2016. Internally Generated Revenue in 2015 recorded an increase of 39% as compared to 2014

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st December	
Rates	15,700.00	11,878.73	28,000.00	26,773.80	58,500.00	81,585.00	139%
Fees	90,200.00	79,324.40	56,089.00	94,831.40	116,400.00	152,511.15	131%
Fines	12,100.00	14,100.00	11,600.00	20,475.00	16,700.00	19,910.00	119%
Licenses	97,550.00	85,091.40	89,736.00	103,348.00	105,420.00	105,977.88	100%
Lands and Royalties	26,000.00	21,295.00	41,100.00	48,635.00	42,819.26	52,011.00	121%
Rent	40,300.00	41,592.60	41,000.00	30,911.40	40,400.00	24,722.50	61%
Investment	-	-	-	-	-	-	-
Miscellaneous	900.00	823.69	600.00	2,881.00	100.00	935.78	936%
TOTAL	282,750.00	254,105.82	265,125.00	353,429.55	380,339.26	437,653.31	115%

As at December, 2016, the Assembly has achieved 115% of its projected Revenue for the year this is due to the constitution of Revenue Task Force and Radio Talk Show.

TABLE 2. FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

Assembly has budgeted GHc5, 957,070.42 and GHc7, 668,147.54 for 2015 and 2016 respectively

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec,2016	
IGF	243,750.00	254,105.82	268,125.00	353,429.55	380,339.26	437,653.31	115%
Compensation transfer	1,420,174.00	612,041.48	1,052,275.42	567,019.45	1,172,505.09	-	-
Goods and Services transfer	80,626.28	36,190.00	44,998.18	48,211.85	365,367.47	436,826.96	119%
DACF	2,532,659.00	897,303.36	2,684,574.47	1,804,778.75	3,117,264.00	1,084,736.60	34%
DDF	472,693.00	429,375.64	472,693.00	171,637.50	612,604.00	573,380.00	93%
Disability Fund	46,761.00	26,926.50	46,761.00	42,014.50	46,761.00	92,389.33	197%
TOTAL	6,055,607.12	3,214,821.10	5,957,070.42	3,463,752.60	5,694,840.82	2,624,986.20	46%

It could be seen from the table that as against the budget for 2015, the actual fund received stood at Ghc3, 463,752.60 and as at December, 2016 the Assembly received GHc2, 624,986.20 representing 46%

TABLE 3. FINANCIAL PERFORMANCE-EXPENDITURE GOG ONLY

From the table the Total budget for Compensation, Goods & Services and Assets in 2016 were GHc1, 047, 886.83, GHc2, 490,134.45 and GHc3, 740,988.00 respectively. The actual expenditure as at December, 2016 were GHc687, 729.48 (66.7%), GHc490, 233.10 (23.7%) and GHc1, 170,898.57 (31%) respectively.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec,2016	% age Performance (as at Dec, 2016)
Compensation	1,169,311.12	887,911.05	982,225.42	868,266.04	1,047,886.83	687,729.48	66.7%
Goods and Services	2,364,096.00	881,276.00	2,578,081.00	474,796.25	2,490,134.45	490,233.10	23.7%
Assets	2,239,858.00	897,303.36	2,128,639.00	1,804,778.75	3,740,988.00	1,170,898.57	31%
TOTAL	5,773,265.12	2,666,490.41	5,688,945.42	3,147,841.04	7,287,808.28	2,347,861.15	31.9%

TABLE 4. FINANCIAL PERFORMANCE-EXPENDITURE IGF ONLY

From the table, the Budgeted Expenditure for the year 2016 stood at GHc**380, 339.26** Actual Expenditure as at December, 2016 stood at GHc **267,697.54** represent **70.4%**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec,2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec,2016	
Compensation	98,592.00	81,031.59	70,050.00	132,974.68	124,619.26	93,940.58	75.4%
Goods and Services	183,750.00	172,671.96	198,075.00	220,454.87	224,732.00	173,756.96	77.3%
Assets	-	-	-	-	30,988.00	-	0%
TOTAL	282,342.00	253,703.55	268,125.00	353,429.55	380,339.26	267,697.54	70.4%

TABLE 5. FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS- SCHEDULE 1

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	437,118.00	291,412.00	66.7	2,224,353.00	677,780.96	30.5	363,229.00	480,033.58	132.2
Works Department	94,815.00	63,210.00	66.7	17,336.74	4,850.00	27	58,110.00	-	-
Agriculture	261,264.00	174,176.00	66.7	28,280.74	48,000.00	169	-	-	-
Social Welfare and Comm. Development	58,915.00	39,276.70	66.7	7,300.05	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	852,112.00	5568,074.70	66.7	2,277,270.53	730,630.96	33.9	421,339.00	480,033.58	113.9

Table above shows the details of expenditure by all departments (schedule 1) under the three expenditure items, Compensation, Goods & Services and Assets with their annual budget projections and the actual expenditures as at August 2016 from all sources of funds.

TABLE 6. FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS-SCHEDULE 2

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	33,638.00	22,425.33	66.7	7,953.17	-	0	144,000.00	27,050.00	18.8
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	190,086.00	30,604.50	16.1	2,607,431.00	690,864.99	26.5
Disaster Mgt	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	286,755.00	191,170.00	66.7	198,039.17	22,409.99	18.7	802,206.00	654,308.77	96.4
Total	320,393.00	213,595.33	66.7	396,078.34	53,014.49	16.0	3,553,637.00	1,372,223.76	38.6

Table above shows the details of expenditure by all departments (schedule 2) under the three expenditure items, Compensation, Goods & Services and Assets with their annual budget projections and the actual expenditures as at August 2016 from all sources of funds

OUTLOOK FOR 2017

1.1 2017 REVENUE PROJECTIONS – IGF ONLY

The table shows revenue projections of the Assembly over the medium term 2017-2019. The outer years of 2018 and 2019 are only indicative figures

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
Rate	58,500.00	81,585.00	64,350.00	70,785.00	77,863.50
Fees	116,400.00	152,511.15	158,040.00	140,844.00	154,928.40
Fines	16,700.00	19,910.00	21,370.00	20,207.00	22,227.70
License	105,420.00	105,977.88	118,962.00	127,558.20	140,314.02
Land	42,819.26	52,011.00	50,168.00	51,811.10	56,992.21
Rent	40,400.00	24,722.50	44,440.00	48,884.00	53,772.40
Investment	-	-	-	-	-
Miscellaneous	100.00	935.78	111.00	121.00	331.10
Total	380,339.26	437,653.31	430,441.00	441,478.40	452,798.36

Internally Generated Revenue mobilization has improved considerably but remains low relative to the size of the District's economy. In 2016, improvement in revenue performance will continue through a combination of strategies in collection of property rates, licenses and fees

1.1 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Dec. 2016.	2017	2018	2019
Internally Generated Revenue	380,339.26	437,653.31	430,441.00	441,478.40	452,798.36
Compensation transfers(for decentralized departments)	1,172,505.54	-	1,269,997 .00	1,269,997 .00	1,269,997 .00
Goods and services transfers(for decentralized departments)	66,277.00	342,611.93	44,998.00	44,998.00	44,998.00
DACF	3,117,264.00	1,084,736.60	1,698,253.91	1,978,954.82	1,978,954.82
DDF	612,604.00	573,380.00	664,017.00	664,017.00	664,017.00
Disability Fund	46,761.00	92,389.33	117,414.98	117,414.98	117,414.98
DACF –MP	94,998.18	94,215.03	202,000.00	-	-
TOTAL	5,694,840.82	2,624,986.20	5,205,306.5100	5,412,459.80	5,528,180.16

For the 2017 fiscal year, the Assembly has a budgetary allocation of GH¢5,205,306.5100 It should be explained that, these annual figures are inclusive of DDF and DACF Arrears and IGF Funds

1.1 2017 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

The table shows the expenditure projections for 2017-2019 under the expenditure items, Compensation, Goods & Services and Assets. The outer years of 2018 and 2019 are only indicative figures. In all, a total amount of GH¢5,205,306.5100 has been earmarked for spending in the year 2017

Expenditure items	2016 budget	Actual As at Dec. 2016	2017	2018	2019
COMPENSATION	1,172,505.54	781,670.06	1,269,997.00	1,269,997.00	1,269,997.00
GOODS AND SERVICES	1,133,761.26	663,990.06	2,296,827.66	2,296,827.66	2,296,827.66
ASSETS	4,749,821.00	1,170,898.57	1,638,481.8500	1,638,481.8500	1,638,481.8500
TOTAL	7,056,087.80	2,616,558.69	5,205,306.5100	5,205,306.5100	5,205,306.5100

Total expenditure as at 30th December, 2016 stands at GH¢2,616,558.69. This represents 37.1% of the 2016 budget performance. It is expected that expenditure will continue to rise in 2016 if the remaining quarters of the DACF are released

1.1 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

S N	DEPAR TMENT	COMPEN SATION	GOODS/SE RVICES	ASSETS	TOTAL	FUNDING SOURCE				TOTAL
						IGF	GOG	DACF	DDF	
1	Central Administr ation	465,473.59 00	1,173,224.9 6	50,000.0 0	1,688,698 .5500	399,141 .00	470,798.7 100	767,345.8 4	51,413. 00	1,688,698. 5500
2	Works Departme nt	77,540.83	17,336.74	652,072. 17	746,949,7 400	-	83,372.03	551,373.4 4	100,000 .00	746,949.7 400
3	Agric Departme nt	299,093.29	28,280.74	-	327,3740. 0300	3,300.0 0	324,074.2 9	55,000.00	-	327,3740. 0300
4	Soc. Welfare/ Comm. Dev't	65,978.30	7,300.05	-	73,278.35 00	15,000. 00	77,943.30	125,041.3 0	-	73,278.35 00
	Schedule 2	-	-	-	-	-	-	-	-	-
5	Physical Planning	52,683.14	7,953.17	-	60,636.31 00	7,000.0 0	55,038.14	-	-	60,636.31 00
6	Education Youth and Sports	-	303,944.00	1,681,00 0.00	1,984,944 .00	-	-	818,592.0 760	312,604 .00	1,984,944. 00
7	NADMO	-	22,000.00	-	22,000.00	-	-	22,000.00	-	22,000.00
8	Health	309,227.85	547,883.93	714,310. 75	1,571,422 .53	6,000.0 0	286,041.0 0	294,228.3 84	380,000 .00	1,571,422. 53
	TOTAL	1,269,997.0 0	2,107,923.5 900	3,097,38 2.92	5,205,306 .5100	430,441 .00	1,297,267 .4700	2,633,581 04400	844,017 .00	5,205,306. 5100

Items on which expenditure will be made have been shown in the table and the various sources of funding have also been shown.

1.1 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION –SUMMARY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	465,473.5900	1,173,224.96	50,000.00	1,688,698.5500
INFRASTRUCTURE DELIVERY AND MANAGEMENT	77,540.83	17,336.74	652,072.17	746,949.7400
SOCIAL SERVICES DELIVERY	65,978.30	7,300.05	1,193,971.7300	1,267,250.0800
ECONOMIC DEVELOPMENT	299,093.29	83,281.00	-	382,374.2900
ENVIRONMENTAL AND SANITATION MANAGEMENT	309,227.85	473,200.00	337,604.00	1,120,033.85
TOTAL	1,217,313.8600	1,754,342.7500	2,233,647.900	5,205,306.5100

Table above shows expenditure by budget programmes by their economic classification for 2017 financial year.

Internally Generated Fund mobilization has improved considerably but remains low relative to the size of the district economy. In 2017, improvement in revenue performance will continue through a combination of ongoing improvements in collection of basic rates, licenses, royalties, and prudent investment drive.

The Assembly, from the beginning of 2017 will undertake revaluation of properties to get data on both residential and commercial properties as well as other business entities within the district.

The Assembly will also embark on massive education campaign on the need to pay taxes. This will be supported with public forums where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that, decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

The Assembly will continue to strengthen its prudent expenditure management and revenue mobilization drive as well as supervisory role in ensuring that value for money is obtained for every contract awarded. We are also focusing on the completion of on-going projects.

The scope of the numerous social intervention programmes will be expanded to benefit a greater number of vulnerable people in the district.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-Programme Objective

- Improve sector institutional capacity
- Responsible for the overall management of the Assembly
- Provides support services to the various departments and units of the Assembly
- Offers general administrative services to official guests of the Assembly
- Ensures policy implementation is in line with the national objective

2. Budget Sub-Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the Assembly, including the co-ordinating directorate with the District Co-ordinating Director as the head. Management and Administration is invariably referred to as the “Assembly”. Here, the District Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanate from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provides all the services needed for the various departments to function effectively.

In providing best administrative practices, the Assembly does most of its assignments with the Hon. Municipal Chief Executive who is there to ensure all government policies and promises are fulfilled

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATIONS

3. Budget Sub-Programme Objective

Provide overall strategic direction and effective leadership for the smooth operation of the various departments of the Assembly

4. Budget Sub-Programme Description

The General Administration Sub-Programme ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds. The sub-program undertakes the following activities:

- Provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District
- Consolidates and incorporates the needs of the Assembly for equipment and materials into a Procurement Plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Departments to plan for the Acquisition, Replacement of equipment and goods.
- Provides general services such as Utilities, General Cleaning, Materials and Office Consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, General expenses including allowances, Employee social benefit and Advertisement.
- Ensures Discipline and Productivity Improvement within the District.
- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly Monitoring and Evaluation of the Assembly's activities and timely communication of Audit Reports.
- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.

