



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SOUTH TONGU DISTRICT ASSEMBLY

SOUTH TONGU DISTRICT ASSEMBLY

P. O. BOX SK 15, SOGAKOFE VOLTA REGION, GHANA



APPROVAL RESOLUTION

THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAMME-BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2023 FISCAL YEAR AT THE GENERAL ASSEMBLY MEETING HELD ON 27TH OCTOBER, 2022 AT THE DISTRICT ASSEMBLY HALL, SOGAKOFE.

COMPENSATION
GH¢ 3,455,290.91

GOODS AND SERVICES
GH¢ 3,705,095.73

CAPITAL EXPENDITURE
GH¢ 3,376,762.79

TOTAL BUDGET: GH¢ 10,537,149.43


HON. VICTORIA DZEKLO
PRESIDING MEMBER


SETSOAFIA KPENU
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

One core function of District Assemblies as stated in Section 12 (3b) of Local Governance Act, 2016 is to formulate and execute development plans, programmes, and strategies for the effective mobilization of resources necessary for the overall development of the District. The South Tongu District Assembly has approved the 2023 Composite Budget which contains the intentions of the Assembly in mobilizing resources and how these resources will be expended on the projects and programmes of the Assembly as derived from its 2023 Annual Action Plan.

Establishment of the District

The South Tongu District was established by Legislative Instrument (L.I) 1466 in 1989 with Sogakope as the District capital. The district has four Area Councils namely Sogakope Area Council, Dabala Area Council, Agave-Afedume Area Council and Larve Area Council. There is one constituency with 40 electoral areas. The General Assembly is made up forty elected members, eighteen appointed members, one Member of Parliament (MP) and one District Chief Executive (DCE).

Location and Physical Characteristics

South Tongu District lies between latitudes 6°10' and 5°45' North and longitudes 30°30' and 0°45' East. It is 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 Anloga District and a short coastline. The district occupies a total land area of 665 square kilometres representing 7.0 percent of the land size of the Volta Region (2021 PHC). The northern part of the district lies within the wet semi-equatorial zone while the southern part is in the dry equatorial climatic zone. The climate is influenced by the southwest monsoon winds twice in a year resulting in a double maxima rainfall regime. The main rainy season starts in late March and ends in July, recording an average rainfall of 195mm. The second rainy season starts in late September and ends in November, recording an average rainfall of 73mm.

Population Structure

The total population of the district is 113,114 in the 2021 PHC from a figure of 87,950 in the 2010 PHC. With a growth rate of 2.7%, the population is projected to be 116,168 by 2022. The district population represents 6.8 percent of the regional population (1,659,040). Females constitute 53.6 percent while males constitute 46.4 percent. The District is largely rural with majority (68.9%) of the population living in rural areas. The population density of the district is about 170.2 persons per square kilometer which is lower than that of the Region (174.6 persons per square kilometer). The district has a total household of about 31,600 with an average household size of 3.5. The district has broad-base and narrow-top age-sex structure. The broad base of population structure represents the younger population while the narrow apex represents older population. This implies rolling out of social services and other interventions in the district should take interest of both the younger and older population.

The population density is high in communities along the major roads and in few other communities where the road network is good. However, the population is sparsely distributed in the eastern section of the district. The major settlements in the district include Sogakope, Dabala, Sokpoe, Tefle, Vume, Agorkpo, Adutor, Kpotame, Agbakope, Fievie-Dugame, Dendo and Yorkutikpo.

Vision

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

Mission

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

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 to promote socio-economic development within the context of good governance and in partnership with key stakeholders.

Core Functions

The core functions of the District Assembly as stated in Section 12 of the Local Governance Act 936 are as follows:

- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Promote 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.

District Economy

- **Agriculture**

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. 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, rice, okro, pepper, groundnut, garden egg, sugarcane, rice, tomatoes, sweet potatoes, and mango. Rice is cultivated commercially at Fievie and Kpenu. Pepper or chilli farming is a major agribusiness activity by farmers at Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya.

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 dominates livestock activities in the district which may be due to absence of tsetse fly, short grasses, and low rainfall pattern. Most of the animals are reared on subsistence basis except cattle, poultry and few others which are undertaken for commercial purposes.

Fishing is of special interest because the district is endowed with numerous water bodies including the Volta River, creeks and lagoons which support the fishing industry. The Volta River which flows through the district is endowed with tilapia and freshwater clam (Adodi). Also, creeks and lagoons serve as good breeding grounds for tilapia, shrimps, and mud fishes. Fish farming is undertaken at sections of the Volta River and harvested for sale to buyers within and outside (Accra, Keta and Aflao etc.) the district. The data analysis by sex shows that the agriculture sectors employ 53.9 percent males and 41.3 percent females.

- **Road Network**

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police, and marketing centers 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.

- **Energy**

- I. 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.

- II. 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 and recently Power Distribution Services Limited. There exist few communities which are not connected to the national grid. Also fringes of some already connected communities are also without electricity.

- **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. Healthcare services is delivered at three (3) levels with the first level delivered at the CHPS compounds across the district; the second level is delivered at the health centers/clinics in the district and the third level is delivered at the hospitals in the district. The hospitals serve as referral facilities for the health centers, clinics and CHPS compounds. Some of the health facilities lack adequate staff accommodation, equipment, and clinical personnel thereby hindering effective healthcare delivery in the district.

Table 1: Distribution of health facilities

Type	No.	Operator				Location
		GHS	CHAG	PRIVATE	PPAG (NGO)	
Hospital	3	1	1	1	0	Sogakope
Health Centre	4	4	0	0	0	Dordoekope, Kpotame
CHPS Compounds	19	19	0	0	0	Akplale, Asidowui, Agbeve, Dzebetato Tefle, Sokpoe, Sokutime, Agbakope, Larve, Gonu, Hikpo, Dalive, Tosukpo, Agorta, Dzogborve, Gamenu, Sogakope, Sasekope, Besakope, Dorkploame
Clinics	3	0	0	2	1	Sogakope
Total	29	24	1	3	1	Sogakope

ii) Clinical Staff strength

Availability of doctors, nurses, and midwives in attending to patients is very important in improving healthcare services delivery in the district. Table 1.9 shows the number of key health personnel available at the various health facilities in the district to serve the population.

Table 2: Staff strength of key health professionals

Cadre of personnel	2019		2020		2021	
	No.	Patient ratio	No.	Patient ratio	No.	Patient ratio
Midwives	64	1:410	68	1:1624	93	1:293
Nurses	323	1:339	293	1:406	96	1:214
Doctors	16	1:6840	14	1:8004	18	1:6308

Source: DHD Report, 2021

- **Education**

The district has a total of 346 educational institutions which are public and privately owned. There are 129 Kindergartens, 124 Primary, 89 Junior High Schools, 3 Senior High Schools and one (1) Technical Vocation Institute in the district. Table 1.3 indicates number of public and private schools at each level of education and figure 1.4 also shows location of second cycle schools in the district.

Table 3: Number of public and private schools by level

Level	Public	Private	Total
KG	90	41	131
Primary	86	38	124
JHS	67	22	89
SHS	3	0	3
TVET	1	0	1
TOTAL	247	99	346

DED Annual Report, 2020

i) Students Enrollment and Teacher Distribution

Primary school level has the highest enrolment of students and untrained teachers whereas TVET level receives the lowest student enrolment and trained teachers as shown in table 1.4.

Table 4: Student enrolment and teacher distribution

LEVEL	ENROLLMENT			TEACHERS					
	BOYS	GIRLS	TOTAL	TRAINED			UNTRAINED		
				M	F	TOTAL	M	F	TOTAL
KG	2872	2839	5711	21	196	217	13	30	43
Primary	7355	7507	14862	201	335	536	15	50	65
JHS	2937	2884	5821	310	170	480	6	4	10
SHS	2091	3001	5092	155	98	253	25	15	40
TVET	952	517	1469	31	18	49	24	16	40
TOTAL	16,207	16,748	32,955	718	817	1,535	83	115	198

Source: DED Annual Report, 2020

ii) GER, NER, GPI, PTR, TR/CR and PCR by School level

Table 1.5 shows performance of key educational sector indicators by school level in the district. Pupil classroom ratio is high at kindergarten level which means more classroom is needed at that level. Also gender parity index indicates that more female than male students are enrolled at the Senior High School level which is due to presence of all girls Senior High School in the district.

Table 5: Educational indicators

INDICATOR	GER	NET	GPI	TR/CR	PCR	PTR
KG	109.50%	76.09%	1.02	110.00%	42:1	26:1
PRIM	110.5%	82.5%	1.00	93%	24:1	31:1
JHS	90.1%	76.02%	0.91	65.3%	12:1	29:1
SHS	62.2	-	1.58	99%	39:1	18:1

Source: DED Annual Report, 2020

iii) Furniture Situation in Public Schools

Most schools across all levels in the district do not have adequate furniture, a situation that has resulted in some pupils seating on long benches while other seats accommodate more learners than required. From available data, about 4,283 pieces of furniture mix is required at different levels to address the issue.

IV) School Infrastructure

A high number of schools attend class in deplorable structures. While some require new structure all together, others require urgent attention to prevent total collapse of the school structures. There are also inadequate teachers' accommodation in many school towns especially in the rural areas and this needs to be addressed.

- **Market Centers**

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.

- **Water and Sanitation**

- I. Water**

Data in table 12 on main source of potable water shows that, pipe born water account 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 born 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 covering long distances to access potable water.

Table 6: Water Indicators

Source of Water	Water usage by Households		
	District (%)	Urban (%)	Rural (%)
River/Stream	21.5	0.4	25.1
Pipe born	66.7	96.7	61.5
Bore-hole/Pump/Tube well	0.4	0.1	0.5
Rainwater	1.3	0.1	1.5
Dugout/Pond/Lake/Dam/Canal	5.8	0.0	6.8
Others (protected well & spring, bottled water, sachet water, tanker supply/vendor provided, unprotected well & spring)	4.3	2.7	4.6

II. Sanitation

Toilet Facilities As shown in table 13, majority of households (30.9%) use bush, beach, and field. The least used toilet facility by households is bucket/pan (0.6%). In urban localities, high percentage of households uses public toilet whereas bush, beach and field are the case in 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.

Table 7: Type of toilet facility used by households

Toilet facility	Facility usage by Households		
	District (%)	Urban (%)	Rural (%)
No facilities (bush/beach/field)	30.9	10.6	34.4
Water Closet.	3.7	14.1	2
Pit latrine	29.4	17.1	31.5
KVIP	10.6	24.3	8.2
Bucket/Pan	0.6	0.9	0.6
Public toilet (WC/KVIP/Pit Pan etc.)	24.3	32.6	22.8
Other	0.5	0.4	0.5

Source: GSS, 2021 PHC

- **Method of Waste Disposal**

According to 2021 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 (wastewater) disposal, 66.6 percent of households in the district dispose their liquid waste (wastewater) onto their compound. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste (wastewater) onto their compounds. Sewerage systems (1.1%) are the least used liquid waste (wastewater) 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 (wastewater) is relatively low in rural than urban areas.

Table 8: Method of waste disposal by households

Method of waste disposal	Disposal method used by Households		
	District (%)	Urban (%)	Rural (%)
Solid waste			
Collected	8.3	11.6	7.7
Burned by household	39.9	38.2	40.2
Public dump (container)	8.3	35.5	3.6
Public dump (open space)	23.7	6.0	26.7
Dumped indiscriminately	13.6	2.3	15.5
Buried by household	4.3	6.2	3.9
Other	2	0.2	2.3
Liquid waste (wastewater)			
Through the sewerage system	0.9	1.1	0.8
Through drainage system into a gutter	0.8	2.5	0.5
Through drainage into a pit (soak away)	1.4	2.5	1.2
Thrown onto the street/outside	26.1	21.5	26.9
Thrown into gutter	2.2	6.7	1.4
Thrown onto compound	66.6	65.3	66.8
Other	2	0.4	2.3

Source: GSS, 2021 PHC

- **Tourism**

The banks of the Volta River and few islands like Tuanikope can be developed into riverside resorts to attract tourists. Along the creeks that flow into the Volta River are several waterfowls, including the giant pelicans near Agave-Afedume. The Avu Lagoon near Adutor is home for several birds and an endangered amphibian antelope called Sitatunga. The Volta River could be harnessed to promote water sports and boost the hospitality industry in economy of the district. The district is blessed with a clean sandy beach interspersed with coconut trees at Agorta which naturally offers a place of relaxation to tourists.

