



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SOUTH TONGU DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	5
3. MISSION	5
4. GOAL.....	5
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY.....	6
AGRICULTURE.....	6
MARKET CENTER	7
HEALTH.....	8
WATER AND SANITATION	8
ENERGY	9
7. KEY ACHIEVEMENTS IN 2020	10
8. REVENUE AND EXPENDITURE PERFORMANCE	11
a. REVENUE.....	11
b. EXPENDITURE.....	12
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	13
2. POLICY OUTCOME INDICATORS AND TARGETS	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
SUB-PROGRAMME 1.1 General Administration.....	16
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	19
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	21
SUB-PROGRAMME 1.3 Legislative Oversight	24
SUB-PROGRAMME 1.5 Human Resource Management	26
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	29
SUB-PROGRAMME 2.2 Infrastructure Development	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	34
SUB-PROGRAMME 3.1 Education and Youth Development.....	36
SUB-PROGRAMME 3.3 Social Welfare and Community Development.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	44

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development	45
SUB - PROGRAMME 4.2 Agricultural Development	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
SUB - PROGRAMME 5.1 Disaster Prevention and Management	51
SUB - PROGRAMME 5.2 Natural Resource Conservation and Management	54
PART C: FINANCIAL INFORMATION	56

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

South Tongu District lies between latitudes 6°10' and 5°45' North and longitudes 30°30' and 0°45' East. It is located in the southern part of the Lower Volta Basin and bounded to the north by the Central and North Tongu Districts, to the east by the Akatsi South District, to the west by the Ada East District of the Greater Accra Region and to the south by the Keta Municipality. The District occupies a total land area of 643.57 square kilometers representing 3.1 percent of the land size of the Volta Region. It was established by Legislative Instrument (L.I) 1466 of 1989 with Sogakope as its capital. The District has four Area Councils and forty electoral areas.

POPULATION STRUCTURE

According to the 2010 PHC, the total population of the District is 87,950 representing 4.1 percent of the total population of Volta region. At a growth rate of 2.5% per annum, the population of South Tongu District is expected to reach 136,777 by 2020. Females constitute 54.5 percent of the population as against 45.5 percent for males. The District is largely rural with majority (87.1%) of the population living in rural areas.

It is also observed that older people aged 60 years and older of both sexes are more likely to be found in the rural than urban areas. The population density of the District is 136.7 persons per square kilometer which is higher than that of the Region (103 persons per square kilometer). The District has a total household of 20,509 with an average household size of 4.2.

The age-sex structure of the population in the District consists of a broad base made up of a large number of children and a small number of elderly persons at the top. The broad base of population pyramid represents the younger population and a narrow apex of the older population. It is noticeable that with increasing age, the structure looks slightly thinner for the males than for the females, indicating that at

older ages, the proportion of males is lower than that of females. At age 20-24 years, the proportion of males to females is the same.

2. VISION

To be one of the best managed District Assemblies in Ghana.

3. MISSION

To improve the quality of life of the people through effective mobilization of human, material and financial resources for accelerated socio-economic development and creation of enabling environment for private sector participation.

4. GOAL

The goal of the South Tongu District Assembly is to facilitate improvement in the quality of life of the people in the District through the provision of basic social services and infrastructure and also to promote socio-economic development within the context of good governance and in partnership with key stakeholders.

5. CORE FUNCTIONS

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote local economic development in the District
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district;
- Promote justice by ensuring ready access to courts in the district;
- Execute approved development plans for the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development

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

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

6. DISTRICT ECONOMY

AGRICULTURE

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. The 2010 PHC shows that a total of 56.3 percent of households are engaged in agriculture. In relative terms, the agricultural households comprised 96.4 percent in rural areas and just 3.6 percent in urban communities. The key agricultural sub-sectors include primary crops production, animal husbandry and fishery/aquaculture.

Under crop production, a high proportion of households (90.9%) are engaged in crop farming in the rural areas as compared to 73.6 percent in the urban areas. Major crops grown in the District are cassava, beans, maize, okro, pepper, groundnut, garden eggs, sugarcane, rice, tomatoes and sweet potatoes. Rice is cultivated commercially on about 3,500 hectares at Fievie and Kpenu. Pepper or chilli farming also dominates as the main cash crop cultivated by farmers at Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya. The Agriculture Department of the District Assembly has been providing training and extension services to chilli farmers for cultivation of chilli for the export market.

In the case of livestock rearing, the proportion of households engaged in this farming activity is higher in the urban areas than in rural localities. Major livestock reared in the District include chicken, cattle, goat, sheep, piggery, guinea fowl and duck. Cattle rearing dominate livestock activities in the District. In terms of herds of cattle, the District ranks the highest in the Volta Region. The absence of tsetse fly, short grasses and low rainfall pattern provide a favourable environment for animal husbandry. Most of the animals are reared on small holder or subsistence basis except poultry which is undertaken for commercial purposes at Sogakope, and Kpotame.

Fishing is of special interest because the District is endowed with numerous water bodies including the Volta River, creeks and lagoons. The Volta River which flows through the District is rich in fishes such as tilapia and fresh water clam (Adodi). Also, there are numerous creeks and lagoons running parallel to the Volta River and serve as good breeding grounds for tilapia, shrimps and mud fish. Fish farming is undertaken at Tadze and Sokpoe and harvested for sale within and outside the District to towns such as Accra, Keta and Aflao. Unlike fish farming, inland fishing as a trade is no longer lucrative and has experienced decline in terms of people seeking their livelihoods in the

sector. Analysis by sex shows that the agriculture sector employed 53.9 percent and 41.3 percent of males and females respectively

MARKET CENTER

Dabala and Sogakope markets are the two major markets that facilitate trading activities in the District. These markets are hosts to traders not only from the District but also from other adjoining Districts. The District has vibrant micro, small and medium scale industries which include cassava, fish and soya beans processing, soap and detergent making, baking and confectionary, pottery, mat weaving, batik tie and dye, crop drying, water purification and metal fabrication. These industries are served by commercial banks (GCB Bank, Agriculture Development Bank), Agave Rural Bank and non-bank financial institutions (micro savings & loans companies). A relatively high proportion of females (22.7%) than males (12.1%) in the District are engaged in the industrial and manufacturing sector.

ROAD NETWORK

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police and marketing centres are mainly by road. In terms of road networks, about 36km of the ECOWAS highway traverses through the District from Tema in the Greater Accra Region to Aflao in the Ketu South Municipality. Settlements in the Agave-Afedume and Larve Area Councils are linked by untarred feeder roads measuring about 87km. In addition, some communities like Adutor, Avuto, Agbogbla and their surrounding communities are linked to Dabala by a tarred feeder road of 19km. Another tarred road of about 45km connects Dabala Junction in the South Tongu District to Anloga in the Anloga District. Generally, the surface conditions of untarred roads in the District are good in the dry seasons but unmotorable during the rainy seasons. These unmotorable roads hinder easy movement of goods and services, slow down economic activities and reduce people's income. Lake transport though important in the District, has not received much attention and is therefore poorly developed. Local canoes are mostly used to transport goods and people across the Volta River and lagoons. A major setback is the seasonal fluctuations in the water level, which renders movement cumbersome and dangerous during bad weather conditions where precious lives could be lost.

EDUCATION

Formal education is provided at pre-school, primary, JHS, and SHS/TVET and Tertiary levels in the District. There are 114 Kindergarten schools, 111 primary schools, 63 Junior

High Schools, 3 Senior High Schools, 1 Vocational/Technical School and 1 Private Tertiary Institution distributed across the District. The primary school level has the highest enrolment of students and trained teachers whereas TVET level receives the lowest student enrolment and trained teachers.

HEALTH

The District is divided into six (6) health sub-districts (Sogakope, Dorkploame, Sotewu, Dabala-Adutor, Dordoekope, Agorta-Gamenu) for the purposes of effective health service delivery and administration. Health service in the District is delivered at three (3) levels. The first level is delivered by the Community Health Officers in 23 CHPS Compounds; the second level is delivered at Health Centre's, while the third level is delivered at Hospitals. There are two hospitals in the District (District Hospital and Comboni Hospital) which serve as referral facilities for the Health Centre's and CHPS Compounds. There are 8 Clinics, 1 Private Maternity Home, 1 Alternative Treatment and Wellness Center, and Traditional Healers/Herbalists. Some of the health facilities lack adequate infrastructure and clinical personnel thereby hindering effective health service delivery in the District.

WATER AND SANITATION

Data on main sources of potable water shows that, pipe-borne water accounts for 66.7 percent, followed by river/stream (21.5%). Bore-hole/Pump/Tube well water (0.4%) forms the least used source of water by households. For the source of potable water by locality, pipe-borne water is the most used in urban areas (96.7%) than in the rural areas (61.5%). Also, the use of River/Stream is predominant in rural areas (25.1%) than urban areas (0.4%). This implies communities without potable water stand a risk of suffering from water-borne diseases and also covering long distances to access potable water.