- Ensures that Financial Activities of the Assembly are in compliance with Laws, Policies, Plans, Standards and Procedures.

Funding for the delivery of these Programmes is provided from DACF, DDF, and IGF. The staff strength for the programme delivery currently stands at 39. The implementation challenges of the programme include logistics and Untimely and sometimes non-release of funds.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	2	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November
	No. of Tender Publications made (advertisement)	3	2	4	4	4

ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	2	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information , Education and Communication	
Facilitate payment of Employee Compensation	Purchase of office equipments and accessories
Management and Monitoring Policies, Programmes and Projects	Acquisition of moveable and immovable assets (, furniture etc.)
Printing and Dissemination of Information	Procurement of Office Supplies and Consumables
Organization of official celebrations	Other Office materials and Consumables
Organization of Management meetings	
Internal management of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.3 SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

The objective of the Finance and Revenue Mobilization Sub-Programme is to mobilize and collect revenue for the operations of the Assembly and to effectively and efficiently manage the financial resources of the Assembly in accordance with statutory provisions e.g.

- Improve fiscal revenue mobilization and management
- Improvement expenditure management
- Ensure effective & efficient resource mobilization & management including IGF

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization programme provides Technical Divisions /Staff. The sub-program sees to the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Act (FAA), Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. As regards the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that affect revenue generation and adopts strategies that will lead to the realization of the Assembly's revenue potential.

The number of staff delivering this sub-program is seven (7) and the main sources of funding are IGF and DACF

The beneficiaries of Finance and Revenue Mobilization are the Assembly and its Stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, delays in the payment of Commission to Collectors, inadequate logistical support. Specifically, Finance and Revenue Mobilization programme are;

- Assists the Assembly's Management to achieve its Goals and Objectives through the conduct of Audit and quarterly monitoring and evaluation of the Assembly's activities and timely communication of Audit Reports.

- Provides Accurate, Reliable and Timely Financial, Managerial and Operating of Internal and External Reports.
- Ensures that financial activities of the Assembly are in compliance with laws, policies, plans, standards and procedure

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Payments to Commission Collectors	20% of total amount collected	N/A	N/A	N/A	N/A	N/A
Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	N/A	N/A	N/A	N/A	N/A
Training Accounting class and Revenue Collectors	No. in a year	20	28	28	28	28
	Dates trained	April	April	April	April	April
Sending monthly Financial Statements	Date of Sending	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month

Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
payment of Employee Compensation	Acquisition of Consumables
Internal Audit Operation	Procurement of Computers and Accessories
External Audit Operations	Procurement of Rain Coats and Bags for Revenue Collectors
Preparation of Financial Reports	
Preparation of Financial Statements	
Revenue Collection	
Monitoring and Evaluation of revenue collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.4 SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objectives

- a. Strengthen economic planning and forecasting
- b. ensures effective and efficient resource mobilization & management including IGF

These objectives are achieved through;

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget
- Preparation of Fee-Fixing Resolution
- Collection and Analysis of data
- Organization of Town Hall Meeting
- Routine monitoring of operations and projects
- Revenue Mobilisation

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination programme provides Technical Divisions /Staff. The Planning, Budgeting and Coordination Sub-Programme are responsible for the planning and implementation of projects and operation within the framework of the Assembly's Medium Term Development Plan (MTDP). They are responsible for planning, budgeting, collating and coordinating the plans and activities of the various departments and units within the Assembly.

The Monitoring and Evaluation role of the Assembly is performed by this Sub-Programme in collaboration with other concerned departments and units through the District Planning and Coordinating Unit (DPCU).

The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into account, the feasibility of the plans and budgets

It engages the public on the Assembly's plans and budgets and holds stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by four (4) officers; two each for the Planning and Budget Units.

The beneficiaries of the Sub-Programme include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and is mostly funded from IGF, DACF. Specifically, Planning, Budgeting and Coordination programme are to;

- Assists the Assembly's Management to achieve its goals and objectives through the quarterly monitoring and evaluation of the Assembly's activities and timely communication of Progress Reports.
- Ensures that financial activities of the Assembly are in compliance with laws, policies, and plans.
- Coordinates development policies, programmes and projects

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the STDA measures the performance of the Planning, Budgeting and Coordination programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	3	4	4	4
STDA Annual Action Plans reviewed	Number of times STDA Action plans reviewed	1	1	1	1	1
Annual Progress Report (APR)	Existence of APR	November	November	March	March	March
Assembly's M&E Plan produced	Existence of M&E Plan	January	January	January	January	January
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	4

Assembly's Composite Budget Estimates prepared	Approval date	28 th October	28 th October	27 th October	25 th October	26 th October
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Performance Reporting	Acquisition of Office Consumables
Preparation of Composite Budget, MTDP, RIAP, FFR	Procurement of Computers and Accessories
Support DPCU Activities	
Management, Monitoring Policies, Programmes and Programmes	
Preparation of District M&E Plan	
Preparation of 2017 Annual Progress Report	
Preparation of quarterly Budget Committee reports	
Mid-year Budget Review	
Dissemination of Policies and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.5 SUB -PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

- Strengthen Public Sector Management and Oversight
- Improve the responsiveness of Public Service Delivery

2. Budget Sub-Programme Description

The legislative oversight of the South Tongu District Assembly mainly comes from the Local Government Act (1993) 462 which require the Assembly to perform its core functions.

The Assembly achieves these broad objectives through legislative and implementation functions through its structures.

Legislatively, the Assembly performs its services through its various sub-committee structures to the General Assembly which is the highest decision body. The South Tongu District Assembly has Eight Sub-Committee's which encompass various socio-economic and cultural requirements of meeting the broad objectives. Various policies are tabled at the sub-committee stages which are deliberated upon to arrive at specific recommendations to be sent to the executive committee.

The Executive Committee serves as a cabinet similar to our national cabinet. Here the various recommendations from the sub-committees are further scrutinized to policy recommendations to the General Assembly similar to our National Parliament.

The General Assembly been the Highest Body with membership made of all Assembly Members in the District as well as the various Heads of Departments in the District. Here, the various policy recommendations are passed into decision for implementation.

At the implementation stage, the management of the Assembly implements the various decisions passed by the Assembly.

All schedule one Units of the Assembly System are involved in the delivery of the above policy initiation and implementation of programs by the Assembly including the yet to be centralized Education and Health Services Unit in the District.

These programs are normally funded from

- Internally Generated Funds (IGF)

- District Assemblies Common Fund (DACF)
- District Development Facility (DDF)
- Counter Part Funding for specific programs

The ultimate beneficiary of most of the program is the people in the District whose Social, Economic and Cultural Livelihood are improved.

The Assembly executes its programs with staff strength of One Hundred and Twenty Staff in the various schedule One Departments.

The major or key challenge for meeting the broad objectives of the Assembly includes:

- Inadequate financial resources and late releases of the Common Fund
- Inadequate logistic for revenue generation, monitoring and supervision of the responsibilities of the Assembly
- Inadequate Capacity Building for Staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Town Hall meetings organised	Number of Town Hall meetings organised/Reports	4	2	4	4	4
Sub-Committee Meetings facilitated	Number of Sub-Committee Meetings held/Minutes	4	2	4	4	4
General Assembly /Executive Committee Meetings Organised	Number of G.A and Execo Meetings Organised/Minutes	4	2	4	4	4

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legal and Administrative Framework Review	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.6 SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base
- Establish a reliable public service wide Human Resource MIS
- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff due for promotion and upgrading
- Implementation of staff performance management
- Collation of appraisal forms for RCC

2. Budget Sub-Programme Description

The Human Resource Management programme provides Technical Divisions /Staff. The Unit is responsible for training and keeping accurate data for all staff of the Assembly. This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, funerals etc. that concern staff.

Currently, the staff strength of the HR Unit is one (1) with one other National Service person attached to the unit.

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly.

The sources of fund for this sub-program include the IGF, DACF, and DDF (Capacity Grants)

The challenges faced by the unit include: inadequate logistics (printer, files etc.),

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports were prepared and Submitted	Quarterly Reports	4	2	4	4	4
Training program for staff facelifted	No. of Training programmes	5	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Manpower Skills Development
Keeping of personal records (personal files) of staff
Collation of appraisal forms of staff
Annual leave roster for staff
Submission of inputs (promotion, upgrading, postings)
Update SSNIT on retirement of staff
Updating HRMIS of the Assembly

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Improve access to affordable and timely justice
- Improve internal security for protection of life and property
- Promote spatially integrated and orderly development of human settlements
- Creating enabling environment to accelerate rural growth and development

2. Budget Programme Description

3. The Physical Planning department comprises of the Town & Country Planning Department and Department of Parks & Gardens. The department is responsible for ensuring orderly Spatial Growth and Sustainable development of human settlements and in accordance to sound environmental practices. The programmes seek to promote spatially integrated plan to guide and direct the growth and development of human settlements. The major outcomes of the programmes would comprise of District Spatial development framework detailing the major Land use zones in the district, Structure Plans for the district and district local plans which is the detailed land use activities in the respective communities in the district (Layout /Planning Scheme). The programme adopts a participatory approach to plan preparation and there is heavily reliant on the inputs of the major stakeholders (land owners, opinion leaders, etc.) not forgetting the technical details & inputs from the officers of the department.
4. The major organisational units involve includes Town & Country Planning, Survey & Mapping division of Lands Commission, Lands Commission, the Regional office of Town & Country Planning. The programme is to be funded from IGF, DACF and any other donor support.
5. The major beneficiaries of these programmes are the Land Owners, Traditional Authorities, STDA, and the general Citizenry. The major challenges for these programmes are inadequate funds, inadequate logistics, human resources base, disregard for Spatial Planning Issues by Land Owners and developers and also, sales of land by land owners without respect of proper planning and demarcation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

1.7 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Creating enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

The Physical Planning department comprises of the Town & Country Planning Department and Department of Parts & Gardens. The department is responsible for ensuring orderly Spatial Growth and Sustainable development of human settlements and in accordance to sound environmental practices. The programmes seek to promote spatially integrated plan to guide and direct the growth and development of human settlements. The major outcomes of the programmes would comprise of District Spatial development framework detailing the major Land use zones in the district, Structure Plans for the district and district local plans which is the detailed land use activities in the respective communities in the district (Layout /Planning Scheme). The programme adopts a participatory approach to plan preparation and there is heavily reliant on the inputs of the major stakeholders (land owners, opinion leaders, etc.) not forgetting the technical details & inputs from the officers of the department.

The major organisational units include Town & Country Planning, Survey & Mapping division of Lands Commission, Lands Commission, the Regional office of Town & Country Planning. The programme is to be funded from IGF, DACF and any other donor support.

The major beneficiaries of these programmes are the Land Owners, Traditional Authorities, STDA, and the general Citizenry. The major challenges for these programmes are inadequate funds, inadequate logistics, human resources base, disregard for Spatial Planning Issues by Land Owners and developers and also, sales of land by land owners without respect of proper planning and demarcation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Spatial Development Framework (DSDF) Plan Prepared	Final plans of DSDF and its Technical report	-	-	1	1	1
District Local Plans Prepared	No. of local plans prepared from the DSDF)	-	-	4	4	4
Processing and deciding on development applications received	% of development applications processed	60	55	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Evaluation and Impact Assessment
-	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2 : Infrastructure Delivery and Management

1.8 SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENTS

1. Budget Sub-Programme Objective

1. Improve access to affordable and timely justice
2. Improve internal security for protection of life and property

2. Budget Sub-Programme Description

Supervision of infrastructure development through projects monitoring and inspection

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Protection of life and property advanced	No. of police post/quarters completed	1No	2No	1No	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Supply of Gravels, Sand & Chippings in the support of Roads& School Building (Counterpart Funding-Pencils of Promise
	Provision And Rehabilitation Of Street Lights To Communities
	Support To Community Initiated Projects (Self Help Projects)
	Hiring Of Grader/Bull Dozers, Fuel And Labour Cost To Reshape And Re-gravel Major Community/Town Roads In The District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve Sector Institutional Capacity
- Promote teaching and learning in Science, Mathematics & Technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Advance the implementation of the Compulsory Component of FCUBE
- Increase inclusive and equitable access to education at all levels
- Bridge the equity gaps in geographical access to health services
- Acceleration provision of improved environmental sanitation programmes
- Promote health and hygiene education in all water & sanitation programmes
- Adopt sector –wide approach to water and environmental sanitation delivery
-

2. Budget Programme Description

Health sector is among the drivers of Socio-Economic change requiring huge capital outlays given its high intensive labor capacity. In /2016 Financial Year, the department was allocated a total of GH¢515, 238.22 (DACF) expended through its Programmes. The allocation was heavily focused on initiating access to quality health care as per the constitutional mandate. This expenditure also saw the construction of 3No. CHPS Compound at Gonu, Torsukpo and Dalive respectively. Also, an amount of GH¢493,730.20 was allocated for the Construction of 1NO. 4Unit Single Storey Semi-Detached Doctors Bungalow at Comboni Hospital-Sogakope (DDF)

The department comprises of two sections that is Basic Education and Secondary/Vocational Training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improving quality of learning in the district. To promote quality Basic education, the assembly has embarked on Construction of classrooms Blocks across the district. In the Financial year 2016 the budgetary allocation focused on completion of projects initiated in the financial year 2015. The Classrooms will ease pressure on the already overstretched learning facilities in the primary schools and schools under trees.