- **Environment**

- Natural Resource Endowment**

The district is blessed with natural resources such as rivers, lagoons, streams, arable lands, grazing fields, clay, and sand and gravel deposits. These resources can generally be grouped under mineral resources, arable land, and water resources. The mineral resources are sand, gravel and clay which is mainly extracted for pottery using indigenous technologies. Modern mining techniques however can be used to enhance the utilization and extraction of the resources especially river sand. The arable and grazing lands are used for crop production and animal rearing. The available technologies for extracting these resources are basically indigenous, and improved farming methods like mechanization could enhance its extraction and utilization as well. The water resources available are the Volta River, creeks and lagoons which are used for fishing, farming and tourism. Traditional and aquaculture methods are used to exploit these resources. In addition to that, pumping machinery would also enhance their extraction and utilization of these resources.

The effective utilization of these resources and providing the needed support will go a long way to attract tourists, generate income and improve the general economic development of the local people. The major challenges facing the use of the natural resources are the non-adherence to the available laws and the lack of proper documentation on the resources. It is recommended that the existing policies and laws be reviewed to make them easy to be adhered to. The law enforcement agencies could then again be implored to aid in effective and efficient implementation of these laws.

Air, water, and land pollution

The main source of air pollution is smoke from high vehicular traffic on ECOWAS highway and seasonal bush fires. Volta River is the source of raw water for treatment and distribution to towns and communities within and outside the district. However, sand winning goes on in some sections of the river and there is a need for the three Tongu Districts Assemblies and relevant institutions like Volta River Authority and Water Resource Commission to regulate these activities properly so as to secure the river from excessive pollution. Also, the increasing use of chemical fertilizers for farming especially in the marshy areas is source of both water and land pollution. Sensitization, tree planting and other programmes on environmental degradation need be vigorously carried out in the district to address these issues.

Key Issues/Challenges

- Low investment in tourism at the local level
- Limited extension services and investment in agriculture production and processing
- Insufficient staff accommodation, CHPS compounds and logistics for quality health care services
- Limited classroom blocks, staff accommodation and logistics for teaching and learning
- Limited coverage of social protection programmes for vulnerable groups including PWDs
- Weak enforcement of planning and building regulations
- Weak involvement and participation of citizens in public dialogue
- Inadequate of office building and equipment
- Poor environmental sanitation in some communities, e.g., open defecation
- Poor and inadequate rural infrastructure and services, including poor quality of roads.

Key Achievements in 2022

- Constructed 3-unit classroom block with 2-seater WC toilet for ICCESS at Sogakope
- Completion of district assembly office block phase 1
- Constructed 2no. market sheds at Sogakope market and 1no. market shed at Dabala market
- Constructed OPD at Kpotame CHPS compound
- Enrolled 30 youths (17 males and 13 females) on innovation, creativity, and entrepreneurship (ICE) programme.
- 180 farmers were successfully trained in agricultural developments (WIAD)
- A total of 1,000 trees of royal palm and mahogany were planted.
- A total of 23,991 seedlings were supplied to farmers within the district.
- 1no. culvert was constructed at somewhere junction on the SPA road
- Reshaped 10km of feeder roads in the district.

KEY ACHIEVEMENTS, 2022

Rreshaping of Feeder Roads



KEY ACHIEVEMENTS, 2022



CONSTRUCTED 3-UNIT CLASSROOM BLOCK WITH 2-SEATER WC TOILET FOR ICCESS AT SOGAKOPE



CONSTRUCTION OF 2NO. MARKET SHEDS AT SOGAKOPE MARKET



CONSTRUCTED OPD AT KPOTAME CHPS COMPOUND



Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly's revenue and expenditure performance over the medium term 2020-2022 as at August.

Revenue

Table 9: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Perf as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
Property Rates	100,451.10	164,91.07	203,800.00	132,370.00	200,750.00	41,839.95	20.84
Other Rates	1,000.00	83.50	1,000.00	162.00	2000.00	157.70	7.86
Fees	215,181.06	197,255.25	246,740.00	240,896.26	364,750.00	177,957.85	48.79
Fines	4,200.00	6,584.53	3,650.00	2,700.00	6,000.00	3,947.05	65.78
Licences	133,300.00	158,719.09	205,269.00	227,893.60	211,000.00	85,411.00	40.48
Land	103,000.00	82,152.00	98,000.00	102,680.00	150,000.00	75,108.00	50.07
Rent	93,000.00	129,424.50	72,784.00	90,004.00	115,500.00	21,310.00	18.45
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	650,132.16	739,189.94	831,243.00	796,705.86	1,050,000.00	405,731.55	38.64

The District has not been able to achieve its revenue target since 2021. 2022 IGF performance as of August is 38.64%. This is due to inadequate logistics, poor tracking of economic activities and inadequate education on the part of taxpayers and other related factors.

Table 10: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Perf as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
IGF	650,132.16	739,189.94	831,243.00	796,705.86	1,050,000.00	405,731.55	38.64
Compensation Transfer	2,192,942.00	2,609,537.99	2,671,586.00	2,814,665.19	3,102,086.39	2,176,144.84	70.15
Goods and Services Transfer	81,975.00	51,962.78	121,909.00	67,373.98	135,516.00	34,266.28	25.29
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,018,043.69	2,270,454.50	4,146,551.00	1,144,312.11	4,796,980.08	984,953.57	20.53
DACF-RFG	1,088,766.76	486,859.15	864,994.78	520,688.00	1,199,028.15	1,144,509.65	95.45
Other Transfer (Specify)	200,140.00	144,274.57	169,538.00	93,420.21	95,569.73	48,384.63	50.63
Total	8,231,999.61	6,302,278.93	8,805,821.71	5,437,165.35	10,379,180.40	4,793,990.52	46.18

Revenue performance from all sources is 46.18 % as at August 2022

Expenditure

Table 11: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,276,769.39	2,659,480.57	2,822,313.00	2,972,375.13	3,294,086.39	2,290,249.80	69.53
Goods and Service	4,858,891.93	2,831,707.44	5,025,265.00	1,804,980.94	3,651,088.48	374,523.86	10.3
Assets	1,240,664.68	1,848,332.26	958,243.31	566,547.00	3,408,825.48	790,493.76	23.19
Total	8,376,326.00	7,539,560.26	8,805,821.31	5,343,903.07	10,354,000.35	3,455,267.42	33.37

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Develop effective, accountable, and transparent institutions at all levels.
2. Achieve universal health coverage, including financial risk protection, access to quality health care services
3. Implement appropriate social protection systems and measures
4. Reduce vulnerability to climate-related events and disaster
5. Sanitation for all and no open defecation by 2030
6. Facilitate sustainable and resilient infrastructure development
7. Ensure free, equitable and quality education for all by 2030
8. Double the Agric productivity and income of small-scale food producers for value addition

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as of August	2023	2024	2025	2026
Cultivation of arable land	Percentage (%) of arable land cultivated	50	50.57	51.46	53.11	54.30	55.3	55.7	56.8	57.2	58.5
Annual Action implementation	Percentage (%) of AAP implemented	90	82.6	92.0	91.1	91.5	39.7	92.0	92.6	93.7	94.8
Road network	Percentage (%) increased in road networks			92.0	91.1	91.5	39.7	92.0	92.6	93.7	94.8
Water coverage	Percentage (%) of population with access to basic drinking water	55	53.2	58.10	57.2	69.0	64.3	70	72.5	73.5	74.5

Revenue Mobilization Strategies

- Intensify of market tolls at gates of markets
- Intensify monitoring of revenue collection
- Update data on all revenue generation properties for collection of rents.
- Operationalize the Assembly slaughter house
- Support area councils to improve revenue from ceded items
- Intensify revenue taskforce operations especially during the third quarter
- Work to reduce revenue leakages to the minimum
- Enforce assembly bye laws
- Deploy SMS module for collection of BOP
- Facilitate the collection of property rates by Ghana Revenue Authority
- Set revenue targets and apply sanctions and rewards
- Train and deploy National Service Personnel to assist revenue collection
- Intensify stakeholder engagements for fee fixing
- Deploy electronic systems to support revenue collection e.g., POS
- Train revenue collectors on the proper use of fee fixing
- Intensify collection of revenue arrears in the first quarter

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The program has five sub-programs namely, General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, Legislative Oversight. The program will be funded from Central Government Transfers (GOG), District Assembly Common Fund, Internally Generated Fund, and Responsive Factor Grants.

The various departments and units involved in the delivery of the program include Central Administrative Unit, Accounts Department, Human Resource Department, Department of Statistics, Budget Unit, Planning Unit, Procurement Unit, Transport Unit, Internal Audit Unit and Records Management Unit. Under this programme, a total staff strength of eighty-two (82) will carry out its implementation. Beneficiaries of this program will include the Departments and Units of the District Assembly, Agencies, and the General Public.

The challenges that confront this Programme are: Inadequate office and residential accommodation, huge financing gaps, Delay and untimely release of funds and Poor information management system

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support service to the various departments for effective implementation of development programmes of the Assembly.
- To ensure Annual Procurement Plan and quarterly updates are done in accordance with the Composite Budget.

Budget Sub- Programme Description

The general administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, security, maintenance, and stores management.

The organizational units that are involved in delivering this sub-program include Central Administration, Stores and Procurement, Records and Transport. The number of staff delivering the sub-programme is eighteen (18) with funding from DACF and the Assemblies Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the Departments of the Assembly and General Public. The main challenges encountered in delivering this sub-programme are inadequate and untimely release of funds, and inadequate logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the 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.

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of assembly vehicles	Vehicles Serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Annual Action Plan	Percentage (%) of APP implemented	100	75	90	90	90	90
Procurement plan	Number of quarterly updates carried out	4	3	4	4	4	4

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> • Administrative and technical meetings • Utilities, travel and transport, • Preparation and Submission of Annual Procurement Plan 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> • Completion of Assembly Office Block (Phase II) • Procurement of Office Equipment
<p>SECURITY MANAGEMENT</p> <ul style="list-style-type: none"> • Support security agencies to deliver services • Maintenance of law and order in the district 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Independence Day Celebration • Support for other national celebrations 	
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Maintenance of office vehicles and equipment • Maintenance of office building 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,
- Improving internal controls for enhanced service delivery

2. Budget Sub- Programme Description

This sub- programme ensures that all transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly.

The sub-program operations and major services include:

- Improving financial internal control for enhanced service delivery.
- Ensuring financial control and management of assets, liabilities, revenue, and expenditures,
- Timely preparation of Internal Audit Reports and Auditing of revenue collectors.
- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury, and Internal Audit Unit with staff strength of 27. This sub-programme is funded under the DACF, and IGF. The beneficiaries of this sub – programme are the departments and unit that draw financial support from the Assembly. This sub- program in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internal audit report	Number of audit report submitted	4	2	4	4	4	4
Audit committee meetings	Number of audit committee meetings held, and report submitted	2	1	3	3	3	3
Public education on revenue Mobilization	Number of tax Education carried out	4	2	4	4	4	4
Financial reports	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT <ul style="list-style-type: none"> • Supervision of revenue collection • Training of revenue staffs • Development and management of billing software • Award and reward for best revenue collectors 	
INTERNAL AUDIT OPERATIONS <ul style="list-style-type: none"> • Quarterly Internal Audit report • Audit Committee Meetings • Auditing of Area Councils • Follow- up on status of implementation 	
TREASURY AND ACCOUNTING ACTIVITIES <ul style="list-style-type: none"> • Preparation and submission of financial reports 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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 develop capacity of staff to deliver quality services throughout the year.
- To develop effective coordination and communication within the organisation

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, two (2) staff will carry out the implementation of the sub-programme in collaboration with heads of department/unit with main funding from GoG transfer, DACF-RFG, DACF 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 public.