Majority of households (30.9%) do open defecation (bush, beach and field). In urban localities, high percentages of households use public toilets; whereas bush, beach and field are the cases in the rural areas. Thus, there appears to be no significant variation between households in urban and rural areas in terms of access to toilet facilities. The proportion of households without access to toilet facility is quite high and poses serious health concerns.

According to 2010 PHC, majority of households (39.9 %) dispose of their solid waste through burning. Most households in both urban (38.2%) and rural (40.2 %) localities also use burning as a method of solid waste disposal. It was observed that indiscriminate

disposal of solid waste is a method of disposal employed by urban households in the District.

With regards to liquid waste disposal, 66.6 percent of households in the District dispose their liquid waste onto their compounds. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste onto their compounds. Sewerage systems (1.1%) are the least used liquid waste disposal method in urban localities whereas through drainage into a pit (soak away) (0.5%) is the least used in rural communities in the District. However, the use of gutter for disposal of liquid waste is relatively low in rural than urban areas.

ENERGY

Power

The District has over the years benefited from government's rural electrification programme thereby pushing electricity coverage in the District to about 77 percent. Electricity is distributed and managed in the District by Electricity Company of Ghana Limited. There exist few communities which are not connected to the national grid. Also fringes of some already connected communities are also without electricity.

Petroleum

Preliminary studies by Ghana National Petroleum Corporation (GNPC) have shown that oil and gas potentials exist in the District. This potential is currently being explored by Swiss Africa Oil Company Ltd under the supervision of Ministry of Energy, Energy Commission and GNPC. This notwithstanding, the downstream sector is very active with a lot of oil marketing companies and are well represented across the District with various petroleum products.

Fuel for Domestic Use

The main source of fuel for cooking by households in the District is wood (59.9%). This is followed by charcoal and gas. The use of wood is far higher in rural areas (68.7%) than urban settings (8.8%) in the District. The reverse situation is observed in the use of charcoal where the urban localities account for close to 57.5 percent as compared with rural localities (23.6%). Similar trend is replicated in the use of gas as fuel for cooking with a higher proportion of 27.9 percent and 4.3 percent for urban and rural localities respectively. It is likely that unavailability and initial high cost of using gas makes its usage in rural localities less attractive.

7. KEY ACHIEVEMENTS IN 2020

- Completed construction of 1no. 4-unit teachers bungalow at Sukladzi
- Completed construction of 1no. CHPS Compound at Dalive Torzikpota
- Completed construction of 1no. 4-seater WC toilet at Sogakope Primary C
- Completed construction of 1no. 6-unit classroom block at Sogakope D/A Primary C
- Extended water facilities to Sogakope and Dabala markets
- Completed construction of 2no. boreholes at Agorgbe and Dorkpoame
- Completed construction of 1no. 4 unit classroom block at Dabala SHTS
- Completed construction of slaughter house at Sogakope
- Completed construction of 1no. 4-unit Doctors' Bungalow at Sogakope
- Completed construction of 1 no. 3-unit classroom block at Kpotame Presby Primary School
- Completed pavement of sections of Sogakope market
- Completed reshaping, gravelling of spot sections and culvert approach filling at Kpotame-Agorgbe feeder road (3km)
- Completed reshaping, gravelling of spot sections and construction of 900mm diameter culvert at Toklokpo Junction to Avegorme (2.5km)
- Completed reshaping and spot improvement on Togbe Gallah street to Gbenorkope

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	170,784.00	100,341.74	121,000.00	133,462.55	101,451.00	38,272.57	38%
Fees	190,400.00	190,506.55	178,550.00	186,393.73	214,681.08	114,488.75	53%
Fines	1,000.00	-	13,000.00	16,621.00	4,200.00	1,934.53	46%
Licenses	208,900.00	161,645.14	216,550.00	196,128.76	133,800.00	41,530.00	31%
Land	57,000.00	76,258.96	54,000.00	101,352.80	103,000.00	71,231.00	69%
Rent	36,000.00	21,921.00	58,000.00	70,704.00	93,000.00	23,022.00	25%
Investment	-	-	-	-	-	-	-
Miscellaneous	600	6,002.98	-	-	-	-	-
Total	664,684.00	556,676.37	641,100.00	704,662.84	650,132.16	290,479.35	45%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	664,684.00	556,676.37	641,100.00	704,662.84	650,132.16	290,479.35	45%
Compensation	1,764,651.00	2,307,426.28	1,592,566.00	1,461,215.25	2,192,942.00	1,712,411.43	78%

transfer							
Goods and Services transfer	63,468.91	156,694.79	75,119.56	11,612.12	81,975.00	64,038.23	78%
DACF	3,837,182.33	1,818,449.07	3,715,275.62	2,852,485.10	3,782,980.35	1,067,536.06	28%
DDF	664,017.00	453,178.00	664,017	588,932.02	1,088,766.76	486,460.00	45%
MP-DACF	200,000.00	60,000.00	-	-	-	-	-
Japanese Grant	-	-	478,246.29	478,246.29	-	-	-
MAG-CIDA	75,738.00	76,573.41	150,140.36	150,746.44	150,140.00	99,499.38	66%
TOTAL	7,487,745.00	5,352,424.51	7,321,421.54	6,247,900.06	8,231,999.61	3,746,480.81	47%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,764,651.00	2,450,918.44	1,766,072.00	1,603,105.22	2,192,942.00	1,856,075.65	85%
Goods and Services	2,013,406.92	1,135,195.67	3,092,393.00	1,761,732.55	3,530,917.00	1,348,257.08	38%
Assets	3,709,687.08	2,253,545.57	2,462,957.54	2,126,511.77	2,508,140.61	799,050.24	32%
Total	7,487,745.00	5,839,659.68	7,321,422.54	5,491,349.54	8,231,999.61	4,003,382.97	49%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	1,496,780.30
	Ensure responsive, inclusive, participatory and representative decision-making	1,439,283.00
SOCIAL DEVELOPMENT	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	304,482.00
	Ensure free, equitable and quality education for all by 2030	932,321.00
	Implement appropriate social protection systems and measures	229,788.00
	Sanitation for all and no open defecation by 2030	441,648.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	233,087.00
	Increase access of SMEs to financial services	302,200.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Universal access to safe, green public spaces	108,016.00
	Facilitate sustainable and resilient infrastructure development	1,070,621.00
	Reduce vulnerability to climate related events and disasters	117,400.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019	Value	2020	Value	2021	Value
Access to basic drinking water improved	Proportion of population with access to basic drinking water sources	63.9%	63.5%	64.1%	64.0%	64.6%	
Access to good sanitation services improved	Proportion of population with access to improved sanitation services	55.5%	55.0%	56.7%	55.9%	56.2%	
Condition of feeder road network improved	Percentage of feeder road network in good condition	25.0%	38.68%	40.0%	46.0%	48.2%	
Operational CHPS compounds	Number of operational CHPS compounds	20	19	20	20	20	
Maternal mortality ratio reduced	Maternal mortality ratio	0/100,000	311.9/100,000	0/100,000	0	0	
Malaria case fatality in children reduced	Percentage of case fatality	0%	6.47%	0%	0%	0%	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound management of the Assembly's financial resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies and plans of the Assembly and well as coordinates, monitor and evaluate the implementation of such policies and plans for improved service delivery.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Departments and members of the General Assembly. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit.

A total of staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments of the Assembly, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current Year		Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	2019	4	2020	3	4	4	4
Quarterly progress reports prepared and submitted	Number of quarterly progress reports prepared and submitted	2019	-4	2020	3	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	2019	15 th January	2020	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement regulations	Procurement Plan approved by	2019	30 th Nov.	2020	30 th Nov.	30 th Nov.	30 th November	30 th November
	Number of quarterly procurement plan update made	2019	4	2020	3	4	4	4

Quarterly Internal Audit Report submitted to Stakeholders	Number of quarterly audit reports prepared and submitted to various stakeholders	2019	4	2020	3	4	4	4
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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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Furniture for Offices and Assembly Hall
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of computers and accessories
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Information, Education and Communication	
Official/National Celebrations	
Procurement Management	
Justice Delivery and Legal Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly as well as takes custody of all value books of the Assembly.