To improve on enrollment and retention rate, the Assembly with the collaboration with the Member of Parliament is disbursing bursary to needy Students in Universities, Teacher Training, Polytechnics, Secondary schools and sometime JHS in addition to School Feeding Programme that are currently going in some selected Schools across the district. The Assembly also aims at effectively coordinating and harmonizing Vocational Centre- ICCEES) that is capable of producing quality skilled human resource with the right attitude and values required for the growth of the district.

All issues on disability are dealt with. These include, identifying PWDs and their needs, collaborators for required support, referring PWDs for necessary support, aiding them as advocates. As advocates the department defends children against any social evil in society. E.g. social cankers of child trafficking and child labour. Public and Social Education are given to parents as to how best their children could be cared for at all levels, especially in the provision of the basic necessities of life (food, clothing, shelter, health and education). The department of Social Welfare and Community Development assist in the re-enrolment of school dropouts and the enrolment of these youth in apprenticeship programmes. In the case of persons with disabilities, community based rehabilitation is a prime factor aside the first option of formal education. Being secretariat, the 3% common fund set aside is disbursed to empower disabled persons to work and live normal lives. Mediations are pursued to ensure peace and harmony amongst families at all facets of human relationship. Quasi-judicial system is pursued to ensure that, juveniles who come into contact with the law are taken through correctional measures. The department assist in identifying the poor and vulnerable persons in society especially those without any productive capacity. Therefore, cash transfers are given to these people to enable them live dignified lives. Being partners in development, the department assists in the registration of NGOs, monitor their operations to ensure that they meet national standards and also assist the development planning office to harmonize their activities. The department assists in the processing of adoption of documents. Investigations are carried out to ensure that prospective adoptees are screened to ensure that needy children get effective social parents for good live. The sub-programmes aid the department in integrating disadvantaged, vulnerable and excluded in main stream development and would be delivered through direct and indirect means. These sub-programmes are usually funded through Central Government and the District Assembly and also in collaboration work with NGOs/CBOs/CSOs. The beneficiaries of these sub-programmes are the citizens of Ghana e.g., disabled persons, families, juveniles (both boys and girls), old person, children parents and guardians. The

staff strength of the sub-programme is four (4). The key challenges of the sub-programme are Staffing, financial resources, means of transport and furniture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1.9 SUB - PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote teaching and learning in Science, Mathematics & Technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Advance the implementation of the Compulsory Component of FCUBE
- Increase inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The department comprises of two sections that is Basic Education and Secondary/Vocational Training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improving quality of learning in the district. To promote quality Basic education, the assembly has embarked on Construction of classrooms Blocks across the district. In the Financial year 2016 the budgetary allocation focused on completion of projects initiated in the financial year 2015. The Classrooms will ease pressure on the already overstretched learning facilities in the primary schools and schools under trees.

To improve on enrollment and retention rate, the Assembly with the collaboration with the Member of Parliament is disbursing bursary to needy Students in Universities, Teacher Training, Polytechnics, Secondary schools and sometime JHS in addition to School Feeding Programme that are currently going in some selected Schools across the district. The Assembly also aims at effectively coordinating and harmonizing Vocational Centre- ICCEES) that is capable of producing quality skilled human resource with the right attitude and values required for the growth of the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Classrooms constructed. Increase enrolment in Basic Education	Number of classrooms constructed.	2No.	4No	2No	2No	2No
Improved supervision and management	Number of Education activities supported	3	4	6	6	6
Increase enrolment in Basic Education	% of enrolment	12%	15%	20%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Completion of 1No. 4 Unit Kindergarten Block, Office, Store, with Sanitary Facilities at TEFLE
Printing and Dissemination of Information	
Research and Development	Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at Morkordzie
Management and Monitoring Policies, Programmes and Projects	Completion of 1No. 3 Unit Classroom Block at Tordzinu Lot 1A
	Completion of 1No. 3 Unit Classroom Block at Tordzinu LOT. 1B
	Completion of 1No. 3 Unit Classroom Block at Amedorme
	Completion of 1No. 3 Unit Classroom Block at Kua
	Renovation of 1No. 4 Unit Classroom Block at Dordoekope
	Renovation of 1No. 3Unit Classroom Block at Adutor

	Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at SOGASCO
	Completion of 1No. 3Unit Classroom Block , Office, Store, Library and 2seater WC at ICCISS Centre - Sogakope
	Completion of 1NO. 18-Shower Points and 1No. 12Seater Water Closet at St Catherine SHS
	Completion of 1No. 18-Shower Points and 12Seater Water Closet at SOGAKOPE SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1.10 SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Acceleration provision of improved environmental sanitation programmes
- Promote health and hygiene education in all water & sanitation programmes
- Adopt sector –wide approach to water and environmental sanitation delivery
-

2. Budget Sub-Programme Description

Health sector is among the drivers of Socio-Economic change requiring huge capital outlays given its high intensive labor capacity. In /2016 Financial Year, the department was allocated a total of GH¢515, 238.22 (DACF) expended through its Programmes. The allocation was heavily focused on initiating access to quality health care as per the constitutional mandate. This expenditure also saw the construction of 3No. CHPS Compound at Gonu, Torsukpo and Dalive respectively. Also, an amount of GH¢493,730.20 was allocated for the Construction of 1NO. 4Unit Single Storey Semi-Detached Doctors Bungalow at Comboni Hospital-Sogakope (DDF)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to quality health care	No. of health facility provided	1No.	1No	1No	1No	1No
Improved Household sanitation services	No. of rubbish Containers provided	50	40	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	
Information, Education and Communication	
Malaria Prevention In The District	Completion of 1No. 4Unit Single Storey Semi-detached Doctors Bungalow at Comboni Hospital-Sogakope
	Completion of 1No. CHPS Compound at Dalive
	Renovation of Slaughter House at Sogakope
	Completion of 1No. 10Seater WC Toilet at Sogakope Lorry Park
	Acquisition and Development of final Waste Disposal (Legal Acquisition and Feasibility Studies)
	Fumigation in the District
	Waste Management Issues/Sanitation Tools and Equipments
	Dislodgement /Desilting of Public Toilets

Extension of Water to Communities And Partner NGOs in Water Sector
Sanitation Package

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

1.11 SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- Provide timely, reliable and disaggregated data on PWDs
- Protect children against violence, abuse and exploitation
- Promote effective child development in communities especially deprived areas
- Ensure capacity and skills development of youth with disabilities
- Ensure that there is justice among families and juveniles
- Ensure income security among the disadvantaged vulnerable and excluded through LEAP
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities
- Facilitate the Adoption of children

2. Budget Sub-Programme Description

All issues on disability are dealt with. These include, identifying PWDs and their needs, collaborators for required support, referring PWDs for necessary support, aiding them as advocates. As advocates the department defends children against any social evil in society. E.g. social cankers of child trafficking and child labour. Public and Social Education are given to parents as to how best their children could be cared for at all levels, especially in the provision of the basic necessities of life (food, clothing, shelter, health and education). The department of Social Welfare and Community Development assist in the re-enrolment of school dropouts and the enrolment of these youth in apprenticeship programmes. In the case of persons with disabilities, community based rehabilitation is a prime factor aside the first option of formal education. Being secretariat, the 3% common fund set aside is disbursed to empower disabled persons to work and live normal lives. Mediations are pursued to ensure peace and harmony amongst families at all facets of human relationship. Quasi-judicial system is pursued to ensure that, juveniles who come into contact with the law are taken through correctional measures. The department assist in identifying the poor and vulnerable persons in society especially those without any productive capacity. Therefore, cash

transfers are given to these people to enable them live dignified lives. Being partners in development, the department assists in the registration of NGOs, monitor their operations to ensure that they meet national standards and also assist the development planning office to harmonize their activities. The department assists in the processing of adoption of documents. Investigations are carried out to ensure that prospective adoptees are screened to ensure that needy children get effective social parents for good life. The sub-programmes aid the department in integrating disadvantaged, vulnerable and excluded in main stream development and would be delivered through direct and indirect means. These sub-programmes are usually funded through Central Government and the District Assembly and also in collaboration work with NGOs/CBOs/CSOs. The beneficiaries of these sub-programmes are the citizens of Ghana e.g., disabled persons, families, juveniles (both boys and girls), old person, children parents and guardians. The staff strength of the sub-programme is four (4). The key challenges of the sub-programme are Staffing, financial resources, means of transport and furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	3,990persons/ 424,476.00	3,990persons 474,300.00	3,990persons 474,300.00	3,990persons 474,300.00	3,990persons 474,300.00
Payment and training of disabled persons facilitated	Number of persons benefited/amount benefited	29,683.00	79,409.00	89,409.00	89,409.00	89,409.00
Children abused and exploited are advocated for	No. of children benefited	50children/ 7,000.00	50children/ 7,000.00	50children/ 9,500.00	9,500.00	9,500.00
Education of families on child up-bringing facilitated in communities	No. of families benefited	3,000families 5,000.00	3,000families 6,500.00	3,000families 7,500.00	3,000families 7,500.00	3,000families 7,500.00
Issues of families and juveniles in contact with the law facilitated	No. of families & juveniles benefited	100families 7,500.00	100families 9,000.00	100families 11,000.00	100families 11,000.00	100families 11,000.00

Facilitate operations of NGOs/CBOs (CSOs) in their development process	No. of NGOs/CBSs Benefited	30NGOs/CBOs 4,500.00	30NGOs/CBOs 6,000.00	30NGOs/CBOs 7,000.00	30NGOs/CBOs 7,000.00	30NGOs/CBOs 7,000.00
Facilitate the fosterage and adoption of homeless and most vulnerable children	No. of vulnerable children benefited	15children 3,800.00	15children 4,800.00	15children 5,800.00	15children 5,800.00	15children 5,800.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Persons with disabilities are identified, registered and screened for support	
Child abuse cases are screened and moved from danger spots	
Education to general public on topical issues	
The youth and disabled persons are trained at formal and informal levels	
NGOs activities are coordinated to ensure that their objectives are properly pursued	
Foster parentage and adoption issues are facilitated to ensure that each child has parents and a home	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote seed and planting materials for development
- Increase private sector investments in agriculture
- Promote irrigation development
- Promote agricultural mechanization
- Improve institutional coordination for agricultural development
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and income generation
- Expand opportunities for job creation
- Mainstream Local Econ. Development (LED) for Growth & Employment Creation
- Deepen the development of an enterprises culture
- Facilitate access to credit
- Promote and develop sector associations
- Facilitate access to high quality business development services

2. Budget Programme Description

The department of Agriculture comprises of various sub- sectors which include the Crop sub sector, Livestock sub sector, Extension, post-harvest, Engineering, Veterinary and Women in Agriculture Development (WIAD). All the sub sectors work hand in hand to bring to farmer's new and improved crop and livestock technologies including post-harvest technologies all aiming at increasing crops yield in order to increase income levels of farmers. Also, livestock activities including the health aspect are carried out to improve animal production in the district. Various Food demonstrations are carried out in various communities to show case to farmers how the various crops produced can be used to produce various foods with dense nutrients. The department of agriculture works to disseminate various government policies and Programmes linked to agricultural activities to farmers. Agric. Officers carry out home and farm visits to all farmers in the district to disseminate various improved Agric. Technologies and government policies to farmers in the district. With late release of funds from government to

execute these activities coupled with low staff strength and logistics (Moto bikes, protective clothing, measuring instruments etc.), the department is doing its best to achieve its set targets.

Rural Enterprise Programme (REP) is part of the Ghana Government's development program to create wealth and reduce poverty in the rural areas. It contributes to the Ghana Growth and Poverty Reduction Strategy II. The Project is funded mainly by the Government of Ghana, the International Fund for Agricultural Development (IFAD) and the African Development Bank. REP contributes to the reduction of poverty and improvement in the living conditions of the rural poor, and especially women and vulnerable groups through increased self and wage employment. The immediate project objective is to contribute to the development of competitive rural micro and small-scale enterprises (MSEs) in participating districts backed by good quality, relevant and sustainable support services. The Ministry of Trade and Industry (MoTI) is the executing Agency for the Project. The Project is currently in its third phase for an eight-year period from June 2013 to June 2020. It is being implemented in 161 districts in all regions nationwide. Phase two was implemented from 2003 to 2011 in 66 districts nationwide. REP is mainstreamed into the decentralized administrative and planning system. It is being implemented at the district level through a partnership arrangement with participating District Assemblies, the National Board for Small Scale Industries (NBSSI) and the GRATIS Foundation. The two key district-based implementing units of the project are the Business Advisory Centre (BAC) and Rural Technology Facilities (RTFs) The Project provides integrated package of services to build the capacity of the entrepreneurial poor to enable them set up and operate their own businesses profitably. They include; training in employable skills for micro and small business establishment; apprentices training; transfer of appropriate technology; and rural financial services including service delivery and savings mobilization in the rural areas. Others are support to local business associations; and support to inter-sectorial policy dialogue, and partnership building on micro and small scale enterprises (MSEs) promotion. The BAC is having an of staff strength of four, that is BAC Head, Business Development Officer [BDO], Administrative Assistant [AA] and Driver The challenges for the sub programme includes delays or lack of funding, lack of transport equipment /vehicle, and inability of the District to pay its counterpart funds to the programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Production techniques disseminated to farmers	Number of farmers reached with improved crop. technologies	18,301	19,675	21,643	21,643	21,643
A total of FBOs of key commodity value chains identified, sensitized and trained	Number of Farmer Based Organizations (FBOs) formed	7	11	17	17	17
Agricultural technologies/information disseminated through weekly radio programs.	Number of Agriculture radio Programmes organized	1	4	52	52	52