The table below 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS updates	Number of HRMIS updated carried out	12	8	12	12	12	12
Staff capacity building	Number of staff capacity building workshops organized	5	4	5	5	5	5
Annual Capacity Building Plan	Annual Capacity Building Plan developed and submitted by	Dec	Feb	Feb	Feb	Feb	Feb

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PERSONNEL AND STAFF MANAGEMENT	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Training on LGS protocols • Training for Area Councils and Assembly Members on Act 936 and Act 921 • Staff training workshops 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procurement of office facilities, supplies and accessories • Procurement of printed materials and stationery 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning of the Assembly
- To improve the Assembly's performance through effective budgetary control
- To establish and manage a comprehensive database for effective planning and budgeting
- To create awareness of statistical products for strategic decisions for the Assembly.

Budget Sub- Programme Description

The sub-Programme seeks to improve the Assembly's performance and decision making by ensuring timely availability of data and /or statistical products for planning and budgeting. It also seeks to help identify the needs of the communities in the district and the departments of the assembly and ensure the timely delivery of projects and programmes, efficient use of resources and lessons for the future. The (3) main department/Unit for the delivery of the sub-programme include the Development Planning and Budget Unit and Statistics department. The main sub-programme operations:

- 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.
- Establish and maintain a comprehensive District data base.
- Educate public on statistical products.

Seventeen (17) officers will be responsible for delivering the sub-programme comprising of the Budget Analysts, Development Planning Officers and Statisticians supervised by

the Co-ordinating Director. The main funding source of this sub-programme is DACF, DACF-RFG, IGF and GOG Transfers. Beneficiaries of this sub- program are the departments, allied institutions, and the public.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
DPCU meetings	Number of meetings organized	4	2	4	4	4	4
Progress reports	Progress Report prepared and submitted	4	2	4	4	4	4
Budget Committee Meetings	Number of Meetings held	4	3	4	4	4	4
Citizen participation and Stakeholders meeting Resolution organized	Number of stakeholders meeting on FFR organized	1	1	1	1	1	1
District Composite Budget Prepared	Composite Budget prepared and submitted by	27 th Sept.	-	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted	27 th Sept.	-t.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Town Hall Meetings	Number Town meetings organized.	2	1	2	2	2	3
Administrative Report.	Quarterly Administrative Report prepared	1	1	4	4	4	4

Updates od Dist. Dev. Data Platform	Dist. Dev. Data Platform updated.	4	2	4	4	4	4
Price statistics	Monthly price statistics collected	12	12	12	12	12	12
Inter-sectorial meetings	Number of inter-sectorial meetings held.	2	2	2	2	2	2
Development planning sub-committee meetings	Number of dev. Planning sub-committee meetings organized.	3	3	3	3	3	3

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PLAN AND BUDGET PREPARATION <ul style="list-style-type: none"> Preparation of 2023 2026 MTDP, 2023 AAP and District Workplace Safety Plan Organization of quarterly DPCU meeting 	
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> Quarterly participatory monitoring and evaluation of development projects and programmes 	
BUDGET PREPARATION AND COORDINATION <ul style="list-style-type: none"> Fee fixing consultation meetings Preparation of 2023 Composite Budget Quarterly Budget Committee meetings Sensitization on Property Rate collection 	
Rating and Billing	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates for 2023.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates by the end of 2023.

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 Area Councils, Sub-Committees, and the Executive Committee. It also seeks to manage and improve service delivery, accountability, responsiveness of the Assembly to its citizens within the district.

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 Sub-Structures, Office of the Presiding Member, and the Office of the District Coordinating Director. The district has 58 Assembly members and 4 Area Councils, a Coordinating Director and 6 Assistant Directors helping to achieve the objectives of this sub-program.

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 Sub-structures, local communities, and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Sub-structures of the Assembly and non-release of funds for the implementation of the Sub-program activities.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings	Number of meetings held	3	1	3	3	3	3
Executive committee meetings	Number of meetings held	3	1	3	3	3	3
Public Relation and complaint committee meetings	Number of PRCC meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHTS <ul style="list-style-type: none"> • General Assembly Meeting • Sub-Committee Meetings • PRCC ad EXECO Meetings 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery
- Establish an effective and efficient social protection system
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation

Budget Programme Description

The Social Services Delivery programme is focused mainly on providing social protection for the poor and vulnerable in society, making education and healthcare delivery accessible to all and ensuring effective and efficient management of liquid and solid waste in the district. It also deals with the provision of health and educational infrastructure.

The Programme has four sub-programs namely, Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Management.

The Programme will be funded from GoG transfers, DACF, IGF, and DACF-RFG.

The Department of Education, Youth and Sports, Health, Social Welfare and Community Development and Environmental Health Unit will deliver the programme. Under this programme, total staff strength of 182, will be involved in its implementation. Beneficiaries of this program will be the public and other allied institutions/agencies.

The main challenge confronted by this Programme is untimely and inadequate release of funds and lack of logistics.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning delivery

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and accessible education to people in the district.

The Sub-Programme is responsible for delivering of basic education and promotion of sporting activities within the district; it also seeks to support brilliant but needy students and provision of teaching and learning materials. The District Education Directorate with support from other departments and units of the Assembly will delivery this programme. Total staff strength of Eighteen (18) will carry out its implementation. Beneficiaries of the sub-programme are the public and allied institutions.

The main source of funding for this Programme is DACF, IGF and DACF-RFG. Major challenges hindering the success of this sub-programme are delays and untimely release of funds and inadequate office space and logistics.

The table below 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School furniture	Number of dual desks supplied	70	35	90	90	90	90
Teaching and learning	Number of schools visited for inspection	40	29	50	50	50	50
DEOC Meetings	Number of quarterly meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION SERVICE DELIVERY</p> <ul style="list-style-type: none"> Monitoring and inspection of teaching and learning delivery Conduct STME clinics in schools 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Construction of 1No. 6-units classroom block with ancillary facilities at Sogakope Jubilee school
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> Teacher and student awards scheme Scholarships and bursaries 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Construction of 1No. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary School

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve prevention, protection, and case management of communicable and non-communicable diseases by the end of 2026.
- To make quality and affordable health care accessible to all people of South Tongu District by the end of 2026.

Budget Sub-Programme Description

This sub-programme seeks to ensure that all people of the district get access to quality health care. It also seeks to decrease mortality rate including maternal and infant mortality and to eliminate communicable and non-communicable diseases through public immunization and sensitization on COVID-19 vaccine hesitance.

The sub-programme will be delivered through effective supervision, monitoring, coordination, and sensitization by the District Health Directorate with support from the District Assembly with a staff strength of 52 ensuring the implementation of this sub-programme.

The sub-programme is funded through DACF, DACF-RFG, IGF and other Donors. The beneficiaries of the sub-programme are the various health facilities and public. Challenges faced by this sub-programme include inadequate staff level, limited office space, and inadequate logistics to health facilities.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	2023	2024	2025
Immunization and roll back malaria programme	Number of infants immunized (Measles 2)	2000	1475	2000	3500	3500
	Number of households supplied with mosquito nets	3500	2890	3500	3700	4500
Access to Health care delivery	Number of health facilities equipped	3		3	3	3
	Number of communities sensitized	10	7	15	15	15

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
<p>DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> • Support Malaria control programme • Organization of stigma reduction activities • Prevention of mother-to-child transmission of HIV activities 	<p>Acquisition Of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Construction of 1No. Nurses quarters at Sogakope
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> • Prevention and control of noncommunicable diseases • Routine immunizations programmes. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

This sub-programme seeks to integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development. By creating an enabling environment to accelerate growth and development in Communities within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department would be responsible for delivering this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. It also seeks to facilitate the implementation of government's pro-poor policies to enhance the capacity of the poor and the vulnerable.

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 five (5) with funds from GOG transfers, DACF and IGF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	2023	2024	2025
PWDs	Number of beneficiaries	50	25	80	60	200
LEAP	Number of beneficiaries	150	140	200	250	2320
Public Education	Number of communities sensitized on self-help projects	10	8	15	20	35
	Number of public educations on gov't policies, programs, and topical issues	5	4	10	10	45

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SOCIAL INTERVENTION PROGRAMS (PWDs AND LEAP) <ul style="list-style-type: none"> • LEAP mobilization and payment • Support PLWD in entrepreneurship and financial support • Disbursement of the Disability Fund to promote PWDs welfare 	
CHILD RIGHT PROMOTION AND PROTECTION <ul style="list-style-type: none"> • Family welfare and child rights protection and promotion services • Sensitization on child labour and child trafficking • Monitoring of Day Care Centres in the District. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of South Tongu District Assembly are:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education. It also seeks to ensure the provision of facilities towards proper and efficient management of Liquid and Solid waste in the district.

The sub-programme also seeks to mobilize people in their communities to take active part in solving health problems. Some ideal activities to be undertaken include the following:

- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).

The sub-programme will be funded through IGF and DACF. The staff strength delivering the sub-programme is thirty-six (36) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, lack of commitment on the part of community leadership and inadequate staffing.

Table 29: Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which the South Tongu District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	2021	2022 as at August	indicative Target			
				2023	2024	2025	2026
Public sensitization on COVID-19	No. of sensitization Exercises Organized	15	8	12	12	12	12
Household Toilets	Number of Household Toilets Constructed	6	82	20	20	20	20
Communal labor	No. of monthly clean-up exercises organized	7	7	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	6	17	10	10	10	8
	No. of sanitation campaigns organized	10	7	15	15	15	15
	No. of food vendors screened and licensed	150	120	1000	1000	1000	1000

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

Table 30: Budget Sub-Programme Operations and Projects

Operations	Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> • Medical screening for food/drink vendors, butchers • Dis-infestation and fumigation activities • Arrest and prosecution of sanitary offenders • Impound of stray animals 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> • Monitoring and supervision of clean up exercises • Supervision and monitoring of meat shops 	
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> • Supervision of construction of simple household toilets • Sensitization of vendors on personal hygiene and hand washing with soap • dislodging trucks, land fill sites 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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 accelerate the provision of affordable and safe water

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly, and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Water Management establishes the database for water supply, irrigation, and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, and erosion control structures. The Programme is mainly delivered by the Physical Planning and

Works Departments of the Assembly with a total staff strength of 14 officers. Funding for this program is from DACF- Assembly, DACF-RFG, DACF-MP, GOG Transfers and the Assembly's Internally Generated Fund. The Infrastructure Delivery and Management program is executed to the benefit of the public and other departments of the assembly. However, it is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 billboards, masts and ensure compliance with the decisions of the Assembly.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by 5 officers from the district assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

The table below 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2
Street Naming and property address system	Number of streets signs post mounted	-	20	50	50	50
	Number of properties numbered	-	200	500	500	500
SPC meetings	Number of meetings organized	-	3	4	4	4
Public Education	Number of sensitization exercise organized	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LAND USE & SPATIAL PLANNING</p> <ul style="list-style-type: none"> • Preparation of local plan • Enforcement of by-laws on physical structure developments • Spatial planning committee & technical sub-committee meetings 	<p>Acquisition Of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Procurement of new street signage • Grassing and beautification of Assembly premises
<p>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</p> <ul style="list-style-type: none"> • Street naming and property addressing (SNPA) exercise • Digitization of sector plans 	
<p>LAND ACQUISITION AND REGISTRATION</p> <ul style="list-style-type: none"> • Acquisition and documenting all government landed properties • Revaluation of properties in the district 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To ensure timely and effective maintenance and safeguarding of all government landed properties.
- To implement development programs to enhance rural transport through improved facelifting (graveling, spot improvement, reshaping) of existing feeder and farm to market road network.
- To accelerate the provision of affordable and safe water by 2026
- To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the district.

Budget Sub-Programme Description

The sub-programme seeks to enhance rural transport, maintain, and safeguard government landed properties, accelerate provision of affordable & portable water, and execute development project within the district.