The sub-programme is manned by twelve (16) officers comprising of Accountants, Revenue Officers and Commissioned collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 Year		Current Year		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Publication of annual statement of accounts	Annual Statement of Account published by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Financial irregularities reduced	% of cash irregularities of the consolidated expenditure	0.5%	0.2%	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	Construction of 2no. revenue information centre's at Sogakope and Dabala markets
	Procurement of 2no. motorbikes for revenue mobilisation
	Construction of 2no. revenue barriers in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Year		Current Year		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	29 th September 2018	29 th September 2018	27 th September 2019	27 th September 2019	27 th September 2020	30 th September 2021	30 th September 2022
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Budget Preparation and Co-ordination	
Budget Performance Reporting	
Monitoring of Programmes and Projects	
Supervision and Co-ordination	
Data Collection	
Rating and Billing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Current Year		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	4	4
	Number of statutory sub-committee meeting held	20	18	20	15	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative Enactment and Oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the Human Resource Management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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		Current Year		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised annually	Number of staff appraised	106	67	112	20	112	112	112
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12 Reports Submitted	12 Reports Submitted	12 Reports Submitted	9 Reports Submitted	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	5	5	5	3	7	7	7
Salary Administration	No. of Monthly validation ESPV	12	12	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which

include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current year		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Street signage's mounted	Number of street signage's maintained	-	-	-	-	5	10	10
Development permit granted	No of development permit granted	30	27	50	19	50	50	50
Properties numbered	Number of properties numbered	300	-	5000	-	400	500	500
Statutory planning meetings convened	Number of meetings organized	4	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	3	5	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of new street signage
Street Naming and Property Addressing System	Grassing and beautification of Assembly premises
Information, Education and Communication	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (6) six staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Year		Current Year		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads maintained	Length (km) of feeder roads reshaped/maintained	10 km	3.6km	15 km	5.5km	20km	12km	15km
Street lights maintained	Number of street lights maintained	50	40	50	-	100	180	200
Water facilities provided	No. of water facilities provided	5	4	10	4	2	2	2
Project inspections organized	No. of project inspections carried out	15	12	15	8	10	10	10
Commissioning of projects	No. of projects commissioned	5	4	15	11	4	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of 10no. canoes for crossing of streams/rivers in the district
Maintenance, Rehabilitation, Refurbishment and up-grading of existing asset	Procurement of 15no. water storage tanks for selected communities

Supervision and regulation of infrastructure delivery

Drilling and mechanization of 3no. boreholes in the selected communities
Renovation of Dabala Magistrate court
Extension of electricity to completed projects
Construction of 3no. culverts in the Vume

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Authority.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current Years		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	2	5	2	4	6	8
	Number of school furniture supplied	700	500	900	800	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	30	50	40	40	50	60
Improve performance in BECE	% of students with average pass mark	95 %	90%	95%	90%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually		-		Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

Organize quarterly DEOC meetings	Number of meetings organized		-		4	4	4	4
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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
Administrative and Technical Meetings	Complete renovation of 1no. 4-unit classroom block at Dordoekepe D/A JHS
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets	Complete construction of 1no. 3-unit classroom block with ancillary facilities at Atsieve
Supervision and inspection of Education Delivery	
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, COVID-19 pandemic and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize,

destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Main Outputs	Output Indicator	Past Years		Present Years		Projections		
		2019 Target	2019 Actuals	2020 Target	2020 Actuals	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1500	2000	1579	3000	3500	3500
Improve access to Health care delivery	Number of health facilities constructed	2	1	-	-	3	3	3
HIV/AIDS programmes organized	No. of HIV/AIDS programmes organized	5	4	5	3	5	5	5
Improved environmental/sanitation management	Number food vendors tested and certified	400 Vendors	500 Vendors	600 Vendors	400 Vendors	100	200	250
	Number communities sensitized on open defecation	5 Communities	-	9 Communities	9 Communities	9	10	12
	Number of clean up exercise organized	10	8	15	6	16	20	24
Established sanitation courts	Number of sanitation offenders prosecuted	10	3	10	5	10	10	10

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty-eight (28). for the environmental health department. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of 3no. motorbikes for Environmental Health Unit
Public Health Services	Complete construction of 10-seater WC toilet at Fievie
Environmental Sanitation Management	Construction 2no. urinals at Dabala market
Information, Education and Communication	Construct 2no. public pounds and Larve and Agave Afedume Area Councils
Administrative and Technical Meetings	
Supervision and Co-ordination	
Solid waste management	
Procurement of office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justice and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current Years		Projections		
		2019 Target	2019 Actuals	2020 Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	200	188	200	250	250	250	250
Social Protection programme (LEAP) improved annually	Number of beneficiaries	500	579	500	1,000	2,325	2,325	2,325
Reduce incidence of domestic violence, child protection, rural urban migration and child labour	Number of communities sensitized	20	12	50	43	50	55	80
	Number of childhood development centre's monitored	5	5	10	8	14	17	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
Social Intervention Programs	
Community mobilization	
Internal Management of the Organization	
Social Intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other Donor Support Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transportation difficulties and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Current Years		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	5 Groups (125) Participants	5 Groups (125) Participants	5 Groups (125) Participants	5 Groups (125) Participants	5 (125)	10 (250)	15 (375)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	13 Businesses	40	63 Businesses	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	25-	100	200	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current Year		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	30	25	30	40	40	45	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	30,000	40,000	50,000	50,000	70,000	100,000
	Number of beneficiary farmers	100	-170	150	200	200	250	300
Technical review meetings organized	No. of technical meetings organized	12	10	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Information, Education and Communication	
Official / National Celebration	
Supervision and Co-ordination	
Extension services	
Surveillance and management of diseases and pest	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Year		Current Year		Projections		
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	5	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	20	-	30	25	50	50	50
Support victims of disaster	Number of victims supplied with relief items		-	100		100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Information, Education and Communication	
Supervision and Coordination	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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		Current Year		Projections	
		2019 Target	2019 Actual	2020 Target	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fire fighting volunteers trained and equipped	Number of volunteers trained	20	-	20	15	20	20
Re-afforestation	Number of seedlings developed and distributed	500	600	800	500	500	1,000

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 Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,256,415		
140602 9.3 Incrs access of SMEs to fin. serv	0	302,200		
150801 2.3 Dble e agric prdctvty & incms of smil-scle fd prducers 4 vltue additn	0	223,087		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,300,215		
290101 11.7 Universal access to safe, green publis spaces	0	108,016		
300103 6.2 Sanitation for all and no open defecation by 2030	0	446,148		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	132,400		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	7,622,208	1,328,135		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,002,322		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	291,982		
620101 1.3 Impl. appropriate Social Protection Sys. & measurs	0	231,288		
Grand Total €	7,622,208	7,622,208	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
131 02 00 001 22	7,622,208.00	0.00	0.00	0.00
Finance, ,				
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
Output 0003 Revenue				
From foreign governments(Current)	6,790,965.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,241,688.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,619,330.00	0.00	0.00	0.00
1331003 DACF - MP	424,200.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	108,738.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,409.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,500.00	0.00	0.00	0.00
1331011 District Development Facility	262,100.00	0.00	0.00	0.00
Property income [GFS]	353,843.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	9,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	27,700.00	0.00	0.00	0.00
1412008 River Sand	1,470.00	0.00	0.00	0.00
1412022 Property Rate	162,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,450.00	0.00	0.00	0.00
1412024 Unassessed Rate	28,800.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	13,650.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,342.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	11,384.00	0.00	0.00	0.00
1415015 Guest Houses	3,700.00	0.00	0.00	0.00
1415019 Transit Quarters	5,400.00	0.00	0.00	0.00
1415038 Rentals	59,197.00	0.00	0.00	0.00
1415052 Rental of Store	13,800.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	3,850.00	0.00	0.00	0.00
Sales of goods and services	471,550.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,430.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	530.00	0.00	0.00	0.00
1422007 Liquor License	1,380.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	560.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	530.00	0.00	0.00	0.00
1422016 Lotto Operators	3,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	13,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,200.00	0.00	0.00	0.00
1422019 Sawmills	4,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,260.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,560.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422023	1,800.00	0.00	0.00	0.00
1422024	2,750.00	0.00	0.00	0.00
1422025	1,280.00	0.00	0.00	0.00
1422026	1,280.00	0.00	0.00	0.00
1422032	530.00	0.00	0.00	0.00
1422033	6,500.00	0.00	0.00	0.00
1422036	21,300.00	0.00	0.00	0.00
1422038	3,200.00	0.00	0.00	0.00
1422040	14,000.00	0.00	0.00	0.00
1422042	2,600.00	0.00	0.00	0.00
1422044	16,000.00	0.00	0.00	0.00
1422046	5,000.00	0.00	0.00	0.00
1422047	2,000.00	0.00	0.00	0.00
1422048	420.00	0.00	0.00	0.00
1422052	1,000.00	0.00	0.00	0.00
1422053	640.00	0.00	0.00	0.00
1422054	320.00	0.00	0.00	0.00
1422055	2,100.00	0.00	0.00	0.00
1422063	1,600.00	0.00	0.00	0.00
1422067	2,600.00	0.00	0.00	0.00
1422071	2,130.00	0.00	0.00	0.00
1422083	10,670.00	0.00	0.00	0.00
1422119	7,400.00	0.00	0.00	0.00
1423001	149,400.00	0.00	0.00	0.00
1423005	21,340.00	0.00	0.00	0.00
1423007	1,000.00	0.00	0.00	0.00
1423009	17,000.00	0.00	0.00	0.00
1423010	42,600.00	0.00	0.00	0.00
1423011	2,100.00	0.00	0.00	0.00
1423012	10,900.00	0.00	0.00	0.00
1423018	42,680.00	0.00	0.00	0.00
1423023	2,880.00	0.00	0.00	0.00
1423086	7,680.00	0.00	0.00	0.00
1423243	3,400.00	0.00	0.00	0.00
1423506	1,000.00	0.00	0.00	0.00
1423527	4,200.00	0.00	0.00	0.00
1423532	8,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,850.00	0.00	0.00	0.00
1430001	2,650.00	0.00	0.00	0.00
1430016	3,200.00	0.00	0.00	0.00
Grand Total	7,622,208.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
South Tongu District - Sogakope	0	0	0	7,622,208	7,644,772	7,698,430
GOG Sources	0	0	0	2,231,097	2,252,514	2,253,408
Management and Administration	0	0	0	946,131	955,470	955,592
Infrastructure Delivery and Management	0	0	0	317,988	320,869	321,168
Social Services Delivery	0	0	0	610,557	616,499	616,663
Economic Development	0	0	0	356,421	359,676	359,985
IGF Sources	0	0	0	831,243	832,390	839,555
Management and Administration	0	0	0	579,675	580,822	585,472
Infrastructure Delivery and Management	0	0	0	61,220	61,220	61,832
Social Services Delivery	0	0	0	113,048	113,048	114,178
Economic Development	0	0	0	62,300	62,300	62,923
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	464,200	464,200	468,842
Management and Administration	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	89,200	89,200	90,092
Economic Development	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	3,517,351	3,517,351	3,552,525
Management and Administration	0	0	0	720,038	720,038	727,238
Infrastructure Delivery and Management	0	0	0	999,409	999,409	1,009,403
Social Services Delivery	0	0	0	1,428,904	1,428,904	1,443,193
Economic Development	0	0	0	296,600	296,600	299,566
Environmental and Sanitation Management	0	0	0	72,400	72,400	73,124
DACF PWD Sources	0	0	0	160,279	160,279	161,882
Social Services Delivery	0	0	0	160,279	160,279	161,882
Economic Development	0	0	0	10,200	10,200	10,302
Economic Development	0	0	0	10,200	10,200	10,302
Economic Development	0	0	0	98,438	98,438	99,422
Economic Development	0	0	0	98,438	98,438	99,422
Economic Development	0	0	0	1,800	1,800	1,818
Economic Development	0	0	0	1,800	1,800	1,818
DDF Sources	0	0	0	307,600	307,600	310,676
Management and Administration	0	0	0	45,900	45,900	46,359
Infrastructure Delivery and Management	0	0	0	97,700	97,700	98,677
Social Services Delivery	0	0	0	164,000	164,000	165,640
Grand Total	0	0	0	7,622,208	7,644,772	7,698,430