Climate resilient, high yielding, disease and pest- resilient, short duration crop varieties introduced to farmers.	Number of farmers using climate resilient, high yielding, disease and pest- resilient, short duration crop varieties	9,237	15,290	16,819	16,819	16,819
Youth participatory programs identified and developed	Number of Youth engaged in various agriculture related activities	297	303	333	333	333
Effective post-harvest management strategies, particularly storage facilities, at individual and community level developed .	Number of farmers using improved post -harvest management technologies	605	850	935	935	935
Good agricultural practices along the value chain promoted	Number of farmers practicing good agricultural practices	22,500	25,100	27,610	27,610	27,610

Concept of nucleus-out grower and block farming scheme and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers extended	Number of nucleus out-grower farming schemes	7	15	21	21	21
appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers promoted	Number of farmers engaged in irrigation farming	300	420	462	462	462
efficient utilization of rehabilitated, viable existing irrigation infrastructure promoted	Number of farmers engaged in irrigation farming	300	420	462	462	462
Development of selected staple crops in STDA promoted	Number of farmers producing staple crops	22,780	25,000	27,500	27,500	27,500
Health status of animals against various diseases of livestock, poultry and pets improved	Number of animals accessing health care	1,200	1,500	2,100	2,100	2,100
Farm Based Business Established	No. of business established	64	102	150	150	150
Agro Processing Business Established	No. of agro processing business established	131	50	150	150	150

South Tongu District Assembly

Agro Industrial Business Established	No. industrial business established	-	15	25	25	25
Local Business Association Supported	No. of local business association supported	6	10	20	20	20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1.12 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

4. Budget Sub-Programme Objective

- Expand opportunities for job creation
- Mainstream Local Econ. Development (LED) for Growth & Employment Creation
- Deepen the development of an enterprises culture
- Facilitate access to credit
- Promote and develop sector associations
- Facilitate access to high quality business development services

3. Budget Sub-Programme Description

Trade- Business Advisory Centre

Rural Enterprise Programme (REP) is part of the Ghana Government's development program to create wealth and reduce poverty in the rural areas. It contributes to the Ghana Growth and Poverty Reduction Strategy II. The Project is funded mainly by the Government of Ghana, the International Fund for Agricultural Development (IFAD) and the African Development Bank

REP contributes to the reduction of poverty and improvement in the living conditions of the rural poor, and especially women and vulnerable groups through increased self and wage employment. The immediate project objective is to contribute to the development of competitive rural micro and small-scale enterprises (MSEs) in participating districts backed by good quality, relevant and sustainable support services.

The Ministry of Trade and Industry (MoTI) is the executing Agency for the Project.

The Project is currently in its third phase for an eight-year period from June 2013 to June 2020. It is being implemented in 161 districts in all regions nationwide. Phase two was implemented from 2003 to 2011 in 66 districts nationwide.

REP is mainstreamed into the decentralized administrative and planning system.

It is being implemented at the district level through a partnership arrangement with participating District Assemblies, the National Board for Small Scale Industries (NBSSI) and the GRATIS Foundation. The two key

district-based implementing units of the project are the Business Advisory Centre (BAC) and Rural Technology Facilities (RTFs)

The Project provides integrated package of services to build the capacity of the entrepreneurial poor to enable them set up and operate their own businesses profitably. They include; training in employable skills for micro and small business establishment; apprentices training; transfer of appropriate technology; and rural financial services including service delivery and savings mobilization in the rural areas. Others are support to local business associations; and support to inter-sectorial policy dialogue, and partnership building on micro and small scale enterprises (MSEs) promotion. The BAC is having an of staff strength of four, that is BAC Head, Business Development Officer [BDO], Administrative Assistant [AA] and Driver The challenges for the sub programme includes delays or lack of funding, lack of transport equipment /vehicle, and inability of the District to pay its counterpart funds to the programme.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farm Based Business Established	No. of business established	64	102	150	150	150
Agro Processing Business Established	No. of agro processing business established	131	50	150	150	150
Agro Industrial Business Established	No. industrial business established	-	15	25	25	25
Local Business Association Supported	No. of local business association supported	6	10	20	20	20

6. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and supervision of programmes

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1.13 SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Promote seed and planting materials for development
- Increase private sector investments in agriculture
- Promote irrigation development
- Promote agricultural mechanization
- Improve institutional coordination for agricultural development
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and income generation

2. Budget Sub-Programme Description

The department of Agriculture comprises of various sub- sectors which include the Crop sub sector, Livestock sub sector, Extension, post-harvest, Engineering, Veterinary and Women in Agriculture Development (WIAD). All the sub sectors work hand in hand to bring to farmers, the new and improved crop and livestock technologies including post-harvest technologies all aiming at increasing crops yield in order to increase income levels of farmers. Also, livestock activities including the health aspect are carried out to improve animal production in the district. Various Food demonstrations are carried out in various communities to show case to farmers how the various crops produced can be used to produce various foods with dense nutrients. The department of agriculture works to disseminate various government policies and Programmes linked to agricultural activities to farmers. Agriculture Officers carry out home and farm visits to all farmers in the district to disseminate various improved Agriculture Technologies and government policies to farmers in the district

The department of agriculture has been able to carry out some activities for year ending 2015 up to second quarter 2016. A total of 4,040 farmers comprising 1,648 males and 2,392 females have been registered under the e-Agriculture registration with the use of a smart phone. The programme is to assist the government to roll out the fertilizer subsidy programme for the year (2016) and to have a reliable data of farmers in the country. Few of the registered farmers have received a unique code which will help them buy the government subsidized fertilizer. The rest of the registered farmers will soon get their codes. The West Africa Agriculture Productivity Programme (WAAPP) have assisted farmers to

cultivate 80 (32 Ha) of cassava. A total of 48 farmers comprising 18 males and 30 females from different communities have benefited from the project. Planting materials of improved cassava variety (Sika bankye) was distributed to these farmers to increase yield. The project is ongoing. A total of 13 farmers comprising 12 males and 1 female have benefited from a rice project known as the AGRA rice project. Farmers were supplied with improved rice variety known as the AGRA rice for cultivation. In all, 40 acres (16 Ha) of land have been cultivated under the project and it is ongoing. Two crop demonstrations are currently being ongoing in two different communities namely; Fievie and Hikpo. Cassava demonstration is being laid at Fievie whilst Cowpea demonstration is ongoing at Hikpo. Both crops are being planted and the various cultural practices are being applied. A total of 100 farmers comprising 48 females and 52 males are engaged in the demonstrations.

A total of four (4) livestock trainings were organized to small ruminant farmers in four communities. The objective was to help improve on the husbandry practices of these farmers in order to improve on their production technologies for increased income. Training is ongoing and would have other sector of animal production. A total of **315 males (70%)** and **135 (30%) females** from 40 enumeration areas (communities) have been registered under a pilot programme by Statistics Research and Information Directorate (SRID). The objective of the programme is to establish a reliable yield study of the major crops grown in the district in order to build a reliable data on production figures of crops grown in the district. The programme is ongoing and to date, about 60% of the work is complete. Extension delivery activities which include home and farm visits, demonstrations, farmer group meetings, group formations into FBOs are ongoing. With late release of funds from government to execute these activities coupled with low staff strength and logistics (Moto bikes, protective clothing, measuring instruments etc.), the department is doing its best to achieve its set targets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Production techniques disseminated to farmers	Number of farmers reached with improved crop. technologies	18,301	19,675	21,643	21,643	21,643
A total of FBOs of key commodity value chains identified, sensitized and trained	Number of Farmer Based Organizations (FBOs) formed	7	11	17	17	17
Agricultural technologies/information disseminated through weekly radio programs.	Number of Agriculture radio Programmes organized	1	4	52	52	52

Climate resilient, high yielding, disease and pest-resilient, short duration crop varieties introduced to farmers.	Number of farmers using climate resilient, high yielding, disease and pest-resilient, short duration crop varieties	9,237	15,290	16,819	16,819	16,819
Youth participatory programs identified and developed	Number of Youth engaged in various agriculture related activities	297	303	333	333	333
Effective post-harvest management strategies, particularly storage facilities, at individual and community level developed .	Number of farmers using improved post - harvest management technologies	605	850	935	935	935
Good agricultural practices along the value chain promoted	Number of farmers practicing good agricultural practices	22,500	25,100	27,610	27,610	27,610

Concept of nucleus-out grower and block farming scheme and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers extended	Number of nucleus out-grower farming schemes	7	15	21	21	21
appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers promoted	Number of farmers engaged in irrigation farming	300	420	462	462	462
efficient utilization of rehabilitated, viable existing irrigation infrastructure promoted	Number of farmers engaged in irrigation farming	300	420	462	462	462
Development of selected staple crops in STDA promoted	Number of farmers producing staple crops	22,780	25,000	27,500	27,500	27,500

Health status of animals against various diseases of livestock, poultry and pets improved	Number of animals accessing health care	1,200	1,500	2,100	2,100	2,100
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4. Budget Sub-Programme Operations and Projects

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

Operations
Farmers Day Celebration
Internal management of the organisation

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote effective waste management and reduce noise pollution
- Adopt integrated water resource management
- Reduce pollution and poor sanitation in the coastal areas
- Mitigate the impact of climate variability and change
- Enhance natural resources management through community participation
- Enhance capacity to adapt to climate change impacts
- Enhance capacity to mitigate impact of natural disasters, risks and vulnerability
-
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1.14 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- Enhance capacity to adapt to climate change impacts
- Enhance capacity to mitigate impact of natural disasters, risks and vulnerability
-

2. Budget Sub-Programme Description

Assisting of disaster victims through donations of basic amenities such as clothing, shelter, food etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of disaster victim benefitted	60	40	80	80	80
Sensitization of communities on natural disasters facilitated	No. of community sensitized	12	8	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supporting of disaster victims	
Institutional support	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1.15 SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

2. Promote effective waste management and reduce noise pollution
3. Adopt integrated water resource management
4. Reduce pollution and poor sanitation in the coastal areas
5. Mitigate the impact of climate variability and change
6. Enhance natural resources management through community participation

7. Budget Sub-Programme Description

The Environmental Health and Sanitation Unit of the South Tongu District Assembly which is made up of technical and sub technical staff (16) in number and sanitary laborers (16) assisted by sanitary guards carry out their mandatory activities to deal with environmental problems. They carry out premises inspection to detect nuisances existing in residential, work and business premises, hospitality industries, educational institutions, communities etc. and call for abatement of nuisances detected. This is achieved through education and service of abatement notices to defaulters in conformity with the relevant public health laws. Non-compliance of the abatement notices leads to prosecution at court.

The environmental health unit also collaborates with other private sector participants such as Zoomlion Company Ltd. who is responsible for distribution of HH dust bins and skip containers to landlords and the community for temporary storage, collection, transfer and to the final disposal site. The final dumping site is managed in collaboration with another service contractor namely Waste Land Fill Company Ltd.

In case of liquid waste disposal, the environmental health officers carry out education to promote household latrine construction and also new development plans are approved by the Statutory Planning Committee with a technologically acceptable latrine before granting the building permit. Since the District Assembly do not have a cesspit emptier the Assembly contracts private cesspit emptier contractor from neighboring districts for servicing of District Assembly's latrines, household latrines and institutional ones.

Other collaborative agencies are Environmental Protection Agency (EPA) who pay periodic visit to the district to monitor standards set.

The sub programme is funded by the District Assembly through the Common Fund, District Development Fund (DDF) etc.

The major beneficiary of the programme are District Assembly, Landlords and community members. The challenges facing our Sub-Programmes includes;

- a. Lack of means of transportation to reach out to communities with ESICOME Programme.
- b. Weak sanitary labour force.
- c. Lack of legal framework in regulating the activities of fish farmers, large plantation farmers and the use of aerial spraying and agrochemicals, sand weaning in the river Volta as well as the erection of communication masts in the communities.

8. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of Household latrines facilitated	No. of household latrine constructed	60	55	65	65	65
Zoomlion Company supervised in the collection and disposal of solid waste from communities	No. of communities	8	9	10	10	10
Medical screening of persons engaged in the hospitality industry facilitated	No of person medically screened	2,900	3,300	3,500	3,5-00	3,500
Premises inspection by Environmental Health Officers to detect and abate nuisances facilitated	No. of premises inspected	6,250	5,126	7,500	7,500	7,500

9. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation	Dislodgement of public toilets
Support to Environmental Health Unit	Sanitation improvement package
	Waste landfills
	Procurement of waste management tools/equipments

1.16 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION
(COMPENSATION OF EMPLOYEES)

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢
			TOTAL
MANAGEMENT AND ADMINISTRATION	44	487,980.69	487,980.69
INFRASTRUCTURE DELIVERY AND MANAGEMENT	9	130,223.97	130,223.97
SOCIAL SERVICES DELIVERY	5	65,978.30	65,978.30
ECONOMIC DEVELOPMENT	20	299,093.29	299,093.29
ENVIRONMENTAL AND SANITATION MANAGEMENT	29	309,227.85	309,227.85
TOTAL	107	1,292,504.10	1,292,504.10

1.17 STAFF STRENGTH (BOTH GOG AND IGF)

DEPARTMENT	IGF	TOTAL	
		GOG	TOTAL
CENTRAL ADMINISTRATION	4	40	43
ENVIRONMENTAL HEALTH	-	29	29
PHYSICAL PLANNING	-	4	4
WORKS	-	5	5
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	-	5	5
AGRIC DEPARTMENT	-	20	20
TOTAL	4	103	107

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	1,277,343		
010201 2.1 Improve fiscal revenue mobilization and management	0	4,000		
010202 2.2 Improve public expenditure management	0	51,000		
030201 2.1. Increase private sector investments in agriculture	0	73,281		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	187,584		
050801 8.1 Create enabling environment to accelerate rural growth and devt	2,355	225,194		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	121,088		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	591,604		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	170,200		
051306 13.6 Improve sector institutional capacity	28,281	956,810		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,342,000		
060204 2.4. Improve work place safety and health	0	4,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	588,197		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	15,192		
060701 7.1 Ensure youth concerns are integ'ted in nat'l devt pl'ning & progrms	0	15,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	117,415	147,715		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	5,000		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	5,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	435,112		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,538,663	8,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	8,500		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	165,000		

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>
070501 5.1 Enhance supervision and productivity in the public services	0	60,413		
070502 5.2 Establish a reliable public service-wide Human Resource MIS	0	8,500		
070503 5.3 Promote excellence in people management	0	50,000		
070601 6.1 Improve transparency and access to public information	0	30,000		
070901 9.1. Improve access to affordable and timely justice	0	54,209		
071001 10.1. Improve internal security for protection of life and property	0	100,000		
<i>Grand Total ¢</i>	6,686,714	6,699,941	-13,227	-0.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
131 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,538,662.94	0.00	226,463.11	226,463.11
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	152,093.00	0.00	67,971.00	67,971.00
1412004 Sale of Building Permit Jacket	2,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	29,668.00	0.00	20,385.00	20,385.00
1412009 Comm. Mast Permit	10,500.00	0.00	6,773.00	6,773.00
1412013 Development Charges, State lands	2,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
1412024 Unassessed Rate	60,750.00	0.00	32,495.00	32,495.00
1415002 Ground Rent	2,750.00	0.00	1,100.00	1,100.00
1415009 Dividend	1,100.00	0.00	280.00	280.00
1415012 Rent on Assembly Building	2,750.00	0.00	1,501.00	1,501.00
1415013 Junior Staff Quarters	34,235.00	0.00	4,834.00	4,834.00
1415015 Guest House Proceeds	3,300.00	0.00	45.00	45.00
1415019 Transit Quarters	1,540.00	0.00	558.00	558.00
Sales of goods and services	258,668.00	0.00	148,432.33	148,432.33
1422002 Herbalist License	220.00	0.00	105.00	105.00
1422003 Hawkers License	17,600.00	0.00	13,565.00	13,565.00
1422005 Chop Bar License	1,650.00	0.00	115.00	115.00
1422006 Corn / Rice / Flour Miller	1,650.00	0.00	352.00	352.00
1422011 Artisan / Self Employed	1,320.00	0.00	190.00	190.00
1422012 Kiosk License	1,375.00	0.00	584.00	584.00
1422015 Fuel Dealers	6,050.00	0.00	2,916.00	2,916.00
1422016 Lotto Operators	220.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,700.00	0.00	3,000.00	3,000.00
1422018 Pharmacist Chemical Sell	132.00	0.00	80.00	80.00
1422019 Sawmills	220.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,300.00	0.00	1,221.00	1,221.00
1422022 Canopy / Chairs / Bench	330.00	0.00	0.00	0.00
1422023 Communication Centre	110.00	0.00	0.00	0.00
1422024 Private Education Int.	1,320.00	0.00	580.00	580.00
1422025 Private Professionals	220.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	220.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,100.00	0.00	300.00	300.00
1422030 Entertainment Centre	275.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	330.00	0.00	20.00	20.00
1422033 Stores	5,500.00	0.00	3,770.00	3,770.00
1422038 Hairdressers / Dress	3,300.00	0.00	1,891.00	1,891.00
1422039 Bakeries / Bakers	1,650.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422040	Bill Boards	13,181.00	0.00	8,080.00	8,080.00
1422041	Taxi Licences	33,550.00	0.00	22,095.00	22,095.00
1422044	Financial Institutions	3,300.00	0.00	1,800.00	1,800.00
1422046	Boarding and Advertising	550.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	110.00	0.00	20.00	20.00
1422052	Mechanics	440.00	0.00	186.00	186.00
1422054	Laundries / Car Wash	220.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	330.00	0.00	31.38	31.38
1422061	Susu Operators	275.00	0.00	100.00	100.00
1422067	Beers Bars	1,210.00	0.00	440.00	440.00
1422071	Business Providers	8,400.00	0.00	5,285.00	5,285.00
1422072	Registration of Contracts / Building / Road	1,100.00	0.00	493.00	493.00
1423001	Markets	55,000.00	0.00	38,675.00	38,675.00
1423002	Livestock / Kraals	1,650.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,100.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,850.00	0.00	1,985.00	1,985.00
1423006	Burial Fees	1,650.00	0.00	0.00	0.00
1423007	Pounds	1,650.00	0.00	874.00	874.00
1423009	Advertisement / Bill Boards	38,200.00	0.00	25,480.00	25,480.00
1423010	Export of Commodities	25,500.00	0.00	10,448.95	10,448.95
1423011	Marriage / Divorce Registration	550.00	0.00	175.00	175.00
1423012	Sub Metro Managed Toilets	1,760.00	0.00	0.00	0.00
1423078	Business registration	9,300.00	0.00	3,575.00	3,575.00
Fines, penalties, and forfeits		19,570.00	0.00	10,050.00	10,050.00
1430001	Court Fines	550.00	0.00	0.00	0.00
1430006	Slaughter Fines	660.00	0.00	0.00	0.00
1430007	Lorry Park Fines	17,600.00	0.00	9,900.00	9,900.00
1430016	Spot fine	760.00	0.00	150.00	150.00
Miscellaneous and unidentified revenue		110.00	0.00	9.78	9.78
1450007	Other Sundry Recoveries	110.00	0.00	9.78	9.78
Output	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0003				
From other general government units		5,264,204.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,292,504.10	0.00	0.00	0.00
1331002	DACF - Assembly	3,769,700.84	0.00	0.00	0.00
1331003	DACF - MP	202,000.00	0.00	0.00	0.00
Output	0004	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		844,017.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	792,604.00	0.00	0.00	0.00
131 03 04 001 22 Education, Youth and Sports, Youth,	0.00	0.00	0.00	0.00
<i>Objective</i> 060105 1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
131 07 01 001 22 Physical Planning, Office of Departmental Head,	28,281.00	0.00	0.00	0.00
<i>Objective</i> 051306 13.6 Improve sector institutional capacity				
<i>Output</i> 0001				
From other general government units	28,281.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,281.00	0.00	0.00	0.00
131 07 02 001 22 Physical Planning, Town and Country Planning,	2,355.00	0.00	0.00	0.00
<i>Objective</i> 050801 8.1 Create enabling environment to accelerate rural growth and devt				
<i>Output</i> 0001				
From other general government units	2,355.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,355.00	0.00	0.00	0.00
131 08 01 001 22 Social Welfare & Community Development, Office of Departmental Head,	9,230.00	0.00	0.00	0.00
<i>Objective</i> 051306 13.6 Improve sector institutional capacity				
<i>Output</i> 0001				
From other general government units	9,230.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,230.00	0.00	0.00	0.00
131 08 02 001 22 Social Welfare & Community Development, Social Welfare,	117,414.98	0.00	0.00	0.00
<i>Objective</i> 060703 7.3. Ensure capacity and skills development of youth with disabilities				
<i>Output</i> 0001				
From other general government units	117,414.98	0.00	0.00	0.00
1331008 Other Donors Support Transfers	117,414.98	0.00	0.00	0.00
131 10 04 001 22 Works, Feeder Roads,	5,132.47	0.00	0.00	0.00
<i>Objective</i> 050103 1.3 Integrate land use, transport & devt. planning & service provision				
<i>Output</i> 0001				
From other general government units	5,132.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,132.47	0.00	0.00	0.00
Grand Total	6,701,076.39	0.00	226,463.11	226,463.11

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	0	0	0	6,699,941	6,712,715	6,766,941
Central GoG Sources	0	0	0	1,308,804	1,321,433	1,321,892
Management and Administration	0	0	0	1,262,915	1,275,544	1,275,544
Infrastructure Delivery and Management	0	0	0	10,308	10,308	10,411
Social Services Delivery	0	0	0	7,300	7,300	7,373
Economic Development	0	0	0	28,281	28,281	28,564
IGF-Retained Sources	0	0	0	458,992	459,136	463,582
Management and Administration	0	0	0	329,567	329,711	332,863
Infrastructure Delivery and Management	0	0	0	24,337	24,337	24,580
Social Services Delivery	0	0	0	94,088	94,088	95,029
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
CF (MP) Sources	0	0	0	202,000	202,000	204,020
Social Services Delivery	0	0	0	202,000	202,000	204,020
CF (Assembly) Sources	0	0	0	3,768,713	3,768,713	3,806,401
Management and Administration	0	0	0	972,557	972,557	982,283
Infrastructure Delivery and Management	0	0	0	445,778	445,778	450,236
Social Services Delivery	0	0	0	1,712,178	1,712,178	1,729,300
Economic Development	0	0	0	95,000	95,000	95,950
Environmental and Sanitation Management	0	0	0	543,200	543,200	548,632
CF Sources	0	0	0	117,415	117,415	118,589
Social Services Delivery	0	0	0	117,415	117,415	118,589
DDF Sources	0	0	0	844,017	844,017	852,457
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	480,000	480,000	484,800
Social Services Delivery	0	0	0	312,604	312,604	315,730
Grand Total	0	0	0	6,699,941	6,712,715	6,766,941

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	0	0	0	6,699,941	6,712,715	6,766,941
Management and Administration	0	0	0	2,616,453	2,629,226	2,642,617
SP1.1: General Administration	0	0	0	1,903,132	1,915,906	1,922,163
21 Compensation of employees [GFS]	0	0	0	1,277,343	1,290,116	1,290,116
211 Wages and Salaries	0	0	0	1,277,343	1,290,116	1,290,116
21110 Established Position	0	0	0	1,262,915	1,275,544	1,275,544
21111 Wages and salaries in cash [GFS]	0	0	0	14,428	14,572	14,572
22 Use of goods and services	0	0	0	269,413	269,413	272,107
221 Use of goods and services	0	0	0	269,413	269,413	272,107
22101 Materials - Office Supplies	0	0	0	114,000	114,000	115,140
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	90,413	90,413	91,317
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	356,376	356,376	359,940
311 Fixed assets	0	0	0	356,376	356,376	359,940
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	286,376	286,376	289,240
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	188,500	188,500	190,385
22 Use of goods and services	0	0	0	173,500	173,500	175,235
221 Use of goods and services	0	0	0	173,500	173,500	175,235
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	153,500	153,500	155,035
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	456,321	456,321	460,884

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	445,112	445,112	449,563
221 Use of goods and services	0	0	0	445,112	445,112	449,563
22101 Materials - Office Supplies	0	0	0	216,578	216,578	218,743
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	43,122	43,122	43,553
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	73,912	73,912	74,651
28 Other expense	0	0	0	11,209	11,209	11,321
282 Miscellaneous other expense	0	0	0	11,209	11,209	11,321
28210 General Expenses	0	0	0	11,209	11,209	11,321
SP1.5: Human Resource Management	0	0	0	8,500	8,500	8,585
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
Infrastructure Delivery and Management	0	0	0	960,423	960,423	970,027
SP2.1 Physical and Spatial Planning	0	0	0	17,308	17,308	17,481
22 Use of goods and services	0	0	0	17,308	17,308	17,481
221 Use of goods and services	0	0	0	17,308	17,308	17,481
22101 Materials - Office Supplies	0	0	0	10,308	10,308	10,411
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP2.2 Infrastructure Development	0	0	0	943,115	943,115	952,546
22 Use of goods and services	0	0	0	17,337	17,337	17,510
221 Use of goods and services	0	0	0	17,337	17,337	17,510
22101 Materials - Office Supplies	0	0	0	17,337	17,337	17,510
31 Non Financial Assets	0	0	0	925,778	925,778	935,036
311 Fixed assets	0	0	0	925,778	925,778	935,036
31111 Dwellings	0	0	0	667,584	667,584	674,260
31113 Other structures	0	0	0	225,194	225,194	227,446
31122 Other machinery and equipment	0	0	0	33,000	33,000	33,330
Social Services Delivery	0	0	0	2,445,585	2,445,585	2,470,041
SP3.1 Education and Youth Development	0	0	0	1,780,393	1,780,393	1,798,197
22 Use of goods and services	0	0	0	137,789	137,789	139,167
221 Use of goods and services	0	0	0	137,789	137,789	139,167
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	60,789	60,789	61,397