The sub-program will be delivered by design, prepare bills of quantities, documentation, tender and evaluate awards, supervise, and monitor construction works of the assembly. The organisational units responsible for this sub-program is the public works department of the district assembly with a staff strength of 8 engineers with support from the Physical Planning Department.

This sub programme is funded from the DACF, DACF-RFG, G0G and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. Key challenges in delivering this sub-programme include untimely releases of government funds and inadequate logistics.

The table below 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabbed	15km	10km	15km	20km	15km
Maintenance of streetlight and boreholes	Number of streetlights maintained	100	100	200	200	200
	Number of boreholes drilled mechanized	5	5	6	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of the Organization	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> • Procurement of 10no. canoes for crossing of streams/rivers in the district • Procurement of 15no. water storage tanks for selected communities • Extension of electricity to completed projects •
Maintenance, Rehabilitation, Refurbishment, and up-grading of existing asset <ul style="list-style-type: none"> • Renovation of Dabala Magistrate court 	
Supervision and regulation of infrastructure delivery	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to empower small and medium scale business both in the agriculture and service sector through various capacity building models to increase their income levels. The program focuses on identifying new avenue for jobs, value addition access to market and adoption of new and improved technologies in agriculture and industry. The program has two sub programmes namely, Trade, Tourism, and Industrial development, and Agricultural Services and Management

The Agricultural Services and Management and Trade, Tourism, and Industrial development Sub-Programme is delivered through several operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes
- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans

The beneficiaries of the program include Artisans, Farmers, Business Entrepreneurs, Traders, and the Public. The programme is funded mainly by GOG, DACF, IGF and Donor sources. The programme is delivered by a total staff strength of 32 from the Business Advisory Center and the Agric Department. Key challenges of this programme include untimely release of funds and inadequate office space.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

- To increase SMEs access to financial services.
- To improve efficiency and competitiveness of SMEs.
- To promote trade and small-scale businesses.

Budget Sub- Programme Description

The sub-programme seeks to provide skills training for the youth in the various communities by training them in soap making, carpentry, dressmaking, and textiles. These groups will be assisted to get loans through micro loans facilities and help from external factors so that they can start their own business. This will be done by monitoring the clients' day to day activities of the business, by visiting them and counselling them on how to achieve their goals and sensitization about any loan or startup kits for them to apply.

The organizational unit involved in delivering the sub-program is the Business Advisory Center in collaboration with District Development planning, Co-operative, Agriculture Dept., and National Youth Authority.

We register SMEs, Local Business Association (LBA) and BDS providers, organizing skills training for the youth in the district and give business advise on how to keep your business running. The Business Advisory Center is finance by Internal Generated Funds (IGF), District Assembly Common Fund (DACF), Rural Enterprise Programme (REP) and External Sources. Beneficiaries include the youth, women, Farm-based organization (FBOs), Artisans, Women and People with Disability (PWD).

Business Advisory Center is run by two staffs, one from Co-operative and one from the business advisory center. The service delivery efforts of the departments are difficult to achieve because there is inadequate office equipment, low interest in technical apprenticeship, transport, inadequate funding and inadequate staff and logistics.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training of artisans' group	Number of groups and people trained	20	20	50	50	50	50
Business Counselling	Number of persons	50	50	50	50	50	50
Financial management training.	Number of persons	20	20	30	30	30	30
Provision of Start-up Kits	Number of beneficiaries	3	5	5	10	10	10
Exhibition/ Trade shows	Number of SMEs	10	8	10	20	20	20
Strengthening of Associations	Number of LBAs	10	30	50	50	50	50
Regulatory Requirement Training	Number of SMEs	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROMOTION OF SMALL, MEDIUM, AND LARGE-SCALE ENTERPRISE <ul style="list-style-type: none"> • Business Counselling • Regulatory Requirement Training • Provision of Start-up Kits 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS SWIVEL CHAIRS <ul style="list-style-type: none"> • Construction of 4No. Animal Pounds at 4 Area Councils
TRADE DEVELOPMENT AND PROMOTION <ul style="list-style-type: none"> • Trade Exhibition • Training in marketing and customer relations • Financial Management Training • SME Capacity building in IT 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Increase access to extension services and education to farmers in the district.
- Boost agricultural productivity and food security through value addition and food preservation

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering Agricultural Service and management of the sub-programme. This sub-programme seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the district. The sub-programme will ensure identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Will also enable the transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods thereby boosting agribusiness.

The sub-program operations include.

- Provision of 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.

The sub-programme will be undertaken by 13 officers from the Agric Department and 3 Officers from the Veterinary unit with funding from the GOG transfers, DACF, IGF and Donor (MAG). It aims at benefiting the public and farm-based organisations. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthening of farmer-based organizations	Number of farmer- based organizations trained	-	4	4	4	4
Cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	50,000	60,000	70,000	100,000
	Number of farmers benefited	-	200	200	250	300
Livestock production	Number of disease resistant livestock breeds introduced.	-	1000	1,000	1,200	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
EXTENSION SERVICES <ul style="list-style-type: none"> • Identification and training of rice processors and marketers in standardization, packing and marketing • Training of cassava processors in each operational area on processing of cassava • Training of technical staff and 20 selected maize farmers on post-harvest management 	
SURVEILLANCE AND MANAGEMENT OF DISEASES AND PEST <ul style="list-style-type: none"> • Training of technical staff and 30 selected ruminant farmers on housing and preservation of feed for livestock in the dry season 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment by promoting implementation on Forestry and halt Deforestation

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters through effective disaster management, social mobilization and always prevent undesired fires.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates loveable human settlements to ensure functionality of urban and rural areas. The programme benefits the entire community as it creates job opportunities for vast majority of urban and rural unemployed youth, and it is funded through Central Government Transfer, Assembly's IGF and Other Donor Funds.

The Environmental Management Program is executed by the NADMO and Forestry department of the assembly with a total staff strength of 35. Some key challenges the various departments face in running this programme include untimely release of funds from Central government, limited logistics and working space and inadequate staff.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme with a staff strength comprising of (7) administrative staff, (9) zonal coordinators totaling (16) officers and two hundred (200) DGVs members. 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.
- Prepare and review disaster prevention and management plans to prevent or control 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.
- To empower community response teams to undertake prevention, emergency response and recovery activities.
- Develop and establish standard assessment procedure to identify communities and household risk level.

The sub-programme as already mentioned will be undertaken by officers from NADMO with funding from the GOG transfers and Assembly's IGF, District Assembly Common Fund, and other Donor support. The sub-programme is executed to benefit the entire

citizenry within the district. Some key challenges that the sub-programme faces include inadequate office space and logistics, and untimely releases of funds.

The table below 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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster management	Number of rapid response unit for disaster established	-	2	2	2	2
	Number DVGs volunteers' groups trained	-	50	50	100	150
	Number of media and communities' discussion held	-	3	3	6	10
Emergency Preparedness and Response to disaster	Number of workshops and simulation exercise undertaken	-	-	-	4	4
	Periodic action	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support of disaster victims	Number of victims supplied with relief items	-	90	90	100	100

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

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT <ul style="list-style-type: none"> • Preparation of 2023 District Disaster Management Plan • Support to disaster victims district wide 	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Education of citizens on Disaster Prevention • Education of communities along the lake on indiscriminate fishing methods • Sensitization of DVGs and Zonal Coordinators on disaster risk management and early warning systems 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The Forest Services Division which falls under the Forestry Commission of Ghana is responsible for the

- Regulation of utilization of forest and wildlife resources.
- The conservation and management of those resources and the coordination of policies related to them.
- To implement existing laws and regulations and programmes on natural resources utilization

Budget Sub- Programme Description

Natural Resources Conservation and Management refers to the management of natural resources such as land, water bodies, plants, and animals. Natural resources conservation and management seek to protect, conserve, and sustainably manage forest and wildlife resources through collaborative management.

The sub-programme brings together land use planning, water management, biodiversity conservation, and future sustainability of industries like agriculture, tourism, fisheries, and forestry. It also recognizes 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 on maintaining this health and productivity. The sub-programme is spearheaded by Forest Services Division and Game and Wildlife under the Forestry Commission with a total staff strength of 26.

The funding for the sub-programme is from central Government transfers, IGF, District Assembly common fund and MPs Common funds. The Sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate residential accommodation, untimely releases of funds and inadequate logistics for public education and sensitization.

The table below 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.

Table 41: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years			Projections	
		2021	2022 as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025
Nursery Production	No. of seedlings produced	10,000	15,000	20,000	20,000	20,000
Community sensitization	No. of communities	5	5	10	15	20
Afforestation	Area of plantation established	5	10	10	20	20

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION COMMUNICATION AND EDUCATION	
GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES <ul style="list-style-type: none"> • Nursing and supply of tree seedlings to schools and communities • Public education in communities on climate change mitigation and adaptation • Organization of tree planting exercise in basic and second cycle schools • Organization of public sensitization programmes on conservation of wildlife resources and protection 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,455,291		
140602 9.3 Incrs. access of SMEs to fin. serv	0	406,400		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	248,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,272,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	136,985		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,655,801		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	19,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	27,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,628,398		
520301 17.3 Mobilize addnal financial resources for dev.	10,537,149	163,670		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	780,157		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	335,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	269,450		
640101 Improve human capital development and management	0	138,500		
Grand Total ¢	10,537,149	10,537,150	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
131 02 00 001 22	10,537,149.43	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 REVENUE				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
From foreign governments(Current)	9,097,953.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,102,086.75	0.00	0.00	0.00
1331002 DACF - Assembly	3,905,566.49	0.00	0.00	0.00
1331003 DACF - MP	532,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,437,300.00	0.00	0.00	0.00
Property income [GFS]	420,000.00	0.00	0.00	0.00
1413001 Property Rate	360,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services	480,498.95	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	7,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,500.00	0.00	0.00	0.00
1422120 Fish Farming	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	9,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	4,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	15,000.00	0.00	0.00	0.00
1422288 Waste Management Companies	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	16,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathroom Fees	8,500.00	0.00	0.00	0.00
1423860 Crusade Outreach /Concert Programmes Fees	2,500.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	6,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	42,998.95	0.00	0.00	0.00
1423863 Lorry Park Fees	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	16,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430024 Building Offences	6,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
Output 0003 REVENUE 2				
Sales of goods and services	404,000.00	0.00	0.00	0.00
1422111 Abattior	7,000.00	0.00	0.00	0.00
1422153 Business Licence	130,000.00	0.00	0.00	0.00
1422158 River Sand	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	1,500.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	2,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	4,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	3,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,500.00	0.00	0.00	0.00
1422273	Boutiques	1,000.00	0.00	0.00	0.00
1422278	Aluminium Products	1,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	13,000.00	0.00	0.00	0.00
Grand Total		10,537,149.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	0	0	0	10,537,150	10,576,703	10,642,521
Management and Administration	0	0	0	4,152,036	4,173,701	4,193,556
	0	0	0	1,825,360	1,843,494	1,843,614
	0	0	0	810,199	813,731	818,301
	0	0	0	107,000	107,000	108,070
	0	0	0	1,316,176	1,316,176	1,329,338
	0	0	0	93,300	93,300	94,233
Social Services Delivery	0	0	0	3,734,184	3,746,396	3,771,526
	0	0	0	731,179	738,391	738,491
	0	0	0	97,700	102,700	98,677
	0	0	0	128,000	128,000	129,280
	0	0	0	1,203,305	1,203,305	1,215,338
	0	0	0	180,000	180,000	181,800
	0	0	0	1,394,000	1,394,000	1,407,940
Infrastructure Delivery and Management	0	0	0	1,562,941	1,565,842	1,578,570
	0	0	0	312,141	315,042	315,262
	0	0	0	89,700	89,700	90,597
	0	0	0	210,000	210,000	212,100
	0	0	0	951,100	951,100	960,611
Economic Development	0	0	0	951,004	953,778	960,514
	0	0	0	289,406	292,181	292,301
	0	0	0	298,400	298,400	301,384
	0	0	0	60,000	60,000	60,600
	0	0	0	170,000	170,000	171,700
	0	0	0	118,197	118,197	119,379
	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	136,985	136,985	138,355
	0	0	0	25,000	25,000	25,250
	0	0	0	27,000	27,000	27,270
	0	0	0	84,985	84,985	85,835
Grand Total	0	0	0	10,537,150	10,576,703	10,642,521