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	7,622,208	7,644,772	7,698,430
Management and Administration	0	0	0	2,376,744	2,387,230	2,400,511
SP1.1: General Administration	0	0	0	2,025,519	2,036,005	2,045,774
21 Compensation of employees [GFS]	0	0	0	1,048,609	1,059,095	1,059,095
211 Wages and salaries [GFS]	0	0	0	1,040,454	1,050,859	1,050,859
21110 Established Position	0	0	0	933,882	943,221	943,221
21111 Wages and salaries in cash [GFS]	0	0	0	89,572	90,468	90,468
21112 Wages and salaries in cash [GFS]	0	0	0	17,000	17,170	17,170
212 Social contributions [GFS]	0	0	0	8,155	8,236	8,236
21210 Actual social contributions [GFS]	0	0	0	8,155	8,236	8,236
22 Use of goods and services	0	0	0	730,530	730,530	737,835
221 Use of goods and services	0	0	0	730,530	730,530	737,835
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	25,200	25,200	25,452
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	244,737	244,737	247,184
22106 Repairs - Maintenance	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	189,093	189,093	190,984
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	78,000	78,000	78,780
22113	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	16,500	16,500	16,665
273 Employer social benefits	0	0	0	16,500	16,500	16,665
27311 Employer Social Benefits - Cash	0	0	0	16,500	16,500	16,665
28 Other expense	0	0	0	74,080	74,080	74,821
282 Miscellaneous other expense	0	0	0	74,080	74,080	74,821
28210 General Expenses	0	0	0	74,080	74,080	74,821
31 Non Financial Assets	0	0	0	155,800	155,800	157,358
311 Fixed assets	0	0	0	155,800	155,800	157,358
31122 Other machinery and equipment	0	0	0	65,800	65,800	66,458
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	108,901	108,901	109,990
22 Use of goods and services	0	0	0	51,800	51,800	52,318
221 Use of goods and services	0	0	0	51,800	51,800	52,318
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	13,800	13,800	13,938
31 Non Financial Assets	0	0	0	57,101	57,101	57,672
311 Fixed assets	0	0	0	57,101	57,101	57,672
31113 Other structures	0	0	0	46,101	46,101	46,562
31121 Transport equipment	0	0	0	11,000	11,000	11,110
SP1.3: Planning, Budgeting and Coordination	0	0	0	24,000	24,000	24,240

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP1.4: Legislative Oversights	0	0	0	117,000	117,000	118,170
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	101,324	101,324	102,337
22 Use of goods and services	0	0	0	101,324	101,324	102,337
221 Use of goods and services	0	0	0	101,324	101,324	102,337
22107 Training - Seminars - Conferences	0	0	0	101,324	101,324	102,337
Infrastructure Delivery and Management	0	0	0	1,696,317	1,699,198	1,713,280
SP2.1 Physical and Spatial Planning	0	0	0	223,137	224,288	225,368
21 Compensation of employees [GFS]	0	0	0	115,121	116,272	116,272
211 Wages and salaries [GFS]	0	0	0	115,121	116,272	116,272
21110 Established Position	0	0	0	115,121	116,272	116,272
22 Use of goods and services	0	0	0	60,986	60,986	61,596
221 Use of goods and services	0	0	0	60,986	60,986	61,596
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	22,706	22,706	22,933
22106 Repairs - Maintenance	0	0	0	5,100	5,100	5,151
22107 Training - Seminars - Conferences	0	0	0	23,680	23,680	23,917
22108 Consulting Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	27,030	27,030	27,300
311 Fixed assets	0	0	0	27,030	27,030	27,300
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	7,030	7,030	7,100
SP2.2 Infrastructure Development	0	0	0	1,473,180	1,474,910	1,487,912
21 Compensation of employees [GFS]	0	0	0	172,965	174,695	174,695
211 Wages and salaries [GFS]	0	0	0	172,965	174,695	174,695
21110 Established Position	0	0	0	172,965	174,695	174,695

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	818,921	818,921	827,110
221 Use of goods and services	0	0	0	818,921	818,921	827,110
22101 Materials - Office Supplies	0	0	0	184,969	184,969	186,819
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22106 Repairs - Maintenance	0	0	0	567,952	567,952	573,632
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	479,294	479,294	484,087
311 Fixed assets	0	0	0	479,294	479,294	484,087
31112 Nonresidential buildings	0	0	0	139,594	139,594	140,990
31113 Other structures	0	0	0	82,000	82,000	82,820
31121 Transport equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	187,700	187,700	189,577
Social Services Delivery	0	0	0	2,565,988	2,571,930	2,591,648
SP3.1 Education and Youth Development	0	0	0	253,980	253,980	256,520
22 Use of goods and services	0	0	0	183,980	183,980	185,820
221 Use of goods and services	0	0	0	183,980	183,980	185,820
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	13,200	13,200	13,332
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	35,780	35,780	36,138
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	1,935,911	1,940,405	1,955,270
21 Compensation of employees [GFS]	0	0	0	449,439	453,933	453,933
211 Wages and salaries [GFS]	0	0	0	449,439	453,933	453,933
21110 Established Position	0	0	0	449,439	453,933	453,933
22 Use of goods and services	0	0	0	374,430	374,430	378,174
221 Use of goods and services	0	0	0	374,430	374,430	378,174
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	248,400	248,400	250,884
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	44,950	44,950	45,400
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	33,580	33,580	33,916

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,112,042	1,112,042	1,123,162
311 Fixed assets	0	0	0	1,112,042	1,112,042	1,123,162
31111 Dwellings	0	0	0	188,952	188,952	190,842
31112 Nonresidential buildings	0	0	0	708,342	708,342	715,425
31113 Other structures	0	0	0	128,248	128,248	129,530
31121 Transport equipment	0	0	0	16,500	16,500	16,665
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.3 Social Welfare and Community Development	0	0	0	376,097	377,545	379,858
21 Compensation of employees [GFS]	0	0	0	144,809	146,257	146,257
211 Wages and salaries [GFS]	0	0	0	144,809	146,257	146,257
21110 Established Position	0	0	0	144,809	146,257	146,257
22 Use of goods and services	0	0	0	137,288	137,288	138,661
221 Use of goods and services	0	0	0	137,288	137,288	138,661
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	34,806	34,806	35,154
22107 Training - Seminars - Conferences	0	0	0	35,482	35,482	35,837
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	850,759	854,014	859,267
SP4.1 Trade, Tourism and Industrial development	0	0	0	302,200	302,200	305,222
22 Use of goods and services	0	0	0	62,200	62,200	62,822
221 Use of goods and services	0	0	0	62,200	62,200	62,822
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,200	8,200	8,282
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400
SP4.2 Agricultural Development	0	0	0	548,559	551,814	554,045
21 Compensation of employees [GFS]	0	0	0	325,472	328,727	328,727
211 Wages and salaries [GFS]	0	0	0	325,472	328,727	328,727
21110 Established Position	0	0	0	325,472	328,727	328,727