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,512,604	1,512,604	1,527,730
311 Fixed assets	0	0	0	1,512,604	1,512,604	1,527,730
31112 Nonresidential buildings	0	0	0	1,390,000	1,390,000	1,403,900
31113 Other structures	0	0	0	122,604	122,604	123,830
SP3.2 Health Delivery	0	0	0	474,477	474,477	479,222
22 Use of goods and services	0	0	0	30,389	30,389	30,693
221 Use of goods and services	0	0	0	30,389	30,389	30,693
22101 Materials - Office Supplies	0	0	0	23,489	23,489	23,724
22105 Travel - Transport	0	0	0	3,100	3,100	3,131
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
31 Non Financial Assets	0	0	0	444,088	444,088	448,529
311 Fixed assets	0	0	0	444,088	444,088	448,529
31111 Dwellings	0	0	0	43,000	43,000	43,430
31112 Nonresidential buildings	0	0	0	271,088	271,088	273,799
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.3 Social Welfare and Community Development	0	0	0	190,715	190,715	192,622
22 Use of goods and services	0	0	0	147,715	147,715	149,192
221 Use of goods and services	0	0	0	147,715	147,715	149,192
22101 Materials - Office Supplies	0	0	0	7,300	7,300	7,373
22107 Training - Seminars - Conferences	0	0	0	140,415	140,415	141,819
31 Non Financial Assets	0	0	0	43,000	43,000	43,430
311 Fixed assets	0	0	0	43,000	43,000	43,430
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
Economic Development	0	0	0	128,281	128,281	129,564
SP4.1 Trade, Tourism and Industrial development	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
SP4.2 Agricultural Development	0	0	0	73,281	73,281	74,014
22 Use of goods and services	0	0	0	73,281	73,281	74,014
221 Use of goods and services	0	0	0	73,281	73,281	74,014
22101 Materials - Office Supplies	0	0	0	28,281	28,281	28,564
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	549,200	549,200	554,692
SP5.1 Disaster prevention and Management	0	0	0	549,200	549,200	554,692

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

		2015	2016		2017	2018	2019
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	379,200	379,200	382,992
221	Use of goods and services	0	0	0	379,200	379,200	382,992
22101	Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22103	General Cleaning	0	0	0	366,200	366,200	369,862
22107	Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets		0	0	0	170,000	170,000	171,700
311	Fixed assets	0	0	0	170,000	170,000	171,700
31113	Other structures	0	0	0	170,000	170,000	171,700
Grand Total		0	0	0	6,699,941	6,712,715	6,766,941

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Tongu District - Sogakope	1,262,915	1,388,448	2,628,154	5,279,517	14,428	358,476	86,088	458,992	0	0	0	51,413	792,604	844,017	6,699,941
Management and Administration	1,262,915	616,181	356,376	2,235,473	14,428	315,140	0	329,567	0	0	0	51,413	0	51,413	2,616,453
Central Administration	458,392	616,181	70,000	1,144,573	14,428	311,140	0	325,567	0	0	0	51,413	0	51,413	1,521,553
Administration (Assembly Office)	458,392	616,181	70,000	1,144,573	14,428	311,140	0	325,567	0	0	0	51,413	0	51,413	1,521,553
Finance	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Education, Youth and Sports	0	0	286,376	286,376	0	0	0	0	0	0	0	0	0	0	286,376
Office of Departmental Head	0	0	286,376	286,376	0	0	0	0	0	0	0	0	0	0	286,376
Health	309,228	0	0	309,228	0	0	0	0	0	0	0	0	0	0	309,228
Environmental Health Unit	309,228	0	0	309,228	0	0	0	0	0	0	0	0	0	0	309,228
Agriculture	299,093	0	0	299,093	0	0	0	0	0	0	0	0	0	0	299,093
	299,093	0	0	299,093	0	0	0	0	0	0	0	0	0	0	299,093
Physical Planning	52,683	0	0	52,683	0	0	0	0	0	0	0	0	0	0	52,683
Office of Departmental Head	52,683	0	0	52,683	0	0	0	0	0	0	0	0	0	0	52,683
Social Welfare & Community Development	65,978	0	0	65,978	0	0	0	0	0	0	0	0	0	0	65,978
Social Welfare	47,139	0	0	47,139	0	0	0	0	0	0	0	0	0	0	47,139
Community Development	18,839	0	0	18,839	0	0	0	0	0	0	0	0	0	0	18,839
Works	77,541	0	0	77,541	0	0	0	0	0	0	0	0	0	0	77,541
Office of Departmental Head	32,034	0	0	32,034	0	0	0	0	0	0	0	0	0	0	32,034
Public Works	18,560	0	0	18,560	0	0	0	0	0	0	0	0	0	0	18,560
Water	26,947	0	0	26,947	0	0	0	0	0	0	0	0	0	0	26,947
Infrastructure Delivery and Management	0	10,308	445,778	456,086	0	24,337	0	24,337	0	0	0	0	480,000	480,000	960,423
Central Administration	0	0	33,000	33,000	0	0	0	0	0	0	0	0	100,000	100,000	133,000
Administration (Assembly Office)	0	0	33,000	33,000	0	0	0	0	0	0	0	0	100,000	100,000	133,000
Health	0	0	0	0	0	0	0	0	0	0	0	0	380,000	380,000	380,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	380,000	380,000	380,000
Physical Planning	0	10,308	412,778	423,086	0	7,000	0	7,000	0	0	0	0	0	0	430,086

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	10,308	0	10,308	0	7,000	0	7,000	0	0	0	0	0	0	0	17,308
Town and Country Planning	0	0	412,778	412,778	0	0	0	0	0	0	0	0	0	0	0	412,778
Works	0	0	0	0	0	17,337	0	17,337	0	0	0	0	0	0	0	17,337
Office of Departmental Head	0	0	0	0	0	17,337	0	17,337	0	0	0	0	0	0	0	17,337
Social Services Delivery	0	320,478	1,601,000	1,921,478	0	8,000	86,088	94,088	0	0	0	0	0	312,604	312,604	2,445,585
Central Administration	0	0	83,000	83,000	0	0	0	0	0	0	0	0	0	0	0	83,000
Administration (Assembly Office)	0	0	83,000	83,000	0	0	0	0	0	0	0	0	0	0	0	83,000
Education, Youth and Sports	0	267,789	1,200,000	1,467,789	0	0	0	0	0	0	0	0	0	190,000	190,000	1,657,789
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Education	0	202,000	1,200,000	1,402,000	0	0	0	0	0	0	0	0	0	190,000	190,000	1,592,000
Sports	0	60,789	0	60,789	0	0	0	0	0	0	0	0	0	0	0	60,789
Health	0	30,389	318,000	348,389	0	0	86,088	86,088	0	0	0	0	0	122,604	122,604	557,081
Office of District Medical Officer of Health	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Environmental Health Unit	0	0	125,000	125,000	0	0	86,088	86,088	0	0	0	0	0	122,604	122,604	333,692
Hospital services	0	30,389	43,000	73,389	0	0	0	0	0	0	0	0	0	0	0	73,389
Social Welfare & Community Development	0	22,300	0	22,300	0	8,000	0	8,000	0	0	0	0	0	0	0	147,715
Social Welfare	0	22,300	0	22,300	0	8,000	0	8,000	0	0	0	0	0	0	0	147,715
Economic Development	0	68,281	55,000	123,281	0	5,000	0	5,000	0	0	0	0	0	0	0	128,281
Central Administration	0	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Administration (Assembly Office)	0	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Agriculture	0	68,281	0	68,281	0	5,000	0	5,000	0	0	0	0	0	0	0	73,281
	0	68,281	0	68,281	0	5,000	0	5,000	0	0	0	0	0	0	0	73,281
Environmental and Sanitation Management	0	373,200	170,000	543,200	0	6,000	0	6,000	0	0	0	0	0	0	0	549,200
Health	0	373,200	170,000	543,200	0	6,000	0	6,000	0	0	0	0	0	0	0	549,200
Environmental Health Unit	0	373,200	170,000	543,200	0	6,000	0	6,000	0	0	0	0	0	0	0	549,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	458,392
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]							458,392
Objective	000000	Compensation of Employees					458,392
Program	910001	Management and Administration					458,392
Sub-Program	9100011	SP1.1: General Administration					458,392
Operation	000000		0.0	0.0	0.0	458,392	
Wages and Salaries							458,392
	2111001	Established Post					458,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			325,567
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]						14,428
Objective	000000	Compensation of Employees				14,428
Program	910001	Management and Administration				14,428
Sub-Program	9100011	SP1.1: General Administration				14,428
Operation	000000		0.0	0.0	0.0	14,428
Wages and Salaries						14,428
2111102 Monthly paid & casual labour						14,428
Use of goods and services						296,140
Objective	010202	2.2 Improve public expenditure management				51,000
Program	910001	Management and Administration				51,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				51,000
Operation	713101	Internal Audit Operations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						5,000
Operation	713102	External Audit Operations	1.0	1.0	1.0	44,000
Use of goods and services						44,000
2210103 Refreshment Items						1,000
2210112 Uniform and Protective Clothing						3,000
2210803 Other Consultancy Expenses						40,000
Objective	051306	13.6 Improve sector institutional capacity				33,000
Program	910001	Management and Administration				33,000
Sub-Program	9100011	SP1.1: General Administration				33,000
Operation	713105	Personnel and Staff Management	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Operation	713108	Printing and Dissemination of Information	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210103 Refreshment Items						21,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				143,140
Program	910001	Management and Administration				143,140
Sub-Program	9100014	SP1.4: Legislative Oversights				143,140
Operation	713115	Internal management of the organisation	1.0	1.0	1.0	143,140

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services		143,140
2210103	Refreshment Items	45,000
2210107	Electrical Accessories	5,000
2210202	Water	4,000
2210301	Cleaning Materials	4,000
2210604	Maintenance of Furniture & Fixtures	3,500
2210709	Allowances	17,728
2210904	Assembly Members Special Allow	5,000
2210905	Assembly Members Sitings All	58,912
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,000
Program	910001 Management and Administration	8,000
Sub-Program	9100011 SP1.1: General Administration	3,000
Operation	713116 Management and Monitoring Policies, Programmes and Projects	3,000
	1.0 1.0 1.0	
Use of goods and services		3,000
2210909	Operational Enhancement Expenses	3,000
Sub-Program	9100012 SP1.2: Finance and Revenue Mobilization	5,000
Operation	713101 Revenue Collection	5,000
	1.0 1.0 1.0	
Use of goods and services		5,000
2210103	Refreshment Items	5,000
Objective	070203 2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting	8,500
Program	910001 Management and Administration	8,500
Sub-Program	9100013 SP1.3: Planning, Budgeting and Coordination	8,500
Operation	713117 Budget Performance Reporting	8,500
	1.0 1.0 1.0	
Use of goods and services		8,500
2210505	Running Cost - Official Vehicles	3,000
2210509	Other Travel & Transportation	3,000
2210510	Night allowances	2,500
Objective	070401 4.1 Strengthen devt policy formulation, planning & M&E processes	35,000
Program	910001 Management and Administration	35,000
Sub-Program	9100013 SP1.3: Planning, Budgeting and Coordination	35,000
Operation	713119 Management and Monitoring Policies, Programmes and Projects	35,000
	1.0 1.0 1.0	
Use of goods and services		35,000
2210505	Running Cost - Official Vehicles	35,000
Objective	070501 5.1 Enhance supervision and productivity in the public services	9,000
Program	910001 Management and Administration	9,000
Sub-Program	9100011 SP1.1: General Administration	9,000
Operation	713120 Manpower Skills Development	9,000
	1.0 1.0 1.0	
Use of goods and services		9,000
2210701	Training Materials	3,000
2210702	Visits, Conferences / Seminars (Local)	3,000
2210708	Refreshments	3,000
Objective	070502 5.2 Establish a reliable public service-wide Human Resource MIS	8,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				857,181
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							604,972
Objective	051306	13.6 Improve sector institutional capacity					84,000
Program	910001	Management and Administration					84,000
Sub-Program	9100011	SP1.1: General Administration					84,000
Operation	713107	Procurement of Office supplies and consumables	1.0	1.0	1.0	84,000	
Use of goods and services							84,000
2210102 Office Facilities, Supplies & Accessories							54,000
2210111 Other Office Materials and Consumables							30,000
Objective	060204	2.4. Improve work place safety and health					4,000
Program	910001	Management and Administration					4,000
Sub-Program	9100011	SP1.1: General Administration					4,000
Operation	713111	Internal management of the organisation	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210111 Other Office Materials and Consumables							4,000
Objective	060701	7.1 Ensure youth concerns are integ'ted in nat'l dev't pl'ning & progrms					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					15,000
Operation	713113	Budget Preparation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							3,000
2210103 Refreshment Items							3,000
2210709 Allowances							5,000
2210905 Assembly Members Sitings All							4,000
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					5,000
Operation	713104	Policies and Programme Review Activities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					291,972
Program	910001	Management and Administration					291,972
Sub-Program	9100014	SP1.4: Legislative Oversight					291,972