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
South Tongu District - Sogakope	0	0	0	10,537,150	10,576,703	10,642,521
Management and Administration	0	0	0	4,152,036	4,173,701	4,193,556
SP1.1: General Administration	0	0	0	3,422,102	3,442,729	3,456,323
21 Compensation of employees [GFS]	0	0	0	2,062,720	2,083,347	2,083,347
211 Wages and salaries [GFS]	0	0	0	1,937,044	1,956,415	1,956,415
21110 Established Position	0	0	0	1,709,516	1,726,611	1,726,611
21111 Wages and salaries in cash [GFS]	0	0	0	201,128	203,139	203,139
21112 Wages and salaries in cash [GFS]	0	0	0	26,400	26,664	26,664
212 Social contributions [GFS]	0	0	0	125,676	126,933	126,933
21210 Actual social contributions [GFS]	0	0	0	125,676	126,933	126,933
22 Use of goods and services	0	0	0	827,316	827,316	835,589
221 Use of goods and services	0	0	0	827,316	827,316	835,589
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22102 Utilities	0	0	0	35,500	35,500	35,855
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	276,000	276,000	278,760
22106 Repairs - Maintenance	0	0	0	64,511	64,511	65,156
22107 Training - Seminars - Conferences	0	0	0	218,205	218,205	220,387
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	112,100	112,100	113,221
22113	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	63,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630
28210 General Expenses	0	0	0	63,000	63,000	63,630
31 Non Financial Assets	0	0	0	469,065	469,065	473,756
311 Fixed assets	0	0	0	469,065	469,065	473,756
31112 Nonresidential buildings	0	0	0	350,765	350,765	354,273
31122 Other machinery and equipment	0	0	0	65,300	65,300	65,953
31131 Infrastructure Assets	0	0	0	53,000	53,000	53,530
SP1.2: Finance and Revenue Mobilization	0	0	0	163,670	163,670	165,307
22 Use of goods and services	0	0	0	163,670	163,670	165,307
221 Use of goods and services	0	0	0	163,670	163,670	165,307
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765
22105 Travel - Transport	0	0	0	57,370	57,370	57,944
22107 Training - Seminars - Conferences	0	0	0	56,800	56,800	57,368
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	254,999	255,348	257,549
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	220,100	220,100	222,301
221 Use of goods and services	0	0	0	220,100	220,100	222,301
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	58,500	58,500	59,085
22107 Training - Seminars - Conferences	0	0	0	128,600	128,600	129,886
22109 Special Services	0	0	0	11,000	11,000	11,110
SP1.4: Legislative Oversight	0	0	0	103,820	103,820	104,858
22 Use of goods and services	0	0	0	103,820	103,820	104,858
221 Use of goods and services	0	0	0	103,820	103,820	104,858
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,820	35,820	36,178
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
22109 Special Services	0	0	0	34,500	34,500	34,845
SP1.5: Human Resource Management	0	0	0	207,445	208,134	209,519
21 Compensation of employees [GFS]	0	0	0	68,945	69,634	69,634
211 Wages and salaries [GFS]	0	0	0	68,945	69,634	69,634
21110 Established Position	0	0	0	68,945	69,634	69,634
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	12,500	12,500	12,625
282 Miscellaneous other expense	0	0	0	12,500	12,500	12,625
28210 General Expenses	0	0	0	12,500	12,500	12,625
Social Services Delivery	0	0	0	3,734,184	3,746,396	3,771,526
SP2.1 Education, youth & Sports Services	0	0	0	1,628,398	1,633,398	1,644,682
22 Use of goods and services	0	0	0	171,700	176,700	173,417
221 Use of goods and services	0	0	0	171,700	176,700	173,417
22101 Materials - Office Supplies	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	28,700	33,700	28,987
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	47,500	47,500	47,975
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	89,000	89,000	89,890
282 Miscellaneous other expense	0	0	0	89,000	89,000	89,890
28210 General Expenses	0	0	0	89,000	89,000	89,890

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,367,698	1,367,698	1,381,375
311 Fixed assets	0	0	0	1,367,698	1,367,698	1,381,375
31112 Nonresidential buildings	0	0	0	1,257,398	1,257,398	1,269,972
31113 Other structures	0	0	0	10,300	10,300	10,403
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	780,157	780,157	787,959
22 Use of goods and services	0	0	0	116,957	116,957	118,127
221 Use of goods and services	0	0	0	116,957	116,957	118,127
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	51,957	51,957	52,477
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	663,200	663,200	669,832
311 Fixed assets	0	0	0	663,200	663,200	669,832
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	13,200	13,200	13,332
SP2.3 Social Welfare and Community Development	0	0	0	409,068	410,464	413,158
21 Compensation of employees [GFS]	0	0	0	139,618	141,014	141,014
211 Wages and salaries [GFS]	0	0	0	139,618	141,014	141,014
21110 Established Position	0	0	0	139,618	141,014	141,014
22 Use of goods and services	0	0	0	181,450	181,450	183,265
221 Use of goods and services	0	0	0	181,450	181,450	183,265
22101 Materials - Office Supplies	0	0	0	100,500	100,500	101,505
22105 Travel - Transport	0	0	0	37,200	37,200	37,572
22107 Training - Seminars - Conferences	0	0	0	43,750	43,750	44,188
27 Social benefits [GFS]	0	0	0	23,000	23,000	23,230
273 Employer social benefits	0	0	0	23,000	23,000	23,230
27311 Employer Social Benefits - Cash	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP2.5 Environmental Health and Sanitation Services	0	0	0	916,561	922,377	925,727
21 Compensation of employees [GFS]	0	0	0	581,561	587,377	587,377
211 Wages and salaries [GFS]	0	0	0	581,561	587,377	587,377
21110 Established Position	0	0	0	581,561	587,377	587,377
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	169,000	169,000	170,690
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
22108 Consulting Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,562,941	1,565,842	1,578,570
SP3.1 Physical and Spatial Planning Development	0	0	0	274,533	275,406	277,278
21 Compensation of employees [GFS]	0	0	0	87,333	88,206	88,206
211 Wages and salaries [GFS]	0	0	0	87,333	88,206	88,206
21110 Established Position	0	0	0	87,333	88,206	88,206
22 Use of goods and services	0	0	0	129,200	129,200	130,492
221 Use of goods and services	0	0	0	129,200	129,200	130,492
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	35,200	35,200	35,552
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31113 Other structures	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,288,408	1,290,436	1,301,292
21 Compensation of employees [GFS]	0	0	0	202,808	204,836	204,836
211 Wages and salaries [GFS]	0	0	0	202,808	204,836	204,836
21110 Established Position	0	0	0	202,808	204,836	204,836
22 Use of goods and services	0	0	0	561,000	561,000	566,610
221 Use of goods and services	0	0	0	561,000	561,000	566,610
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22106 Repairs - Maintenance	0	0	0	380,000	380,000	383,800
22107 Training - Seminars - Conferences	0	0	0	29,500	29,500	29,795
31 Non Financial Assets	0	0	0	524,600	524,600	529,846
311 Fixed assets	0	0	0	524,600	524,600	529,846
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	22,000	22,000	22,220
31131 Infrastructure Assets	0	0	0	202,600	202,600	204,626
Economic Development	0	0	0	951,004	953,778	960,514
SP4.1 Trade, Tourism and Industrial Development	0	0	0	425,400	425,400	429,654
22 Use of goods and services	0	0	0	121,200	121,200	122,412
221 Use of goods and services	0	0	0	121,200	121,200	122,412
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,450	40,450	40,855
22107 Training - Seminars - Conferences	0	0	0	35,750	35,750	36,108
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	297,200	297,200	300,172
311 Fixed assets	0	0	0	297,200	297,200	300,172
31113 Other structures	0	0	0	83,000	83,000	83,830
31131 Infrastructure Assets	0	0	0	214,200	214,200	216,342
SP4.2 Agricultural Services and Management	0	0	0	525,604	528,378	530,860
21 Compensation of employees [GFS]	0	0	0	277,406	280,181	280,181
211 Wages and salaries [GFS]	0	0	0	277,406	280,181	280,181
21110 Established Position	0	0	0	277,406	280,181	280,181
22 Use of goods and services	0	0	0	234,500	234,500	236,845
221 Use of goods and services	0	0	0	234,500	234,500	236,845
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	69,200	69,200	69,892
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	57,800	57,800	58,378
22109 Special Services	0	0	0	84,000	84,000	84,840
22113	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	13,697	13,697	13,834
311 Fixed assets	0	0	0	13,697	13,697	13,834
31122 Other machinery and equipment	0	0	0	13,697	13,697	13,834
Environmental and Sanitation Management	0	0	0	136,985	136,985	138,355
SP5.1 Disaster Prevention and Management	0	0	0	111,485	111,485	112,600
22 Use of goods and services	0	0	0	88,985	88,985	89,875
221 Use of goods and services	0	0	0	88,985	88,985	89,875
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	35,485	35,485	35,840
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	12,500	12,500	12,625
282 Miscellaneous other expense	0	0	0	12,500	12,500	12,625
28210 General Expenses	0	0	0	12,500	12,500	12,625
SP5.2 Natural Resource Conservation and Management	0	0	0	25,500	25,500	25,755
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

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

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,537,150	10,576,703	10,642,521

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
South Tongu District - Sogakope	3,102,087	2,638,303	1,675,263	7,415,653	353,204	703,595	264,200	1,320,999	0	0	0	169,500	1,450,997	1,620,497	10,537,150
Management and Administration	1,813,360	994,411	440,765	3,248,537	353,204	456,995	0	810,199	0	0	0	65,000	28,300	93,300	4,152,036
Central Administration	1,709,516	826,741	440,765	2,977,022	353,204	329,995	0	683,199	0	0	0	30,000	28,300	58,300	3,718,522
Administration (Assembly Office)	1,709,516	752,230	440,765	2,902,511	353,204	311,995	0	665,199	0	0	0	30,000	28,300	58,300	3,626,010
Sub-Metros Administration	0	74,511	0	74,511	0	18,000	0	18,000	0	0	0	0	0	0	92,511
Finance	0	83,170	0	83,170	0	80,500	0	80,500	0	0	0	0	0	0	163,670
	0	83,170	0	83,170	0	80,500	0	80,500	0	0	0	0	0	0	163,670
Human Resource	68,945	67,500	0	136,445	0	36,000	0	36,000	0	0	0	35,000	0	35,000	207,445
Human Resource	68,945	67,500	0	136,445	0	36,000	0	36,000	0	0	0	35,000	0	35,000	207,445
Statistics	34,899	17,000	0	51,899	0	10,500	0	10,500	0	0	0	0	0	0	62,399
Statistics	34,899	17,000	0	51,899	0	10,500	0	10,500	0	0	0	0	0	0	62,399
Social Services Delivery	721,179	704,407	636,898	2,062,484	0	97,700	0	97,700	0	0	0	0	1,394,000	1,394,000	3,734,184
Education, Youth and Sports	0	232,200	630,298	862,498	0	28,500	0	28,500	0	0	0	0	737,400	737,400	1,628,398
Office of Departmental Head	0	172,200	630,298	802,498	0	23,000	0	23,000	0	0	0	0	737,400	737,400	1,562,898
Sports	0	38,000	0	38,000	0	3,000	0	3,000	0	0	0	0	0	0	41,000
Youth	0	22,000	0	22,000	0	2,500	0	2,500	0	0	0	0	0	0	24,500
Health	581,561	400,457	6,600	988,618	0	51,500	0	51,500	0	0	0	0	656,600	656,600	1,696,718
Office of District Medical Officer of Health	0	86,457	6,600	93,057	0	30,500	0	30,500	0	0	0	0	656,600	656,600	780,157
Environmental Health Unit	581,561	314,000	0	895,561	0	21,000	0	21,000	0	0	0	0	0	0	916,561
Social Welfare & Community Development	139,618	71,750	0	211,368	0	17,700	0	17,700	0	0	0	0	0	0	409,068
Office of Departmental Head	139,618	71,750	0	211,368	0	17,700	0	17,700	0	0	0	0	0	0	409,068
Infrastructure Delivery and Management	290,141	603,500	579,600	1,473,241	0	89,700	0	89,700	0	0	0	0	0	0	1,562,941
Physical Planning	87,333	78,000	55,000	220,333	0	54,200	0	54,200	0	0	0	0	0	0	274,533
Office of Departmental Head	87,333	78,000	55,000	220,333	0	54,200	0	54,200	0	0	0	0	0	0	274,533
Works	202,808	525,500	524,600	1,252,908	0	35,500	0	35,500	0	0	0	0	0	0	1,288,408
Office of Departmental Head	202,808	43,500	0	246,308	0	22,500	0	22,500	0	0	0	0	0	0	268,808
Public Works	0	357,000	224,600	581,600	0	13,000	0	13,000	0	0	0	0	0	0	594,600