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	219,087	219,087	221,278
221 Use of goods and services	0	0	0	219,087	219,087	221,278
22101 Materials - Office Supplies	0	0	0	2,700	2,700	2,727
22102 Utilities	0	0	0	5,200	5,200	5,252
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	88,749	88,749	89,636
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	33,900	33,900	34,239
22109 Special Services	0	0	0	62,500	62,500	63,125
22113	0	0	0	7,538	7,538	7,613
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	132,400	132,400	133,724
SP5.1 Disaster prevention and Management	0	0	0	119,400	119,400	120,594
22 Use of goods and services	0	0	0	98,400	98,400	99,384
221 Use of goods and services	0	0	0	98,400	98,400	99,384
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	9,400	9,400	9,494
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
SP5.2 Natural Resource Conservation	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
Grand Total	0	0	0	7,622,208	7,644,772	7,698,430

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Statutory Capex	ABFA	Goods Service	Capex		Tot. External
South Tongu District - Sogakope Management and Administration	2,144,688	1,617,816	627,226.46	114,727	550,267	0	0	0	416,638	7,622,208
Central Administration	933,882	681,987	130,300	1,746,169	114,727	0	0	0	126,638	291,200
Administration (Assembly Office)	933,882	681,987	130,300	1,746,169	114,727	0	0	0	126,638	2,267,843
Finance	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	288,086	840,687	406,624	1,537,397	0	61,220	0	0	97,700	97,700
Physical Planning	115,121	46,766	27,000	168,917	0	34,220	0	0	0	0
Office of Departmental Head	115,121	46,766	27,000	168,917	0	34,220	0	0	0	0
Works	172,965	793,921	381,594	1,348,480	0	27,000	0	0	97,700	97,700
Office of Departmental Head	172,965	793,921	381,594	1,348,480	0	27,000	0	0	97,700	1,473,180
Social Services Delivery	594,248	645,519	888,884	2,128,661	0	53,900	59,148	113,948	0	164,000
Education, Youth and Sports	0	242,780	634,342	877,122	0	11,200	0	0	0	114,000
Office of Departmental Head	0	194,000	634,342	828,342	0	7,200	0	0	0	114,000
Youth	0	48,780	0	48,780	0	4,000	0	0	0	0
Health	449,439	346,630	254,552	1,050,421	0	28,000	59,148	87,148	0	50,000
Office of District Medical Officer of Health	0	63,000	168,952	231,982	0	10,000	0	10,000	0	50,000
Environmental Health Unit	449,439	283,400	85,600	818,439	0	18,000	59,148	77,148	0	0
Social Welfare & Community Development	144,609	56,309	0	201,118	0	14,700	0	14,700	0	0
Office of Departmental Head	144,609	56,309	0	201,118	0	14,700	0	14,700	0	0
Economic Development	325,472	162,549	190,000	678,021	0	12,300	50,000	62,300	0	110,438
Agriculture	325,472	162,549	0	430,021	0	8,100	0	8,100	0	110,438
Trade, Industry and Tourism	0	58,000	190,000	248,000	0	4,200	50,000	54,200	0	0
Office of Departmental Head	0	58,000	190,000	248,000	0	4,200	50,000	54,200	0	0
Environmental and Sanitation Management	0	117,000	0	117,000	0	15,000	0	15,000	0	0
Natural Resource Conservation	0	9,000	0	9,000	0	4,000	0	4,000	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	475,774
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0401001	South Tongu - Sogakope		
Compensation of employees [GFS]				114,727
Objective	000000	Compensation of Employees		114,727
Program	91001	Management and Administration		114,727
Sub-Program	91001001	SP1.1: General Administration		114,727
Operation	000000		0.0 0.0 0.0	114,727
Wages and salaries [GFS]				106,572
2111101 Daily rated				35,000
2111102 Monthly paid and casual labour				54,572
2111224 Traditional Authority Allowance				6,000
2111238 Overtime Allowance				3,000
2111243 Transfer Grants				8,000
Social contributions [GFS]				8,155
2121001 13 Percent SSF Contribution				8,155
Use of goods and services				337,467
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		337,467
Program	91001	Management and Administration		337,467
Sub-Program	91001001	SP1.1: General Administration		221,967
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	77,250
Use of goods and services				77,250
2210201 Electricity charges				10,000
2210202 Water				5,000
2210203 Telecommunications				6,000
2210204 Postal Charges				200
2210406 Rental of Vehicles				1,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				33,800
2210509 Other Travel and Transportation				1,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				2,500
2210706 Library and Subscription				250
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2211304 Insurance of Vehicles				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,255
Use of goods and services				7,255
2210708 Refreshments				5,127
2210709 Seminars/Conferences/Workshops - Domestic				2,128
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	24,200
Use of goods and services				24,200
2210505 Running Cost - Official Vehicles				24,200
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	14,600
Use of goods and services				14,600
2210505 Running Cost - Official Vehicles				4,900
2210509 Other Travel and Transportation				3,900
2210708 Refreshments				2,900
2210709 Seminars/Conferences/Workshops - Domestic				2,900
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	12,120
Use of goods and services				12,120
2210505 Running Cost - Official Vehicles				890
2210511 Local travel cost				5,530
2210707 Recruitment Expenses				5,700
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210113 Feeding Cost				4,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000
2210513 Local Hotel Accommodation				4,000
2210708 Refreshments				8,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210505 Running Cost - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,000
2210708 Refreshments				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,500
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	8,256
Use of goods and services				8,256
2210509 Other Travel and Transportation				1,456
2210708 Refreshments				1,500
2210709 Seminars/Conferences/Workshops - Domestic				5,300
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	11,761
Use of goods and services				11,761
2210509 Other Travel and Transportation				3,415
2210511 Local travel cost				2,846
2210708 Refreshments				2,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	800
Use of goods and services				800
2210511 Local travel cost				800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	11,225
Use of goods and services						11,225
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				2,225
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	2210505	Running Cost - Official Vehicles				1,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				8,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				2,000
	2210513	Local Hotel Accommodation				2,000
	2210708	Refreshments				2,000
Sub-Program	91001004	SP1.4: Legislative Oversights				97,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	97,500
Use of goods and services						97,500
	2210408	Rental of Furniture and Fittings				2,000
	2210505	Running Cost - Official Vehicles				11,500
	2210509	Other Travel and Transportation				16,000
	2210708	Refreshments				31,500
	2210709	Seminars/Conferences/Workshops - Domestic				36,500
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Social benefits [GFS]						3,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Employer social benefits						3,000
	2731103	Refund of Medical Expenses				3,000
Other expense						20,580
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				20,580
Program	91001	Management and Administration				20,580
Sub-Program	91001001	SP1.1: General Administration				20,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821010	Contributions				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Miscellaneous other expense						6,080
	2821009	Donations				4,080
	2821010	Contributions				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	2821009	Donations				8,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
	2821007	Court Expenses				1,500
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	42602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0401001	South Tongu - Sogakope				
Total By Fund Source						85,000
Use of goods and services						60,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210902	Official Celebrations				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210509	Other Travel and Transportation				10,000
	2210513	Local Hotel Accommodation				10,000
	2210708	Refreshments				20,000
Other expense						25,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
	2821009	Donations				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			715,038
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						542,738
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels				542,738
Program	91001	Management and Administration				542,738
Sub-Program	91001001	SP1.1: General Administration				438,314
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,814
Use of goods and services						37,814
2210201 Electricity charges						2,000
2210202 Water						2,000
2210505 Running Cost - Official Vehicles						20,000
2210706 Library and Subscription						4,814
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211304 Insurance of Vehicles						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210116 Chemicals and Consumables						10,000
2210301 Cleaning Materials						15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210902 Official Celebrations						55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	104,000
Use of goods and services						104,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210604 Maintenance of Furniture and Fixtures						30,000
2210605 Maintenance of Machinery and Plant						10,000
2210606 Maintenance of General Equipment						10,000
2210622 Maintenance of Computer Software						14,000
2210623 Maintenance of Office Equipment						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210802 External Consultants Fees						8,000
2210803 Other Consultancy Expenses						2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210707 Recruitment Expenses						5,000
2210708 Refreshments						4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210113 Feeding Cost						3,000
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						3,000
2210513 Local Hotel Accommodation						5,000
2210708 Refreshments						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210505 Running Cost - Official Vehicles						6,500
2210509 Other Travel and Transportation						1,500
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210711 Public Education and Sensitization						19,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						5,000
2210708 Refreshments						12,000
2210711 Public Education and Sensitization						10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210101 Printed Material and Stationery						7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				16,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210505 Running Cost - Official Vehicles						4,000
2210511 Local travel cost						4,000
2210513 Local Hotel Accommodation						4,000
2210708 Refreshments						4,000
Sub-Program	91001004	SP1.4: Legislative Oversight				19,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	19,500
Use of goods and services						19,500
2210505 Running Cost - Official Vehicles						4,000
2210509 Other Travel and Transportation						3,500
2210708 Refreshments						5,500
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Sub-Program	91001005	SP1.5: Human Resource Management				68,924