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713115	Internal management of the organisation	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		2210103 Refreshment Items				50,000
		2210201 Electricity charges				30,000
		2210503 Fuel & Lubricants - Official Vehicles				60,000
Operation	713162	Support to Area Councils	1.0	1.0	1.0	151,972
		Use of goods and services				151,972
		2210101 Printed Material & Stationery				23,000
		2210102 Office Facilities, Supplies & Accessories				85,182
		2210103 Refreshment Items				8,396
		2210709 Allowances				25,394
		2210905 Assembly Members Sitings All				10,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				115,000
Program	910001	Management and Administration				115,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				115,000
Operation	713119	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210505 Running Cost - Official Vehicles				100,000
Operation	713165	Support to DPCU	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210101 Printed Material & Stationery				2,000
		2210505 Running Cost - Official Vehicles				10,000
		2210709 Allowances				3,000
Objective	070503	5.3 Promote excellence in people management				50,000
Program	910001	Management and Administration				50,000
Sub-Program	9100011	SP1.1: General Administration				50,000
Operation	713122	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210803 Other Consultancy Expenses				50,000
Objective	070601	6.1 Improve transparency and access to public information				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	713123	Information, Education and Communication	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education & Sensitization				30,000
Objective	070901	9.1. Improve access to affordable and timely justice				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				10,000
Operation	713125	Legal and Administrative Framework Reviews	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210802 External Consultants Fees				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	11,209
Objective	070901	9.1. Improve access to affordable and timely justice					11,209
Program	910001	Management and Administration					11,209
Sub-Program	9100014	SP1.4: Legislative Oversight					11,209
Operation	713125	Legal and Administrative Framework Reviews	1.0	1.0	1.0		11,209
Miscellaneous other expense							11,209
2821010 Contributions							11,209
						Non Financial Assets	241,000
Objective	051306	13.6 Improve sector institutional capacity					208,000
Program	910001	Management and Administration					70,000
Sub-Program	9100011	SP1.1: General Administration					70,000
Project	713106	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Project	713109	Computer hardwares and accessories	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112208 Computers and Accessories							15,000
Project	713110	Development and Management of Database	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111153 WIP Bungalows/Flat							35,000
Program	910003	Social Services Delivery					83,000
Sub-Program	9100032	SP3.2 Health Delivery					40,000
Project	713180	Extension of Electricity Power to Institutions in the district	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113151 WIP Electrical Networks							40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					43,000
Project	713182	Supply ofo UPVC Pipes and Poly Tanks at Sogakope	1.0	1.0	1.0		43,000
Fixed assets							43,000
3113110 Water Systems							43,000
Program	910004	Economic Development					55,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					55,000
Project	713181	Extension of Electricity Power/Street Lights to Communities	1.0	1.0	1.0		55,000
Fixed assets							55,000
3112214 Electrical Equipment							55,000
Objective	070901	9.1. Improve access to affordable and timely justice					33,000
Program	910002	Infrastructure Delivery and Management					33,000
Sub-Program	9100022	SP2.2 Infrastructure Development					33,000
Project	713168	Construction of 1No. 17Pews for District High Court	1.0	1.0	1.0		33,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401100	South Tongu - Sogakope				
Other expense						4,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				4,000
Program	910001	Management and Administration				4,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				4,000
Operation	713126	Treasury and Accounting Activities	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821006 Other Charges						4,000
Total Cost Centre						4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				291,376
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							5,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	713181	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Non Financial Assets							286,376
Objective	051306	13.6 Improve sector institutional capacity					286,376
Program	910001	Management and Administration					286,376
Sub-Program	9100011	SP1.1: General Administration					286,376
Project	713196	CONTIGENCIES AND OTHER RELATED EXPENDITURE	1.0	1.0	1.0		286,376
Fixed assets							286,376
3111204 Office Buildings							286,376
Total Cost Centre							291,376

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70911	Pre-primary education					
Organisation	1310302001	South Tongu District - Sogakope_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0401100	South Tongu - Sogakope					
Non Financial Assets							100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100031	SP3.1 Education and Youth Development					100,000
Project	713134	Completion of 1No. 4 Unit Kindergarten Block, Office, Store, with Sanitary Facilities at TEFLE	1.0	1.0	1.0	100,000	
Fixed assets							100,000
	3111205	School Buildings					100,000
Total Cost Centre							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source		824,000
Function Code	70921	Lower-secondary education			
Organisation	1310302003	South Tongu District - Sogakope_Education, Youth and Sports_Education_Junior High_Volta			
Location Code	0401100	South Tongu - Sogakope			

Non Financial Assets **824,000**

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels **824,000**

Program 910003 Social Services Delivery **824,000**

Sub-Program 9100031 SP3.1 Education and Youth Development **824,000**

Project 713135 Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at Morkordzie 1.0 1.0 1.0 **200,000**

Fixed assets **200,000**

3111205 School Buildings **200,000**

Project 713136 Completion of 1No. 3 Unit Classroom Block at Tordzinu Lot 1A 1.0 1.0 1.0 **115,000**

Fixed assets **115,000**

3111205 School Buildings **115,000**

Project 713137 Completion of 1No. 3 Unit Classroom Block at Tordzinu LOT. 1B 1.0 1.0 1.0 **110,000**

Fixed assets **110,000**

3111205 School Buildings **110,000**

Project 713138 Completion of 1No. 3 Unit Classroom Block at Amedorme 1.0 1.0 1.0 **122,000**

Fixed assets **122,000**

3111205 School Buildings **122,000**

Project 713139 Completion of 1No. 3 Unit Classroom Block at Kua 1.0 1.0 1.0 **122,000**

Fixed assets **122,000**

3111205 School Buildings **122,000**

Project 713140 Renovation of 1No. 4 Unit Classroom Block at Dordoekope 1.0 1.0 1.0 **155,000**

Fixed assets **155,000**

3111205 School Buildings **155,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		90,000
Function Code	70921	Lower-secondary education			
Organisation	1310302003	South Tongu District - Sogakope_Education, Youth and Sports_Education_Junior High_Volta			
Location Code	0401100	South Tongu - Sogakope			

Non Financial Assets **90,000**

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels **90,000**

Program 910003 Social Services Delivery **90,000**

Sub-Program 9100031 SP3.1 Education and Youth Development **90,000**

Project 713172 Renovation of 1No. 3Unit Classroom Block at Adutor 1.0 1.0 1.0 **90,000**

Fixed assets **90,000**

3111205 School Buildings **90,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	<input type="text" value="914,000"/>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				202,000
Function Code	70922	Upper-secondary education					
Organisation	1310302004	South Tongu District - Sogakope_Education, Youth and Sports_Education_Senior High_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							72,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					72,000
Program	910003	Social Services Delivery					72,000
Sub-Program	9100031	SP3.1 Education and Youth Development					72,000
Operation	713194	MP'S SUPPORT TO EDUCATION	1.0	1.0	1.0	72,000	
Use of goods and services							72,000
2210108 Construction Material							72,000
Other expense							130,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					130,000
Program	910003	Social Services Delivery					130,000
Sub-Program	9100031	SP3.1 Education and Youth Development					130,000
Operation	713194	MP'S SUPPORT TO EDUCATION	1.0	1.0	1.0	130,000	
Miscellaneous other expense							130,000
2821011 Tuition Fees							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				126,000
Function Code	70922	Upper-secondary education					
Organisation	1310302004	South Tongu District - Sogakope_Education, Youth and Sports_Education_Senior High_Volta					
Location Code	0401100	South Tongu - Sogakope					
Non Financial Assets							126,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					126,000
Program	910003	Social Services Delivery					126,000
Sub-Program	9100031	SP3.1 Education and Youth Development					126,000
Project	713141	Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at SOGASCO	1.0	1.0	1.0	126,000	
Fixed assets							126,000
3111205 School Buildings							126,000
Total Cost Centre							328,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					Total By Fund Source	
Function Code	70922	Upper-secondary education					250,000	
Organisation	1310302005	South Tongu District - Sogakope_Education, Youth and Sports_Education_Technical / Vocational_Volta						
Location Code	0401100	South Tongu - Sogakope						
Non Financial Assets							250,000	
Objective	051306	13.6 Improve sector institutional capacity					250,000	
Program	910003	Social Services Delivery					250,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					250,000	
Project	713142	Completion of 1No. 3Unit Classroom Block , Office, Store, Library and 2seater WC at ICCESS Centre -Sogakope			1.0	1.0	1.0	250,000
Fixed assets							250,000	
	3111205	School Buildings					250,000	
Total Cost Centre							250,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					Total By Fund Source
Function Code	70810	Recreational and sport services (IS)					60,789
Organisation	1310303001	South Tongu District - Sogakope_Education, Youth and Sports_Sports_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							60,789
Objective	051306	13.6 Improve sector institutional capacity					60,789
Program	910003	Social Services Delivery					60,789
Sub-Program	9100031	SP3.1 Education and Youth Development					60,789
Operation	713192	DISTRICT EDUCATION FUND					60,789
							1.0 1.0 1.0
Use of goods and services							60,789
2210709 Allowances							60,789
Total Cost Centre							60,789

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				150,000
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							150,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100032	SP3.2 Health Delivery					150,000
Project	713147	Completion of 1No. CHPS Compound at Dalive	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111207 Health Centres							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				380,000
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							380,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					380,000
Program	910002	Infrastructure Delivery and Management					380,000
Sub-Program	9100022	SP2.2 Infrastructure Development					380,000
Project	713145	Completion of 1No. 4Unit Single Storey Semi-detached Doctors Bungalow at Comboni Hospital- Sogakope	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111103 Bungalows/Flats							380,000
Total Cost Centre							530,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	309,228
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]	309,228	
Objective	000000	Compensation of Employees			309,228	
Program	910001	Management and Administration			309,228	
Sub-Program	9100011	SP1.1: General Administration			309,228	
Operation	000000		0.0	0.0	0.0	309,228

Wages and Salaries						309,228
2111001	Established Post					309,228

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	92,088
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	6,000	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			6,000	
Program	910005	Environmental and Sanitation Management			6,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			6,000	
Operation	713152	Dislodgement /Desilting of Public Toilets	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210709	Allowances					6,000

				Non Financial Assets	86,088	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			86,088	
Program	910003	Social Services Delivery			86,088	
Sub-Program	9100032	SP3.2 Health Delivery			86,088	
Project	713176	Renovation of Slaughter House at Sogakope	1.0	1.0	1.0	86,088

Fixed assets						86,088
3111206	Slaughter House					86,088

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				668,200
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							373,200
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					203,000
Program	910005	Environmental and Sanitation Management					203,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					203,000
Operation	713146	Information, Education and Communication	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210119 Household Items							7,000
Operation	713150	Fumigation in the District	1.0	1.0	1.0	161,000	
Use of goods and services							161,000
2210301 Cleaning Materials							161,000
Operation	713152	Dislodgement /Desilting of Public Toilets	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210301 Cleaning Materials							35,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					170,200
Program	910005	Environmental and Sanitation Management					170,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					170,200
Operation	713153	Sanitation Package	1.0	1.0	1.0	170,200	
Use of goods and services							170,200
2210302 Contract Cleaning Service Charges							170,200
Non Financial Assets							295,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					35,000
Program	910003	Social Services Delivery					35,000
Sub-Program	9100032	SP3.2 Health Delivery					35,000
Project	713176	Renovation of Slaughter House at Sogakope	1.0	1.0	1.0	35,000	
Fixed assets							35,000
3111206 Slaughter House							35,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					260,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100032	SP3.2 Health Delivery					90,000
Project	713178	Extension of Water to Communities And Partner NGOs in Water Sector	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3113110 Water Systems							90,000
Program	910005	Environmental and Sanitation Management					170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100051	SP5.1 Disaster prevention and Management				170,000
Project	713149	WASTE LANDFILLS	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111311 Drainage						150,000
Project	713151	Waste Management Issues/Sanitation Tools and Equipments	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111311 Drainage						20,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			122,604
Function Code	70740	Public health services				
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta				
Location Code	0401100	South Tongu - Sogakope				
Non Financial Assets						122,604
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				122,604
Program	910003	Social Services Delivery				122,604
Sub-Program	9100031	SP3.1 Education and Youth Development				122,604
Project	713174	Completion of 1No. 18-Shower Points and 1No. 12Seater Water Closet at St Catherine SHS	1.0	1.0	1.0	61,302
Fixed assets						61,302
3111303 Toilets						61,302
Project	713175	Completion of 1No. 18-Shower Points and 12Seater Water Closet at SOGASCO	1.0	1.0	1.0	61,302
Fixed assets						61,302
3111303 Toilets						61,302
Total Cost Centre						1,192,120

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				73,389
Function Code	70731	General hospital services (IS)					
Organisation	1310403001	South Tongu District - Sogakope_Health_Hospital services_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							30,389
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					15,197
Program	910003	Social Services Delivery					15,197
Sub-Program	9100032	SP3.2 Health Delivery					15,197
Operation	713185	MALARIA PREVENTION IN THE DISTRICT	1.0	1.0	1.0		15,197
Use of goods and services							15,197
2210104 Medical Supplies							15,197
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					15,192
Program	910003	Social Services Delivery					15,192
Sub-Program	9100032	SP3.2 Health Delivery					15,192
Operation	713124	SUPPORT TO HIV/AIDS AND RELATED ACTIVITIES IN THE DISTRICT	1.0	1.0	1.0		15,192
Use of goods and services							15,192
2210101 Printed Material & Stationery							3,000
2210103 Refreshment Items							2,000
2210105 Drugs							3,292
2210509 Other Travel & Transportation							1,500
2210510 Night allowances							1,600
2210702 Visits, Conferences / Seminars (Local)							2,200
2210709 Allowances							1,600
Non Financial Assets							43,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					43,000
Program	910003	Social Services Delivery					43,000
Sub-Program	9100032	SP3.2 Health Delivery					43,000
Project	713193	RENOVATION OF HEALTH DIRECTOR'S BOYS QUARTERS AT SOGAKOPE	1.0	1.0	1.0		43,000
Fixed assets							43,000
3111103 Bungalows/Flats							43,000
Total Cost Centre							73,389

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	327,374
Function Code	70421	Agriculture cs		
Organisation	1310600001	South Tongu District - Sogakope_Agriculture Volta		
Location Code	0401100	South Tongu - Sogakope		

				Compensation of employees [GFS]	299,093	
Objective	000000	Compensation of Employees			299,093	
Program	910001	Management and Administration			299,093	
Sub-Program	9100011	SP1.1: General Administration			299,093	
Operation	000000		0.0	0.0	0.0	299,093