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	125,000	300,000	425,000	0	0	0	0	0	0	0	0	0	0	425,000
Economic Development	277,406	224,000	18,000	519,406	0	34,200	264,200	298,400	0	0	0	104,500	28,697	133,197	951,004
Agriculture	277,406	109,000	0	386,406	0	21,000	0	21,000	0	0	0	104,500	13,697	118,197	525,604
	277,406	109,000	0	386,406	0	21,000	0	21,000	0	0	0	104,500	13,697	118,197	525,604
Trade, Industry and Tourism	0	115,000	18,000	133,000	0	13,200	264,200	277,400	0	0	0	0	15,000	15,000	425,400
Office of Departmental Head	0	72,250	18,000	90,250	0	9,200	264,200	273,400	0	0	0	0	15,000	15,000	378,650
Trade	0	27,750	0	27,750	0	0	0	0	0	0	0	0	0	0	27,750
Tourism	0	15,000	0	15,000	0	4,000	0	4,000	0	0	0	0	0	0	19,000
Environmental and Sanitation Management	0	111,985	0	111,985	0	25,000	0	25,000	0	0	0	0	0	0	136,985
Natural Resource Conservation	0	17,500	0	17,500	0	8,000	0	8,000	0	0	0	0	0	0	25,500
	0	17,500	0	17,500	0	8,000	0	8,000	0	0	0	0	0	0	25,500
Disaster Prevention	0	94,485	0	94,485	0	17,000	0	17,000	0	0	0	0	0	0	111,485
	0	94,485	0	94,485	0	17,000	0	17,000	0	0	0	0	0	0	111,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,709,516
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]							1,709,516	
Objective	000000	Compensation of Employees						1,709,516
Program	91001	Management and Administration						1,709,516
Sub-Program	91001001	SP1.1: General Administration						1,709,516
Operation	000000			0.0	0.0	0.0	1,709,516	
Wages and salaries [GFS]							1,709,516	
	2111001	Established Post						1,709,516

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	665,199
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]							353,204
Objective	000000	Compensation of Employees					353,204
Program	91001	Management and Administration					353,204
Sub-Program	91001001	SP1.1: General Administration					353,204
Operation	000000			0.0	0.0	0.0	353,204

Wages and salaries [GFS]							227,528
	2111101	Daily rated					7,000
	2111102	Monthly paid and casual labour					194,128
	2111224	Traditional Authority Allowance					6,000
	2111243	Transfer Grants					20,400
Social contributions [GFS]							125,676
	2121001	13 Percent SSF Contribution					7,676
	2121004	End of Service Benefit (ESB/Ex-Gratia)					118,000

Use of goods and services							299,495
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					299,495
Program	91001	Management and Administration					299,495
Sub-Program	91001001	SP1.1: General Administration					182,605
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	41,000

Use of goods and services							41,000
	2210201	Electricity charges					5,000
	2210202	Water					5,000
	2210203	Telecommunications					1,500
	2210204	Postal Charges					2,000
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel and Transportation					11,500
	2210511	Local travel cost					6,500
	2210706	Library and Subscription					2,500
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	7,000

Use of goods and services							7,000
	2210101	Printed Material and Stationery					3,000
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210112	Uniform and Protective Clothing					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	3,000

Use of goods and services							3,000
	2210711	Public Education and Sensitization					3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	4,000

Use of goods and services							4,000
	2210902	Official Celebrations					4,000

South Tonqu District - Soqakope

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210113	Feeding Cost				500
	2210505	Running Cost - Official Vehicles				500
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	2210113	Feeding Cost				1,500
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210509	Other Travel and Transportation				1,500
	2210708	Refreshments				1,500
	2210905	Assembly Members Sitings All				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	2210502	Maintenance and Repairs - Official Vehicles				6,000
	2210505	Running Cost - Official Vehicles				5,000
	2210622	Maintenance of Computer Software				3,000
	2210623	Maintenance of Office Equipment				2,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	25,200
		Use of goods and services				25,200
	2210505	Running Cost - Official Vehicles				4,000
	2210509	Other Travel and Transportation				8,000
	2210511	Local travel cost				2,200
	2210708	Refreshments				3,000
	2210802	External Consultants Fees				3,000
	2210905	Assembly Members Sitings All				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				8,000
	2210513	Local Hotel Accommodation				3,000
	2210708	Refreshments				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	11,500
		Use of goods and services				11,500
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				5,000
	2210513	Local Hotel Accommodation				1,500
	2210708	Refreshments				1,500
	2210905	Assembly Members Sitings All				2,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,905
		Use of goods and services				1,905
	2210509	Other Travel and Transportation				500
	2210708	Refreshments				905
	2210709	Seminars/Conferences/Workshops - Domestic				500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
		Use of goods and services				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210711	Public Education and Sensitization						8,000
Operation	910811		910811 - Legal Services	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		2210509	Other Travel and Transportation						1,000
Operation	911501		911501 - Management of transport services	1.0	1.0	1.0			13,500
			Use of goods and services						13,500
		2210503	Fuel and Lubricants - Official Vehicles						2,500
		2210505	Running Cost - Official Vehicles						2,000
		2210509	Other Travel and Transportation						3,000
		2210511	Local travel cost						2,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
		2211304	Insurance of Vehicles						2,000
Operation	911803		911803 - Staff Training and skills development	1.0	1.0	1.0			16,000
			Use of goods and services						16,000
		2210709	Seminars/Conferences/Workshops - Domestic						16,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						56,500
Operation	910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			11,000
			Use of goods and services						11,000
		2210505	Running Cost - Official Vehicles						1,000
		2210509	Other Travel and Transportation						4,000
		2210513	Local Hotel Accommodation						3,000
		2210708	Refreshments						3,000
Operation	910805		910805 - Administrative and technical meetings	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		2210509	Other Travel and Transportation						1,500
		2210511	Local travel cost						1,500
		2210708	Refreshments						2,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,500
		2210905	Assembly Members Sittings All						2,500
Operation	911201		911201 - Budget preparation and Coordination	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	911202		911202 - Budget implementation and performance reporting	1.0	1.0	1.0			11,500
			Use of goods and services						11,500
		2210509	Other Travel and Transportation						2,000
		2210511	Local travel cost						2,000
		2210708	Refreshments						2,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
		2210905	Assembly Members Sittings All						3,500
Operation	911203		911203 - Rating and Billing	1.0	1.0	1.0			9,000
			Use of goods and services						9,000
		2210101	Printed Material and Stationery						2,000
		2210509	Other Travel and Transportation						2,500
		2210511	Local travel cost						1,000
		2210709	Seminars/Conferences/Workshops - Domestic						3,500
Sub-Program	91001004		SP1.4: Legislative Oversight						60,390

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,390
Use of goods and services						60,390
	2210408	Rental of Furniture and Fittings				2,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				19,390
	2210708	Refreshments				16,500
	2210905	Assembly Members Sittings All				20,500
Other expense						12,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				12,500
Program	91001	Management and Administration				12,500
Sub-Program	91001001	SP1.1: General Administration				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	2821009	Donations				2,000
	2821010	Contributions				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
	2821009	Donations				5,000
	2821010	Contributions				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	500
Miscellaneous other expense						500
	2821009	Donations				500
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	2821007	Court Expenses				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	107,000
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	88,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					88,000
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Program	91001	Management and Administration					88,000
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Sub-Program	91001001	SP1.1: General Administration					88,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	13,500
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Use of goods and services							13,500
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2210509	Other Travel and Transportation						5,500
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2210708	Refreshments						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
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2210711	Public Education and Sensitization						5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	20,000
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Use of goods and services							20,000
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2210902	Official Celebrations						20,000
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Operation	910803	910803 - Protocol services		1.0	1.0	1.0	25,300
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Use of goods and services							25,300
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2210505	Running Cost - Official Vehicles						5,000
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2210509	Other Travel and Transportation						10,000
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2210513	Local Hotel Accommodation						5,000
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2210708	Refreshments						5,300
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Operation	910806	910806 - Security management		1.0	1.0	1.0	16,200
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Use of goods and services							16,200
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2210505	Running Cost - Official Vehicles						2,000
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2210509	Other Travel and Transportation						8,200
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2210708	Refreshments						6,000
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Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	3,000
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Use of goods and services							3,000
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2210509	Other Travel and Transportation						500
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2210708	Refreshments						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						1,500
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Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
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2210711	Public Education and Sensitization						5,000
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						Other expense	19,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					19,000
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Program	91001	Management and Administration					19,000
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Sub-Program	91001001	SP1.1: General Administration					19,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	2821009	Donations				5,000
	2821010	Contributions				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				5,000
	2821010	Contributions				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	2821009	Donations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,085,995
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 613,730

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 613,730

Program 91001 Management and Administration 613,730

Sub-Program 91001001 SP1.1: General Administration 434,200

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 60,000

Use of goods and services					60,000
2210201	Electricity charges				12,000
2210202	Water				7,000
2210203	Telecommunications				3,000
2210505	Running Cost - Official Vehicles				5,000
2210509	Other Travel and Transportation				8,000
2210511	Local travel cost				7,000
2210706	Library and Subscription				5,000
2210708	Refreshments				5,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 52,000

Use of goods and services					52,000
2210101	Printed Material and Stationery				20,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210107	Electrical Accessories				5,000
2210112	Uniform and Protective Clothing				7,000
2210301	Cleaning Materials				10,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 10,000

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

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 47,000

Use of goods and services					47,000
2210902	Official Celebrations				47,000

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 8,000

Use of goods and services					8,000
2210113	Feeding Cost				1,000
2210505	Running Cost - Official Vehicles				1,500
2210509	Other Travel and Transportation				2,500
2210511	Local travel cost				3,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 6,500

Use of goods and services					6,500
2210113	Feeding Cost				2,000
2210509	Other Travel and Transportation				2,500
2210511	Local travel cost				2,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 8,100