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	68,924
Use of goods and services						68,924
2210709 Seminars/Conferences/Workshops - Domestic						68,924
Social benefits [GFS]						13,500
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				13,500
Program	91001	Management and Administration				13,500
Sub-Program	91001001	SP1.1: General Administration				13,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	13,500
Employer social benefits						13,500
2731102 Staff Welfare Expenses						12,000
2731103 Refund of Medical Expenses						1,500
Other expense						28,500
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				28,500
Program	91001	Management and Administration				28,500
Sub-Program	91001001	SP1.1: General Administration				28,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821009 Donations						2,500
2821010 Contributions						1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821002 Professional fees						20,000
Non Financial Assets						130,300
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				130,300
Program	91001	Management and Administration				130,300
Sub-Program	91001001	SP1.1: General Administration				130,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,300
Fixed assets						130,300
3112208 Computers and Accessories						30,000
3112211 Office Equipment						20,300
3113108 Furniture & Fittings						80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	4009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta				Total By Fund Source 45,900
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						20,400
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				20,400
Program	91001	Management and Administration				20,400
Sub-Program	91001005	SP1.5: Human Resource Management				20,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,400
Use of goods and services						20,400
2210709 Seminars/Conferences/Workshops - Domestic						20,400
Non Financial Assets						25,500
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				25,500
Program	91001	Management and Administration				25,500
Sub-Program	91001001	SP1.1: General Administration				25,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,500
Fixed assets						25,500
3112208 Computers and Accessories						7,000
3112211 Office Equipment						8,500
3113108 Furniture & Fittings						10,000
Total Cost Centre						2,267,843

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 103,901
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta	
Location Code	0401001	South Tongu - Sogakope	

Use of goods and services 46,800

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 46,800

Program 91001 Management and Administration 46,800

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 46,800

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210122 Value Books 9,000

2210505 Running Cost - Official Vehicles 3,000

2210509 Other Travel and Transportation 3,000

2210511 Local travel cost 7,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 24,800

Use of goods and services 24,800

2210505 Running Cost - Official Vehicles 8,000

2210509 Other Travel and Transportation 1,000

2210711 Public Education and Sensitization 2,000

2210801 Local Consultants Fees 13,800

Non Financial Assets 57,101

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 57,101

Program 91001 Management and Administration 57,101

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 57,101

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 57,101

Fixed assets 57,101

3111354 WIP - Markets 30,000

3111359 WIP - Road Signals 16,101

3112105 Motor Bike, bicycles 11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta	
Location Code	0401001	South Tongu - Sogakope	

Use of goods and services 5,000

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 5,000

Program 91001 Management and Administration 5,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 5,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

Total Cost Centre 108,901

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,200
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	0401001	South Tongu - Sogakope		

				Use of goods and services	7,200	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,200	
Program	91003	Social Services Delivery			7,200	
Sub-Program	91003001	SP3.1 Education and Youth Development			7,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,200
Use of goods and services					5,200	
2210509 Other Travel and Transportation					1,200	
2210708 Refreshments					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
2210505 Running Cost - Official Vehicles					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
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	0401001	South Tongu - Sogakope		

				Other expense	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

				Miscellaneous other expense	30,000
2821019 Scholarship and Bursaries					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	798,342
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	0401001	South Tongu - Sogakope		

				Use of goods and services	134,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			134,000	
Program	91003	Social Services Delivery			134,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			134,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

				Use of goods and services	80,000	
2210603 Repairs of Office Buildings					30,000	
2210607 Repairs of Schools/Colleges					50,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	21,000

				Use of goods and services	21,000	
2210101 Printed Material and Stationery					12,000	
2210505 Running Cost - Official Vehicles					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	33,000

				Use of goods and services	33,000
2210117 Teaching and Learning Materials					6,000
2210505 Running Cost - Official Vehicles					2,000
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
2210902 Official Celebrations					10,000

				Other expense	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

				Miscellaneous other expense	30,000
2821019 Scholarship and Bursaries					30,000

				Non Financial Assets	634,342	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			634,342	
Program	91003	Social Services Delivery			634,342	
Sub-Program	91003002	SP3.2 Health Delivery			634,342	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	634,342

				Fixed assets	634,342
3111256 WIP - School Buildings					634,342

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	114,000
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	0401001	South Tongu - Sogakope		
Non Financial Assets				114,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		114,000
Program	91003	Social Services Delivery		114,000
Sub-Program	91003002	SP3.2 Health Delivery		114,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	114,000
Fixed assets				114,000
3111256 WIP - School Buildings				44,000
3113108 Furniture & Fittings				70,000
Total Cost Centre				949,542

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				500
2210509 Other Travel and Transportation				500
2210708 Refreshments				1,000
Other expense				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821009 Donations				1,000
2821010 Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 29,200
Function Code	70810	Recreational and sport services (IS)	
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	23,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,200
Program	91003	Social Services Delivery		23,200
Sub-Program	91003001	SP3.1 Education and Youth Development		23,200
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	23,200

Use of goods and services			23,200
2210118	Sports, Recreational and Cultural Materials		20,000
2210505	Running Cost - Official Vehicles		1,000
2210509	Other Travel and Transportation		1,000
2210708	Refreshments		1,200

			Other expense	6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821009	Donations		5,000
2821010	Contributions		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 19,580
Function Code	70810	Recreational and sport services (IS)	
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	17,580
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,580
Program	91003	Social Services Delivery		17,580
Sub-Program	91003001	SP3.1 Education and Youth Development		17,580
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,580

Use of goods and services			17,580
2210118	Sports, Recreational and Cultural Materials		7,000
2210505	Running Cost - Official Vehicles		1,000
2210509	Other Travel and Transportation		1,000
2210708	Refreshments		1,200
2210709	Seminars/Conferences/Workshops - Domestic		7,380

			Other expense	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821009	Donations		1,000
2821010	Contributions		1,000

Total Cost Centre 52,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 231,982
Function Code	70721	General Medical services (IS)	
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	63,030
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,030
Program	91003	Social Services Delivery		63,030
Sub-Program	91003002	SP3.2 Health Delivery		63,030
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210708 Refreshments				6,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,030
Use of goods and services				20,030
2210505 Running Cost - Official Vehicles				3,520
2210509 Other Travel and Transportation				860
2210511 Local travel cost				1,570
2210708 Refreshments				960
2210709 Seminars/Conferences/Workshops - Domestic				1,800
2210711 Public Education and Sensitization				11,320
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210408 Rental of Furniture and Fittings				2,500
2210505 Running Cost - Official Vehicles				14,500
2210509 Other Travel and Transportation				2,500
2210708 Refreshments				2,500
Non Financial Assets				168,952
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		168,952
Program	91003	Social Services Delivery		168,952
Sub-Program	91003002	SP3.2 Health Delivery		168,952
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,952
Fixed assets				168,952
3111153 WIP - Bungalows/Flats				138,952
3111253 WIP - Health Centres				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta		
Location Code	0401001	South Tongu - Sogakope		
Non Financial Assets				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111153 WIP - Bungalows/Flats				50,000
Total Cost Centre				291,982

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	449,439
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401001	South Tongu - Sogakope		
Compensation of employees [GFS]				449,439
Objective	000000	Compensation of Employees		449,439
Program	91003	Social Services Delivery		449,439
Sub-Program	91003002	SP3.2 Health Delivery		449,439
Operation	000000		0.0 0.0 0.0	449,439
Wages and salaries [GFS]				449,439
2111001 Established Post				449,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	77,148
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				18,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003002	SP3.2 Health Delivery		18,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210116 Chemicals and Consumables				6,000
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				4,000
2210708 Refreshments				2,000
Non Financial Assets				59,148
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		59,148
Program	91003	Social Services Delivery		59,148
Sub-Program	91003002	SP3.2 Health Delivery		59,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	59,148
Fixed assets				59,148
3111353 WIP - Toilets				16,000
3111354 WIP - Markets				26,648
3112105 Motor Bike, bicycles				16,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	369,000
Function Code	70740	Public health services		
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta		
Location Code	0401001	South Tongu - Sogakope		