Wages and Salaries						299,093
2111001	Established Post					299,093

				Use of goods and services	28,281	
Objective	030201	2.1. Increase private sector investments in agriculture				28,281
Program	910004	Economic Development				28,281
Sub-Program	9100042	SP4.2 Agricultural Development				28,281
Operation	713179	Farmers Days Celebration	1.0	1.0	1.0	28,281

Use of goods and services						28,281
2210102	Office Facilities, Supplies & Accessories					28,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1310600001	South Tongu District - Sogakope_Agriculture Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	5,000	
Objective	030201	2.1. Increase private sector investments in agriculture				5,000
Program	910004	Economic Development				5,000
Sub-Program	9100042	SP4.2 Agricultural Development				5,000
Operation	713179	Farmers Days Celebration	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210709	Allowances					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					40,000	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture Volta						
Location Code	0401100	South Tongu - Sogakope						
Use of goods and services							40,000	
Objective	030201	2.1. Increase private sector investments in agriculture					40,000	
Program	910004	Economic Development					40,000	
Sub-Program	9100042	SP4.2 Agricultural Development					40,000	
Operation	713179	Farmers Days Celebration			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210902 Official Celebrations							40,000	
Total Cost Centre							372,374	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				62,991
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Compensation of employees [GFS]							52,683
Objective	000000	Compensation of Employees					52,683
Program	910001	Management and Administration					52,683
Sub-Program	9100011	SP1.1: General Administration					52,683
Operation	000000		0.0	0.0	0.0	52,683	
Wages and Salaries							52,683
2111001 Established Post							52,683
Use of goods and services							10,308
Objective	051306	13.6 Improve sector institutional capacity					10,308
Program	910002	Infrastructure Delivery and Management					10,308
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,308
Operation	713154	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,308	
Use of goods and services							10,308
2210101 Printed Material & Stationery							10,308
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				7,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							7,000
Objective	051306	13.6 Improve sector institutional capacity					7,000
Program	910002	Infrastructure Delivery and Management					7,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,000
Operation	713154	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Allowances							7,000
Total Cost Centre							69,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				412,778
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					
Non Financial Assets							412,778
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					187,584
Program	910002	Infrastructure Delivery and Management					187,584
Sub-Program	9100022	SP2.2 Infrastructure Development					187,584
Project	713156	Renovation of DCD's Boys Quarters	1.0	1.0	1.0	38,584	
Fixed assets							38,584
3111103 Bungalows/Flats							38,584
Project	713157	RENOVATION OF SOCIAL WELFARE OFFICE AND FENCING OF THE PREMISES	1.0	1.0	1.0	75,000	
Fixed assets							75,000
3111103 Bungalows/Flats							75,000
Project	713158	RENOVATION OF AGRIC DIRECTOR'S BUNGALOW AT SOGAKOPE	1.0	1.0	1.0	74,000	
Fixed assets							74,000
3111103 Bungalows/Flats							74,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					225,194
Program	910002	Infrastructure Delivery and Management					225,194
Sub-Program	9100022	SP2.2 Infrastructure Development					225,194
Project	713159	SUPPORT TO COMMUNITY INITIATED PROJECTS (SELF HELP PROJECTS)	1.0	1.0	1.0	151,972	
Fixed assets							151,972
3111303 Toilets							151,972
Project	713160	ROAD MAINTANANCE-KPEKPO ACCESS ROAD ETC.	1.0	1.0	1.0	73,222	
Fixed assets							73,222
3111308 Feeder Roads							73,222
Total Cost Centre							412,778

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	54,439
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta		
Location Code	0401100	South Tongu - Sogakope		

				Compensation of employees [GFS]	47,139
Objective	000000	Compensation of Employees			47,139
Program	910001	Management and Administration			47,139
Sub-Program	9100011	SP1.1: General Administration			47,139
Operation	000000		0.0 0.0 0.0		47,139

Wages and Salaries				47,139
2111001 Established Post				47,139

				Use of goods and services	7,300
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			7,300
Program	910003	Social Services Delivery			7,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			7,300
Operation	713161	SUPPORT TO PERSONS WITH DISABILITY	1.0 1.0 1.0		7,300

Use of goods and services				7,300
2210101 Printed Material & Stationery				7,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children		
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta		
Location Code	0401100	South Tongu - Sogakope		

				Use of goods and services	8,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			8,000
Program	910003	Social Services Delivery			8,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			8,000
Operation	713161	SUPPORT TO PERSONS WITH DISABILITY	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210709 Allowances				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
Function Code	71040	Family and children					
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							15,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					15,000
Operation	713161	SUPPORT TO PERSONS WITH DISABILITY	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				117,415
Function Code	71040	Family and children					
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							117,415
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					117,415
Program	910003	Social Services Delivery					117,415
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					117,415
Operation	713161	SUPPORT TO PERSONS WITH DISABILITY	1.0	1.0	1.0		117,415
Use of goods and services							117,415
2210709 Allowances							117,415
Total Cost Centre							194,854

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	18,839
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]							18,839
Objective	000000	Compensation of Employees					18,839
Program	910001	Management and Administration					18,839
Sub-Program	9100011	SP1.1: General Administration					18,839
Operation	000000		0.0	0.0	0.0		18,839
Wages and Salaries							18,839
	2111001	Established Post					18,839
Total Cost Centre							18,839

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				32,034
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Compensation of employees [GFS]							32,034
Objective	000000	Compensation of Employees					32,034
Program	910001	Management and Administration					32,034
Sub-Program	9100011	SP1.1: General Administration					32,034
Operation	000000		0.0	0.0	0.0	32,034	
Wages and Salaries							32,034
2111001 Established Post							32,034
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				17,337
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services							17,337
Objective	051306	13.6 Improve sector institutional capacity					17,337
Program	910002	Infrastructure Delivery and Management					17,337
Sub-Program	9100022	SP2.2 Infrastructure Development					17,337
Operation	713186	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	17,337	
Use of goods and services							17,337
2210101 Printed Material & Stationery							17,337
Total Cost Centre							49,370

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				18,560
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]							18,560
Objective	000000	Compensation of Employees					18,560
Program	910001	Management and Administration					18,560
Sub-Program	9100011	SP1.1: General Administration					18,560
Operation	000000		0.0	0.0	0.0		18,560
Wages and Salaries							18,560
	2111001	Established Post					18,560
Total Cost Centre							18,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	26,947
Function Code	70630	Water supply					
Organisation	1311003001	South Tongu District - Sogakope_Works_Water_Volta					
Location Code	0401100	South Tongu - Sogakope					
Compensation of employees [GFS]							26,947
Objective	000000	Compensation of Employees					26,947
Program	910001	Management and Administration					26,947
Sub-Program	9100011	SP1.1: General Administration					26,947
Operation	000000		0.0	0.0	0.0		26,947
Wages and Salaries							26,947
	2111001	Established Post					26,947
<i>Total Cost Centre</i>							<i>26,947</i>
<i>Total Vote</i>							<i>6,699,941</i>

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
South Tongu District - Sogakope	1,262,915	1,388,448	2,628,154	5,279,517	14,428	358,476	86,088	458,992	0	0	0	51,413	792,604	844,017	6,699,941
Management and Administration	1,262,915	616,181	356,376	2,235,473	14,428	315,140	0	329,567	0	0	0	51,413	0	51,413	2,616,453
SP1.1: General Administration	1,262,915	173,000	356,376	1,792,291	14,428	45,000	0	59,428	0	0	0	51,413	0	51,413	1,903,132
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000
SP1.3: Planning, Budgeting and Coordination	0	130,000	0	130,000	0	58,500	0	58,500	0	0	0	0	0	0	188,500
SP1.4: Legislative Oversight	0	313,181	0	313,181	0	143,140	0	143,140	0	0	0	0	0	0	456,321
SP1.5: Human Resource Management	0	0	0	0	0	8,500	0	8,500	0	0	0	0	0	0	8,500
Infrastructure Delivery and Management	0	10,308	445,778	456,086	0	24,337	0	24,337	0	0	0	0	480,000	480,000	960,423
SP2.1 Physical and Spatial Planning	0	10,308	0	10,308	0	7,000	0	7,000	0	0	0	0	0	0	17,308
SP2.2 Infrastructure Development	0	0	445,778	445,778	0	17,337	0	17,337	0	0	0	0	480,000	480,000	943,115
Social Services Delivery	0	320,478	1,601,000	1,921,478	0	8,000	86,088	94,088	0	0	0	0	312,604	312,604	2,445,585
SP3.1 Education and Youth Development	0	267,789	1,200,000	1,467,789	0	0	0	0	0	0	0	0	312,604	312,604	1,780,393
SP3.2 Health Delivery	0	30,389	358,000	388,389	0	0	86,088	86,088	0	0	0	0	0	0	474,477
SP3.3 Social Welfare and Community Development	0	22,300	43,000	65,300	0	8,000	0	8,000	0	0	0	0	0	0	190,715
Economic Development	0	68,281	55,000	123,281	0	5,000	0	5,000	0	0	0	0	0	0	128,281
SP4.1 Trade, Tourism and Industrial development	0	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP4.2 Agricultural Development	0	68,281	0	68,281	0	5,000	0	5,000	0	0	0	0	0	0	73,281
Environmental and Sanitation Management	0	373,200	170,000	543,200	0	6,000	0	6,000	0	0	0	0	0	0	549,200
SP5.1 Disaster prevention and Management	0	373,200	170,000	543,200	0	6,000	0	6,000	0	0	0	0	0	0	549,200

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	3,506,846	3,506,846	3,541,915
Management and Administration	0	0	0	356,376	356,376	359,940
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Computer hardwares and accessories	0	0	0	15,000	15,000	15,150
Development and Management of Database	0	0	0	35,000	35,000	35,350
CONTIGENCIES AND OTHER RELATED EXPENDITURE	0	0	0	286,376	286,376	289,240
Infrastructure Delivery and Management	0	0	0	925,778	925,778	935,036
Construction of 1No. 17Pews for District High Court	0	0	0	33,000	33,000	33,330
Completion of 1No. 4Unit Police Staff Quarters at Adutor	0	0	0	100,000	100,000	101,000
Completion of 1No. 4Unit Single Storey Semi-detached Doctors Bungalow at Comboni Hospital- Sogakope	0	0	0	380,000	380,000	383,800
Renovation of DCD's Boys Quarters	0	0	0	38,584	38,584	38,970
RENOVATIOIN OF SOCIAL WELFARE OFFICE AND FENCING OF THE PREMISES	0	0	0	75,000	75,000	75,750
RENOVATION OF AGRIC DIRECTOR'S BUNGALOW AT SOGAKOPE	0	0	0	74,000	74,000	74,740
SUPPORT TO COMMUNITY INITIATED PROJECTS (SELF HELP PROJECTS)	0	0	0	151,972	151,972	153,492
ROAD MAINTANANCE-KPEKPO ACCESS ROAD ETC.	0	0	0	73,222	73,222	73,954
Social Services Delivery	0	0	0	1,999,692	1,999,692	2,019,689
Completion of 1No. 4 Unit Kindergarten Block, Office, Store, with Sanitary Facilities at TEFLE	0	0	0	100,000	100,000	101,000
Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at Morkordzie	0	0	0	200,000	200,000	202,000
Completion of 1No. 3 Unit Classroom Block at Tordzinu Lot 1A	0	0	0	115,000	115,000	116,150
Completion of 1No. 3 Unit Classroom Block at Tordzinu LOT. 1B	0	0	0	110,000	110,000	111,100
Completion of 1No. 3 Unit Classroom Block at Amedorme	0	0	0	122,000	122,000	123,220
Completion of 1No. 3 Unit Classroom Block at Kua	0	0	0	122,000	122,000	123,220
Renovation of 1No. 4 Unit Classroom Block at Dordoekope	0	0	0	155,000	155,000	156,550
Renovation of 1No. 3Unit Classroom Block at Adutor	0	0	0	90,000	90,000	90,900
Completion of 1No. 3 Unit Classroom Block, Office, Store, Library and 2Seater WC at SOGASCO	0	0	0	126,000	126,000	127,260
Completion of 1No. 3Unit Classroom Block , Office, Store, Library and 2seater WC at ICCCESS Centre -Sogakope	0	0	0	250,000	250,000	252,500
Completion of 1NO. 18-Shower Points and 1No. 12Seater Water Closet at St Catherine SHS	0	0	0	61,302	61,302	61,915
Completion of 1No. 18-Shower Points and 12Seater Water Closet at SOGASCO	0	0	0	61,302	61,302	61,915
Extension of Electricity Power to Institutions in the district	0	0	0	40,000	40,000	40,400
Completion of 1No. CHPS Compound at Dalive	0	0	0	150,000	150,000	151,500
Renovation of Slaughter House at Sogakope	0	0	0	121,088	121,088	122,299
Extension of Water to Communities And Partner NGOs in Water Sector	0	0	0	90,000	90,000	90,900
RENOVATION OF HEALTH DIRECTOR'S BOYS QUARTERS AT SOGAKOPE	0	0	0	43,000	43,000	43,430

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Supply ofo UPVC Pipes and Poly Tanks at Sogakope</i>	0	0	0	43,000	43,000	43,430
Economic Development	0	0	0	55,000	55,000	55,550
<i>Extension of Electricity Power/Street Lights to Communities</i>	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
WASTE LANDFILLS	0	0	0	150,000	150,000	151,500
<i>Waste Management Issues/Sanitation Tools and Equipments</i>	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	3,506,846	3,506,846	3,541,915