Use of goods and services					8,100
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210509 Other Travel and Transportation				2,000
		2210708 Refreshments				2,500
		2210905 Assembly Members Sittings All				3,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	78,200
		Use of goods and services				78,200
		2210502 Maintenance and Repairs - Official Vehicles				30,000
		2210505 Running Cost - Official Vehicles				13,200
		2210604 Maintenance of Furniture and Fixtures				10,000
		2210606 Maintenance of General Equipment				7,000
		2210622 Maintenance of Computer Software				10,000
		2210623 Maintenance of Office Equipment				8,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210505 Running Cost - Official Vehicles				500
		2210509 Other Travel and Transportation				2,000
		2210511 Local travel cost				500
		2210802 External Consultants Fees				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210505 Running Cost - Official Vehicles				2,000
		2210509 Other Travel and Transportation				3,000
		2210513 Local Hotel Accommodation				3,000
		2210708 Refreshments				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	42,400
		Use of goods and services				42,400
		2210505 Running Cost - Official Vehicles				5,000
		2210509 Other Travel and Transportation				15,000
		2210513 Local Hotel Accommodation				7,400
		2210708 Refreshments				5,000
		2210905 Assembly Members Sittings All				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210711 Public Education and Sensitization				35,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210505 Running Cost - Official Vehicles				1,500
		2210509 Other Travel and Transportation				3,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
		2210503 Fuel and Lubricants - Official Vehicles				2,000
		2210505 Running Cost - Official Vehicles				5,000
		2210509 Other Travel and Transportation				6,000
		2210511 Local travel cost				3,000
		2210518 Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2211304 Insurance of Vehicles				7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				136,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	26,500
		Use of goods and services				26,500
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				9,000
	2210513	Local Hotel Accommodation				8,000
	2210708	Refreshments				7,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	14,500
		Use of goods and services				14,500
	2210709	Seminars/Conferences/Workshops - Domestic				14,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210511	Local travel cost				500
	2210708	Refreshments				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210905	Assembly Members Sitings All				3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	39,600
		Use of goods and services				39,600
	2210709	Seminars/Conferences/Workshops - Domestic				39,600
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210509	Other Travel and Transportation				1,500
	2210511	Local travel cost				1,500
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210905	Assembly Members Sitings All				2,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	35,500
		Use of goods and services				35,500
	2210101	Printed Material and Stationery				18,000
	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				13,500
Sub-Program	91001004	SP1.4: Legislative Oversight				43,430
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,430
		Use of goods and services				43,430
	2210408	Rental of Furniture and Fittings				3,000
	2210505	Running Cost - Official Vehicles				3,000
	2210509	Other Travel and Transportation				11,430
	2210708	Refreshments				12,000
	2210905	Assembly Members Sitings All				14,000
		Other expense				31,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				31,500
Program	91001	Management and Administration				31,500
Sub-Program	91001001	SP1.1: General Administration				31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,500
		Miscellaneous other expense				12,500
	2821009	Donations				5,000
	2821010	Contributions				7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	4,000
Miscellaneous other expense						
	2821009	Donations				4,000
	2821010	Contributions				2,000
						2,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821002	Professional fees				15,000
	2821007	Court Expenses				10,000
						5,000
Non Financial Assets						440,765
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				440,765
Program	91001	Management and Administration				440,765
Sub-Program	91001001	SP1.1: General Administration				440,765
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,765
Fixed assets						
	3111255	WIP - Office Buildings				440,765
	3112208	Computers and Accessories				350,765
	3112211	Office Equipment				30,000
	3113108	Furniture and Fittings				20,000
						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			58,300
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							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000	
Program	91001	Management and Administration				30,000	
Sub-Program	91001001	SP1.1: General Administration				30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							
	2210709	Seminars/Conferences/Workshops - Domestic				30,000	
						30,000	
Non Financial Assets						28,300	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				28,300	
Program	91001	Management and Administration				28,300	
Sub-Program	91001001	SP1.1: General Administration				28,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	28,300	
Fixed assets							
	3112208	Computers and Accessories				28,300	
	3113108	Furniture and Fittings				15,300	
						13,000	
Total Cost Centre						3,626,010	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_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	91001001	SP1.1: General Administration					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210904 Substructure Allowances							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				18,628
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							18,628
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,628
Program	91001	Management and Administration					18,628
Sub-Program	91001001	SP1.1: General Administration					18,628
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,628
Use of goods and services							8,628
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210617 Street Lights/Traffic Lights							3,128
2210623 Maintenance of Office Equipment							3,000
Total Cost Centre							23,628

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102002	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 2_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	91001001	SP1.1: General Administration					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210904 Substructure Allowances							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				18,628
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102002	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 2_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							18,628
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,628
Program	91001	Management and Administration					18,628
Sub-Program	91001001	SP1.1: General Administration					18,628
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,628
Use of goods and services							8,628
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210617 Street Lights/Traffic Lights							3,128
2210623 Maintenance of Office Equipment							3,000
Total Cost Centre							23,628

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102003	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				18,628
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102003	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							18,628
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,628
Program	91001	Management and Administration					18,628
Sub-Program	91001001	SP1.1: General Administration					18,628
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,628
Use of goods and services							8,628
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210617 Street Lights/Traffic Lights							3,128
2210623 Maintenance of Office Equipment							3,000
Total Cost Centre							22,628

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102004	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210904 Substructure Allowances							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,628
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102004	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							18,628
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,628
Program	91001	Management and Administration					18,628
Sub-Program	91001001	SP1.1: General Administration					18,628
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,628
Use of goods and services							8,628
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210617 Street Lights/Traffic Lights							3,128
2210623 Maintenance of Office Equipment							3,000
Total Cost Centre							22,628

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				80,500
Organisation	1310200001	South Tongu District - Sogakope Finance Volta				
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						80,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.				80,500
Program	91001	Management and Administration				80,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				80,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	29,500
Use of goods and services						29,500
2210122 Value Books						9,500
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						8,000
2210511 Local travel cost						8,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	13,500
Use of goods and services						13,500
2210509 Other Travel and Transportation						4,000
2210511 Local travel cost						2,500
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210905 Assembly Members Sittings All						3,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	32,500
Use of goods and services						32,500
2210112 Uniform and Protective Clothing						3,000
2210113 Feeding Cost						6,000
2210505 Running Cost - Official Vehicles						3,000
2210509 Other Travel and Transportation						9,500
2210511 Local travel cost						3,000
2210806 Local Consultants Commission (Individuals)						8,000
Operation	911803	911803 - Staff Training 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				83,170	
Organisation	131020001	South Tongu District - Sogakope Finance Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services						83,170	
Objective	520301	17.3 Mobilize addnal financial resources for dev.				83,170	
Program	91001	Management and Administration				83,170	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				83,170	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	8,000
Use of goods and services						8,000	
2210711 Public Education and Sensitization						8,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	46,170
Use of goods and services						46,170	
2210509 Other Travel and Transportation						7,370	
2210511 Local travel cost						5,000	
2210708 Refreshments						7,000	
2210709 Seminars/Conferences/Workshops - Domestic						16,800	
2210905 Assembly Members Sitings All						10,000	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	13,000
Use of goods and services						13,000	
2210112 Uniform and Protective Clothing						5,000	
2210113 Feeding Cost						3,000	
2210509 Other Travel and Transportation						5,000	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
2210709 Seminars/Conferences/Workshops - Domestic						16,000	
Total Cost Centre						163,670	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	23,000
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					

Use of goods and services **21,000**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 **21,000**

Program 91006 Social Services Delivery **21,000**

Sub-Program 91006001 SP2.1 Education, youth & Sports Services **21,000**

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **6,000**

Use of goods and services **6,000**

2210509 Other Travel and Transportation **1,500**

2210708 Refreshments **2,000**

2210905 Assembly Members Sittings All **2,500**

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 **4,000**

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

2210505 Running Cost - Official Vehicles **500**

2210509 Other Travel and Transportation **2,000**

2210511 Local travel cost **1,500**

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 **7,000**

Use of goods and services **7,000**

2210505 Running Cost - Official Vehicles **1,500**

2210509 Other Travel and Transportation **3,500**

2210709 Seminars/Conferences/Workshops - Domestic **2,000**

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **4,000**

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

2210117 Teaching and Learning Materials **2,000**

2210709 Seminars/Conferences/Workshops - Domestic **2,000**

Other expense **2,000**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 **2,000**

Program 91006 Social Services Delivery **2,000**

Sub-Program 91006001 SP2.1 Education, youth & Sports Services **2,000**

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **2,000**

Miscellaneous other expense **2,000**

2821019 Scholarship and Bursaries **2,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				50,000
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					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210101	Printed Material and Stationery					5,000
	2210117	Teaching and Learning Materials					5,000
	2210902	Official Celebrations					5,000
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
	2821019	Scholarship and Bursaries					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				752,498	
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							87,200
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						87,200
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Program	91006	Social Services Delivery						87,200
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						87,200
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
2210509	Other Travel and Transportation							1,500
2210708	Refreshments							2,000
2210905	Assembly Members Sittings All							2,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			35,000
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Use of goods and services								35,000
2210607	Repairs of Schools/Colleges							35,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			13,200
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Use of goods and services								13,200
2210505	Running Cost - Official Vehicles							2,000
2210509	Other Travel and Transportation							7,000
2210511	Local travel cost							2,200
2210709	Seminars/Conferences/Workshops - Domestic							2,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			33,000
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Use of goods and services								33,000
2210101	Printed Material and Stationery							7,000
2210117	Teaching and Learning Materials							5,000
2210708	Refreshments							6,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210902	Official Celebrations							8,000

Other expense							35,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,000
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Program	91006	Social Services Delivery						35,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						35,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			35,000
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Miscellaneous other expense								35,000
2821019	Scholarship and Bursaries							35,000

Non Financial Assets							630,298
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						630,298
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Program	91006	Social Services Delivery						630,298
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						630,298
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	630,298
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Fixed assets						630,298
3111256	WIP - School Buildings					530,298
3113108	Furniture and Fittings					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			737,400
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 737,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				737,400
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Program	91006	Social Services Delivery				737,400
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				737,400
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	737,400
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Fixed assets						737,400
3111256	WIP - School Buildings					727,100
3111353	WIP - Toilets					10,300

Total Cost Centre 1,562,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1310303001	South Tongu District - Sogakope Education, Youth and Sports_Sports_Volta		
Location Code	0401001	South Tongu - Sogakope		
				Other expense
				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821019 Scholarship and Bursaries				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	25,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1310303001	South Tongu District - Sogakope Education, Youth and Sports_Sports_Volta		
Location Code	0401001	South Tongu - Sogakope		
				Use of goods and services
				16,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		16,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210113 Feeding Cost				2,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210509 Other Travel and Transportation				4,000
				Other expense
				9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821009 Donations				6,000
2821019 Scholarship and Bursaries				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	13,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1310303001	South Tongu District - Sogakope Education, Youth and Sports_Sports_Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						8,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210113 Feeding Cost							1,500	
2210118 Sports, Recreational and Cultural Materials							5,000	
2210509 Other Travel and Transportation							1,500	
Other expense							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							2,000	
2821019 Scholarship and Bursaries							3,000	
Total Cost Centre							41,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
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							2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Total Cost Centre							24,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,500
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							30,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,500
Program	91006	Social Services Delivery						30,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210711 Public Education and Sensitization							3,500	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							1,000	
2210509 Other Travel and Transportation							2,500	
2210511 Local travel cost							1,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210509 Other Travel and Transportation							1,500	
2210708 Refreshments							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
2210905 Assembly Members Sitings All							2,000	
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210113 Feeding Cost							1,000	
2210509 Other Travel and Transportation							2,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							1,000	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							1,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210113 Feeding Cost							1,500	
2210505 Running Cost - Official Vehicles							1,000	
2210509 Other Travel and Transportation							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			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	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210113	Feeding Cost				2,000
	2210509	Other Travel and Transportation				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	83,057
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	76,457
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					76,457
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Program	91006	Social Services Delivery					76,457
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Sub-Program	91006002	SP2.2 Public Health Services and Management					76,457
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,457
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Use of goods and services							10,457
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2210711	Public Education and Sensitization						10,457
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210505	Running Cost - Official Vehicles						1,000
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2210509	Other Travel and Transportation						3,000
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2210511	Local travel cost						1,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210112	Uniform and Protective Clothing						3,000
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2210113	Feeding Cost						1,500
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2210116	Chemicals and Consumables						2,500
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2210505	Running Cost - Official Vehicles						1,000
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2210509	Other Travel and Transportation						2,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		28,000
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Use of goods and services							28,000
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2210505	Running Cost - Official Vehicles						1,500
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2210509	Other Travel and Transportation						4,500
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2210511	Local travel cost						5,000
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2210708	Refreshments						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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2210711	Public Education and Sensitization						6,000
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2210905	Assembly Members Sitings All						6,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210113	Feeding Cost						2,500
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2210505	Running Cost - Official Vehicles						1,500
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2210509	Other Travel and Transportation						3,500
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2210511	Local travel cost						2,500
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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2210711	Public Education and Sensitization						3,000
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						Non Financial Assets	6,600
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,600
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91006	Social Services Delivery							6,600
Sub-Program	91006002	SP2.2 Public Health Services and Management							6,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				6,600