Use of goods and services				283,400
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		283,400
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Program	91003	Social Services Delivery		283,400
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Sub-Program	91003002	SP3.2 Health Delivery		283,400
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210112 Uniform and Protective Clothing				5,000
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2210120 Purchase of Petty Tools/Implements				15,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210612 Maintenance of Public Toilet/Urinals/Bath houses				15,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,750
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Use of goods and services				120,750
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2210205 Sanitation Charges				120,750
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	127,650
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Use of goods and services				127,650
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2210205 Sanitation Charges				127,650
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Non Financial Assets				85,600
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		85,600
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Program	91003	Social Services Delivery		85,600
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Sub-Program	91003002	SP3.2 Health Delivery		85,600
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,600
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Fixed assets				85,600
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3111353 WIP - Toilets				85,600
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Total Cost Centre				895,587
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	356,421
Function Code	70421	Agriculture cs		
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401001	South Tongu - Sogakope		

Compensation of employees [GFS]				325,472
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Objective	000000	Compensation of Employees		325,472
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Program	91004	Economic Development		325,472
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Sub-Program	91004002	SP4.2 Agricultural Development		325,472
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Operation	000000		0.0 0.0 0.0	325,472
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Wages and salaries [GFS]				325,472
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2111001 Established Post				325,472
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Use of goods and services				30,949
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Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltv addtn		30,949
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Program	91004	Economic Development		30,949
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Sub-Program	91004002	SP4.2 Agricultural Development		30,949
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,400
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Use of goods and services				3,400
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2210711 Public Education and Sensitization				3,400
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210603 Repairs of Office Buildings				15,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,849
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Use of goods and services				6,849
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2210120 Purchase of Petty Tools/Implements				1,200
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2210505 Running Cost - Official Vehicles				2,849
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2210511 Local travel cost				2,800
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,700
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Use of goods and services				5,700
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2210505 Running Cost - Official Vehicles				3,500
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2210708 Refreshments				2,200
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,100
Function Code	70421	Agriculture cs	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	8,100
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		8,100
Program	91004	Economic Development		8,100
Sub-Program	91004002	SP4.2 Agricultural Development		8,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,200

Use of goods and services				7,200
2210709 Seminars/Conferences/Workshops - Domestic				7,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	900
Use of goods and services				900
2210509 Other Travel and Transportation				900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 73,600
Function Code	70421	Agriculture cs	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	73,600
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		73,600
Program	91004	Economic Development		73,600
Sub-Program	91004002	SP4.2 Agricultural Development		73,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	62,500

Use of goods and services				62,500
2210902 Official Celebrations				62,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,100

Use of goods and services				4,100
2210505 Running Cost - Official Vehicles				3,400
2210509 Other Travel and Transportation				700

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13001		Total By Fund Source 10,200
Function Code	70421	Agriculture cs	
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	10,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		10,200
Program	91004	Economic Development		10,200
Sub-Program	91004002	SP4.2 Agricultural Development		10,200
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,200

Use of goods and services				10,200
2210505 Running Cost - Official Vehicles				7,000
2210708 Refreshments				3,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13013								
Function Code	70421	Agriculture cs							
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta							
Location Code	0401001	South Tongu - Sogakope							
Total By Fund Source									98,438

Use of goods and services 94,438

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm 94,438

Program 91004 Economic Development 94,438

Sub-Program 91004002 SP4.2 Agricultural Development 94,438

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 28,838

Use of goods and services 28,838

2210101 Printed Material and Stationery 1,500

2210201 Electricity charges 1,500

2210202 Water 1,000

2210203 Telecommunications 2,000

2210301 Cleaning Materials 500

2210502 Maintenance and Repairs - Official Vehicles 6,000

2210505 Running Cost - Official Vehicles 4,000

2210509 Other Travel and Transportation 4,800

2211304 Insurance of Vehicles 7,538

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 24,500

Use of goods and services 24,500

2210203 Telecommunications 700

2210505 Running Cost - Official Vehicles 18,000

2210509 Other Travel and Transportation 3,400

2210708 Refreshments 1,200

2210709 Seminars/Conferences/Workshops - Domestic 1,200

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210502 Maintenance and Repairs - Official Vehicles 3,000

2210606 Maintenance of General Equipment 3,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 34,200

Use of goods and services 34,200

2210505 Running Cost - Official Vehicles 26,600

2210709 Seminars/Conferences/Workshops - Domestic 7,600

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 900

Use of goods and services 900

2210709 Seminars/Conferences/Workshops - Domestic 900

Non Financial Assets 4,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm 4,000

Program 91004 Economic Development 4,000

Sub-Program 91004002 SP4.2 Agricultural Development 4,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 4,000

Fixed assets 4,000

3112208 Computers and Accessories 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13101								
Function Code	70421	Agriculture cs							
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta							
Location Code	0401001	South Tongu - Sogakope							
Total By Fund Source									1,800

Use of goods and services 1,800

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm 1,800

Program 91004 Economic Development 1,800

Sub-Program 91004002 SP4.2 Agricultural Development 1,800

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 1,800

Use of goods and services 1,800

2210509 Other Travel and Transportation 1,800

Total Cost Centre 548,559

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 127,007
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			115,121
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	115,121
Program	91002	Infrastructure Delivery and Management	115,121
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	115,121
Operation	000000		115,121

Wages and salaries [GFS]			115,121
2111001 Established Post			115,121

			11,886
Use of goods and services			
Objective	290101	11.7 Universal access to safe, green public spaces	11,886
Program	91002	Infrastructure Delivery and Management	11,886
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,886
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	4,600

Use of goods and services			4,600
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210604 Maintenance of Furniture and Fixtures			600
2210623 Maintenance of Office Equipment			2,000
Operation	911002	911002 - Land use and Spatial planning	7,286

Use of goods and services			7,286
2210505 Running Cost - Official Vehicles			2,286
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 34,220
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			34,220
Use of goods and services			
Objective	290101	11.7 Universal access to safe, green public spaces	34,220
Program	91002	Infrastructure Delivery and Management	34,220
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	34,220
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,100

Use of goods and services			2,100
2210711 Public Education and Sensitization			2,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	13,620

Use of goods and services			13,620
2210509 Other Travel and Transportation			4,920
2210708 Refreshments			3,700
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	911001	911001 - Land acquisition and registration	500

Use of goods and services			500
2210505 Running Cost - Official Vehicles			500
Operation	911002	911002 - Land use and Spatial planning	4,500

Use of goods and services			4,500
2210120 Purchase of Petty Tools/Implements			1,500
2210505 Running Cost - Official Vehicles			1,000
2210511 Local travel cost			2,000
Operation	911003	911003 - Street Naming and Property Addressing System	13,500

Use of goods and services			13,500
2210509 Other Travel and Transportation			3,000
2210511 Local travel cost			4,000
2210708 Refreshments			2,000
2210711 Public Education and Sensitization			1,500
2210802 External Consultants Fees			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 61,910
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				14,880
Objective	290101	11.7 Universal access to safe, green public spaces		14,880
Program	91002	Infrastructure Delivery and Management		14,880
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,880
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,380
Use of goods and services				2,380
2210711 Public Education and Sensitization				2,380
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210604 Maintenance of Furniture and Fixtures				2,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210711 Public Education and Sensitization				5,000
Other expense				20,000
Objective	290101	11.7 Universal access to safe, green public spaces		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821002 Professional fees				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821002 Professional fees				15,000
Non Financial Assets				27,030
Objective	290101	11.7 Universal access to safe, green public spaces		27,030
Program	91002	Infrastructure Delivery and Management		27,030
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,030
Fixed assets				27,030
3111359 WIP - Road Signals				20,000
3113103 Landscaping and Gardening				7,030
Total Cost Centre				223,137

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 161,118
Function Code	70620	Community Development		
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Compensation of employees [GFS]				144,809
Objective	000000	Compensation of Employees		144,809
Program	91003	Social Services Delivery		144,809
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		144,809
Operation	000000		0.0 0.0 0.0	144,809
Wages and salaries [GFS]				144,809
2111001 Established Post				144,809
Use of goods and services				16,309
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,309
Program	91003	Social Services Delivery		16,309
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,309
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,703
Use of goods and services				8,703
2210511 Local travel cost				2,500
2210709 Seminars/Conferences/Workshops - Domestic				6,203
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				1,000
2210708 Refreshments				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,303
Use of goods and services				5,303
2210505 Running Cost - Official Vehicles				2,803
2210509 Other Travel and Transportation				1,500
2210511 Local travel cost				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	303
Use of goods and services				303
2210509 Other Travel and Transportation				303

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 14,700
Function Code	70620	Community Development		
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				14,700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,700
Program	91003	Social Services Delivery		14,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,700
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				1,000
2210505 Running Cost - Official Vehicles				500
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210505 Running Cost - Official Vehicles				2,100
2210509 Other Travel and Transportation				1,200
2210511 Local travel cost				1,900
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210505 Running Cost - Official Vehicles				1,500
2210509 Other Travel and Transportation				500
2210511 Local travel cost				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 30,000
Function Code	70620	Community Development		
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210119 Household Items				20,000
Social benefits [GFS]				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210505	Running Cost - Official Vehicles		500	
2210708	Refreshments		500	
2210711	Public Education and Sensitization		1,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210113	Feeding Cost		1,000	
2210505	Running Cost - Official Vehicles		1,000	
2210511	Local travel cost		1,000	
2210711	Public Education and Sensitization		2,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500

Use of goods and services			1,500	
2210505	Running Cost - Official Vehicles		1,000	
2210511	Local travel cost		500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210505	Running Cost - Official Vehicles		1,000
2210511	Local travel cost		500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 160,279
Function Code	70620	Community Development	
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	76,279
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		76,279
Program	91003	Social Services Delivery		76,279
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,279
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	76,279

Use of goods and services			76,279
2210119	Household Items		25,000
2210120	Purchase of Petty Tools/Implements		20,000
2210505	Running Cost - Official Vehicles		3,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		18,279
2210711	Public Education and Sensitization		5,000

			Social benefits [GFS]	4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Employer social benefits			4,000
2731103	Refund of Medical Expenses		4,000

			Other expense	80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009	Donations		50,000
2821019	Scholarship and Bursaries		30,000

Total Cost Centre			376,097
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210505	Running Cost - Official Vehicles	2,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 9,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	9,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		9,000
Program	91005	Environmental and Sanitation Management		9,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210711	Public Education and Sensitization	9,000

Total Cost Centre 13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 190,981
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Compensation of employees [GFS]	172,965
Objective	000000	Compensation of Employees		172,965
Program	91002	Infrastructure Delivery and Management		172,965
Sub-Program	91002002	SP2.2 Infrastructure Development		172,965
Operation	000000		0.0 0.0 0.0	172,965

Wages and salaries [GFS]		172,965
2111001	Established Post	172,965

			Use of goods and services	18,016
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,016
Program	91002	Infrastructure Delivery and Management		18,016
Sub-Program	91002002	SP2.2 Infrastructure Development		18,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,016
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Use of goods and services		9,016
2210111	Other Office Materials and Consumables	9,016

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210603	Repairs of Office Buildings	3,000

2210606	Maintenance of General Equipment	1,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210505	Running Cost - Official Vehicles	2,000

2210509	Other Travel and Transportation	1,000
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2210511	Local travel cost	1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,000
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210505 Running Cost - Official Vehicles				12,500
2210511 Local travel cost				4,000
2210708 Refreshments				6,500
Other expense				2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821002 Professional fees				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	220,000
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		
Use of goods and services				160,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210108 Construction Material				50,000
2210617 Street Lights/Traffic Lights				100,000
2211203 Emergency Works				10,000
Non Financial Assets				60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112104 Ships and Vessels				40,000
3113101 Electrical Networks				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 937,499
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		

				Use of goods and services	615,905
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			615,905
Program	91002	Infrastructure Delivery and Management			615,905
Sub-Program	91002002	SP2.2 Infrastructure Development			615,905
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		14,000

Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	589,905

Use of goods and services				589,905
2210108 Construction Material				125,953
2210601 Roads, Driveways and Grounds				140,000
2210602 Repairs of Residential Buildings				93,952
2210603 Repairs of Office Buildings				100,000
2210610 Maintenance of Drains				20,000
2210611 Maintenance of Markets				110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210505 Running Cost - Official Vehicles				9,000
2210708 Refreshments				3,000

				Non Financial Assets	321,594
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			321,594
Program	91002	Infrastructure Delivery and Management			321,594
Sub-Program	91002002	SP2.2 Infrastructure Development			321,594
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		321,594

Fixed assets				321,594
3111255 WIP - Office Buildings				139,594
3111363 WIP-Drainage				82,000
3112104 Ships and Vessels				30,000
3113101 Electrical Networks				20,000
3113110 Water Systems				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 97,700
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401001	South Tongu - Sogakope		

				Non Financial Assets	97,700
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			97,700
Program	91002	Infrastructure Delivery and Management			97,700
Sub-Program	91002002	SP2.2 Infrastructure Development			97,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		97,700

Fixed assets				97,700
3113110 Water Systems				97,700

Total Cost Centre				1,473,180
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,200
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1311101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	4,200
Objective	140602	9.3 Incrs access of SMEs to fin. serv		4,200
Program	91004	Economic Development		4,200
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210505 Running Cost - Official Vehicles			1,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,200

Use of goods and services			3,200
2210711 Public Education and Sensitization			3,200

			Non Financial Assets	50,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111354 WIP - Markets			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1311101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210120 Purchase of Petty Tools/Implements			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 223,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1311101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	33,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		33,000
Program	91004	Economic Development		33,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		33,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	33,000

Use of goods and services			33,000
2210120 Purchase of Petty Tools/Implements			25,000
2210505 Running Cost - Official Vehicles			3,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Non Financial Assets	190,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		190,000
Program	91004	Economic Development		190,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000

Fixed assets			190,000
3111313 Workshop			40,000
3111354 WIP - Markets			150,000

			Total Cost Centre	302,200
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	11,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		11,000
Program	91005	Environmental and Sanitation Management		11,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210505 Running Cost - Official Vehicles				1,500
2210511 Local travel cost				2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210505 Running Cost - Official Vehicles				1,000
2210511 Local travel cost				1,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				2,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				30,000
Other expense				15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 63,400		
Function Code	70360	Public order and safety n.e.c			
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta			
Location Code	0401001	South Tongu - Sogakope			
Use of goods and services 57,400					
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			57,400
Program	91005	Environmental and Sanitation Management			57,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management			57,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	4,000
Use of goods and services 4,000					
Operation	2210711	Public Education and Sensitization			4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	5,000
Use of goods and services 5,000					
Operation	2210511	Local travel cost			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	48,400
Use of goods and services 48,400					
	2210103	Refreshment Items			5,000
	2210104	Medical Supplies			10,000
	2210108	Construction Material			30,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,400
Other expense 6,000					
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000
Program	91005	Environmental and Sanitation Management			6,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			6,000
Operation	910701	910701 - Disaster management	1.0	1.0	6,000
Miscellaneous other expense 6,000					
	2821009	Donations			6,000
Total Cost Centre 119,400					
Total Vote 7,622,208					

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External	
South Tongu District - Sogakope Management and Administration	2,144,688	2,453,142	1,617,816	62,226,46	144,727	559,267	831,243	0	0	0	126,535	291,200	416,635	7,622,208
SP1.1: General Administration	933,882	666,987	130,300	1,751,169	114,727	407,847	579,675	0	0	0	20,400	25,500	45,900	2,376,744
SP1.2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	46,800	57,101	0	0	0	0	25,500	25,500	2,025,519
SP1.3: Planning, Budgeting and Coordination	0	16,000	0	16,000	0	8,000	103,901	0	0	0	0	0	0	108,901
SP1.4: Legislative Oversight	0	19,500	0	19,500	0	97,500	97,500	0	0	0	0	0	0	24,000
SP1.5: Human Resource Management	0	70,924	0	70,924	0	10,000	10,000	0	0	0	20,400	0	0	117,000
Infrastructure Delivery and Management	288,086	840,887	408,624	1,537,397	0	61,220	61,220	0	0	0	97,700	97,700	168,637	1,686,317
SP2.1 Physical and Spatial Planning	115,121	46,166	27,000	188,317	0	34,220	34,220	0	0	0	0	0	0	2,31,137
SP2.2 Infrastructure Development	172,965	793,921	381,594	1,348,480	0	27,000	27,000	0	0	0	0	97,700	97,700	1,473,180
Social Services Delivery	594,248	645,519	888,894	2,128,661	0	53,900	113,048	0	0	0	0	164,000	164,000	2,565,988
SP3.1 Education and Youth Development	0	242,780	0	242,780	0	11,200	11,200	0	0	0	0	0	0	253,980
SP3.2 Health Delivery	449,439	346,430	888,894	1,684,763	0	28,000	87,148	0	0	0	0	164,000	164,000	1,935,911
SP3.3 Social Welfare and Community Development	144,809	56,309	0	201,118	0	14,700	14,700	0	0	0	0	0	0	376,897
Economic Development	325,472	162,449	190,000	678,021	0	12,300	62,300	0	0	0	106,438	4,800	110,438	850,759
SP4.1 Trade, Tourism and Industrial development	0	58,000	190,000	248,000	0	4,200	50,000	0	0	0	0	0	0	302,200
SP4.2 Agricultural Development	325,472	104,549	0	430,021	0	8,100	8,100	0	0	0	106,438	4,800	110,438	546,559
Environmental and Sanitation Management	0	117,400	0	117,400	0	15,000	15,000	0	0	0	0	0	0	132,400
SP5.1 Disaster prevention and Management	0	108,400	0	108,400	0	1,000	11,000	0	0	0	0	0	0	119,400
SP5.2 Natural Resource Conservation	0	9,000	0	9,000	0	4,000	4,000	0	0	0	0	0	0	13,000