Fixed assets									6,600
3111253	WIP - Health Centres								6,600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	656,600
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 656,600

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							656,600
Program	91006	Social Services Delivery							656,600
Sub-Program	91006002	SP2.2 Public Health Services and Management							656,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				656,600

Fixed assets									656,600
3111153	WIP - Bungalows/Flat								650,000
3111253	WIP - Health Centres								6,600

Total Cost Centre 780,157

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			581,561
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]						581,561
Objective	000000	Compensation of Employees				581,561
Program	91006	Social Services Delivery				581,561
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				581,561
Operation	000000		0.0	0.0	0.0	581,561
Wages and salaries [GFS]						581,561
2111001 Established Post						581,561
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,000
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						21,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				21,000
Program	91006	Social Services Delivery				21,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				21,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210113 Feeding Cost						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210113 Feeding Cost						1,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						1,500
2210711 Public Education and Sensitization						1,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	314,000
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							314,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					314,000
Program	91006	Social Services Delivery					314,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					314,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	21,000
Use of goods and services							21,000
2210112 Uniform and Protective Clothing							5,000
2210120 Purchase of Petty Tools/Implements							6,000
2210301 Cleaning Materials							10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210112 Uniform and Protective Clothing							3,000
2210113 Feeding Cost							2,000
2210116 Chemicals and Consumables							2,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							2,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	26,000
Use of goods and services							26,000
2210113 Feeding Cost							3,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	232,000
Use of goods and services							232,000
2210205 Sanitation Charges							169,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							5,000
2210802 External Consultants Fees							50,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							1,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							22,000
Total Cost Centre							916,561

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			289,406
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope Agriculture Volta				
Location Code	0401001	South Tongu - Sogakope				
Compensation of employees [GFS]						277,406
Objective	000000	Compensation of Employees				277,406
Program	91008	Economic Development				277,406
Sub-Program	91008002	SP4.2 Agricultural Services and Management				277,406
Operation	000000		0.0	0.0	0.0	277,406
Wages and salaries [GFS]						277,406
2111001 Established Post						277,406
Use of goods and services						12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210113 Feeding Cost						500
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						1,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210623 Maintenance of Office Equipment						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,000
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope Agriculture Volta				
Location Code	0401001	South Tongu - Sogakope				
Use of goods and services						21,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				21,000
Program	91008	Economic Development				21,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						1,500
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210902 Official Celebrations						4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210509 Other Travel and Transportation						1,500
2210511 Local travel cost						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70421	Agriculture cs	20,000	
Organisation	1310600001	South Tongu District - Sogakope Agriculture Volta		
Location Code	0401001	South Tongu - Sogakope		

			Use of goods and services	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		
Program	91008	Economic Development		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0
Use of goods and services				
2210902 Official Celebrations				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs	77,000	
Organisation	1310600001	South Tongu District - Sogakope Agriculture Volta		
Location Code	0401001	South Tongu - Sogakope		

			Use of goods and services	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		
Program	91008	Economic Development		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0
Use of goods and services				
2210711 Public Education and Sensitization				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0
Use of goods and services				
2210902 Official Celebrations				60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0
Use of goods and services				
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0
Use of goods and services				
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
Use of goods and services				
2210502 Maintenance and Repairs - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	131060001	South Tongu District - Sogakope Agriculture Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							104,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					104,500
Program	91008	Economic Development					104,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					104,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210201 Electricity charges							2,000
2210202 Water							1,500
2210203 Telecommunications							1,000
2210505 Running Cost - Official Vehicles							1,500
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							3,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211304 Insurance of Vehicles							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210113 Feeding Cost							2,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							7,500
2210511 Local travel cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		9,200
Use of goods and services							9,200
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210505 Running Cost - Official Vehicles							4,700
2210623 Maintenance of Office Equipment							1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		14,500
Use of goods and services							14,500
2210113 Feeding Cost							2,500
2210505 Running Cost - Official Vehicles							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210509	Other Travel and Transportation							4,500
	2210511	Local travel cost							2,500
	2210709	Seminars/Conferences/Workshops - Domestic							4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				12,300
	Use of goods and services								12,300
	2210113	Feeding Cost							1,000
	2210505	Running Cost - Official Vehicles							500
	2210509	Other Travel and Transportation							2,500
	2210511	Local travel cost							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							4,000
	2210711	Public Education and Sensitization							2,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				13,500
	Use of goods and services								13,500
	2210113	Feeding Cost							1,500
	2210509	Other Travel and Transportation							2,000
	2210511	Local travel cost							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							8,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				6,500
	Use of goods and services								6,500
	2210509	Other Travel and Transportation							2,000
	2210511	Local travel cost							1,500
	2210709	Seminars/Conferences/Workshops - Domestic							3,000
Non Financial Assets									13,697
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn							13,697
Program	91008	Economic Development							13,697
Sub-Program	91008002	SP4.2 Agricultural Services and Management							13,697
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				13,697
	Fixed assets								13,697
	3112208	Computers and Accessories							8,697
	3112211	Office Equipment							5,000
Total Cost Centre									525,604

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		97,333	
Organisation	1310701001	South Tongu District - Sogakope Physical Planning Office of Departmental Head Volta			
Location Code	0401001	South Tongu - Sogakope			
Compensation of employees [GFS]				87,333	
Objective	000000	Compensation of Employees		87,333	
Program	91007	Infrastructure Delivery and Management		87,333	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		87,333	
Operation	000000	0.0	0.0	0.0	87,333
Wages and salaries [GFS]				87,333	
2111001 Established Post				87,333	
Use of goods and services				10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000	
Program	91007	Infrastructure Delivery and Management		10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		4,000	
Use of goods and services				4,000	
2210101 Printed Material and Stationery				2,000	
2210102 Office Facilities, Supplies and Accessories				2,000	
Operation	911002	911002 - Land use and Spatial planning		6,000	
Use of goods and services				6,000	
2210113 Feeding Cost				1,000	
2210505 Running Cost - Official Vehicles				1,000	
2210509 Other Travel and Transportation				3,000	
2210511 Local travel cost				1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			54,200
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						54,200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				54,200
Program	91007	Infrastructure Delivery and Management				54,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				54,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	28,700
Use of goods and services						28,700
2210505 Running Cost - Official Vehicles						1,500
2210509 Other Travel and Transportation						8,000
2210708 Refreshments						8,200
2210905 Assembly Members Sitings All						11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,500
Use of goods and services						17,500
2210505 Running Cost - Official Vehicles						1,500
2210509 Other Travel and Transportation						10,000
2210511 Local travel cost						2,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210113 Feeding Cost						1,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
2210802 External Consultants Fees						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				123,000
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 65,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 65,000

Program 91007 Infrastructure Delivery and Management 65,000

Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development 65,000

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

Use of goods and services 4,000

2210711 Public Education and Sensitization 4,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 41,500

Use of goods and services 41,500

2210101 Printed Material and Stationery 10,000

2210505 Running Cost - Official Vehicles 2,000

2210509 Other Travel and Transportation 2,500

2210708 Refreshments 3,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210711 Public Education and Sensitization 4,000

2210802 External Consultants Fees 15,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 19,500

Use of goods and services 19,500

2210505 Running Cost - Official Vehicles 1,500

2210509 Other Travel and Transportation 2,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

2210802 External Consultants Fees 7,000

2210908 Property Valuation Expenses 6,000

Other expense 3,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 3,000

Program 91007 Infrastructure Delivery and Management 3,000

Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development 3,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 3,000

Miscellaneous other expense 3,000

2821007 Court Expenses 3,000

Non Financial Assets 55,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 55,000

Program 91007 Infrastructure Delivery and Management 55,000

Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development 55,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 55,000

Fixed assets 55,000

3111307 Road Signals 35,000

3113103 Landscaping and Gardening 20,000

South Tonqu District - Soqakope

<i>Total Cost Centre</i>	274,533
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			149,618
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]						139,618
Objective	000000	Compensation of Employees				139,618
Program	91006	Social Services Delivery				139,618
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				139,618
Operation	000000		0.0	0.0	0.0	139,618
Wages and salaries [GFS]						139,618
2111001 Established Post						139,618
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						500
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						1,500
2210102 Office Facilities, Supplies and Accessories						1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	17,700
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 17,700

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 17,700

Program 91006 Social Services Delivery 17,700

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 17,700

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,200

Use of goods and services 3,200

2210505 Running Cost - Official Vehicles 1,000

2210509 Other Travel and Transportation 500

2210511 Local travel cost 700

2210709 Seminars/Conferences/Workshops - Domestic 1,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210505 Running Cost - Official Vehicles 1,000

2210708 Refreshments 1,000

2210709 Seminars/Conferences/Workshops - Domestic 1,000

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 500

2210505 Running Cost - Official Vehicles 1,000

2210509 Other Travel and Transportation 1,000

2210511 Local travel cost 500

2210708 Refreshments 1,000

2210711 Public Education and Sensitization 1,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210505 Running Cost - Official Vehicles 500

2210511 Local travel cost 500

2210709 Seminars/Conferences/Workshops - Domestic 500

2210711 Public Education and Sensitization 500

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210113 Feeding Cost 500

2210505 Running Cost - Official Vehicles 1,000

2210509 Other Travel and Transportation 500

2210511 Local travel cost 500

2210711 Public Education and Sensitization 1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source 28,000
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	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210119 Household Items								10,000

Social benefits [GFS]								8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			8,000

Employer social benefits								8,000
2731103 Refund of Medical Expenses								8,000

Other expense								10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821019 Scholarship and Bursaries								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,750
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 33,750

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					33,750
Program	91006	Social Services Delivery					33,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,750
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,250

Use of goods and services							8,250
2210505	Running Cost - Official Vehicles						2,000
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210711	Public Education and Sensitization						2,250

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210505	Running Cost - Official Vehicles						1,500
2210509	Other Travel and Transportation						2,000
2210511	Local travel cost						1,000
2210708	Refreshments						2,000
2210711	Public Education and Sensitization						3,500

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
2210505	Running Cost - Official Vehicles						1,000
2210509	Other Travel and Transportation						1,000
2210511	Local travel cost						1,000
2210708	Refreshments						1,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210711	Public Education and Sensitization						1,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		8,500
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Use of goods and services							8,500
2210113	Feeding Cost						2,500
2210509	Other Travel and Transportation						4,000
2210711	Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					180,000
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								110,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						110,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			110,000

Use of goods and services		110,000
2210119	Household Items	49,000
2210120	Purchase of Petty Tools/Implements	35,000
2210505	Running Cost - Official Vehicles	2,500
2210509	Other Travel and Transportation	4,500
2210511	Local travel cost	5,000
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	9,000

Social benefits [GFS]								15,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			15,000

Employer social benefits		15,000
2731103	Refund of Medical Expenses	15,000

Other expense								55,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						55,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			55,000

Miscellaneous other expense		55,000
2821009	Donations	5,000
2821019	Scholarship and Bursaries	50,000

Total Cost Centre								409,068
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
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	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	91009	Environmental and Sanitation Management		
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0

			3,000	
Use of goods and services				
	2210505	Running Cost - Official Vehicles		
	2210708	Refreshments		
	2210711	Public Education and Sensitization		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0

			5,000	
Use of goods and services				
	2210505	Running Cost - Official Vehicles		
	2210509	Other Travel and Transportation		
	2210708	Refreshments		
	2210711	Public Education and Sensitization		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	91009	Environmental and Sanitation Management		
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0

			17,500	
Use of goods and services				
	2210505	Running Cost - Official Vehicles		
	2210708	Refreshments		
	2210711	Public Education and Sensitization		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0

			12,000	
Use of goods and services				
	2210505	Running Cost - Official Vehicles		
	2210509	Other Travel and Transportation		
	2210708	Refreshments		
	2210711	Public Education and Sensitization		

			Total Cost Centre	
			25,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	212,808	
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]							202,808	
Objective	000000	Compensation of Employees					202,808	
Program	91007	Infrastructure Delivery and Management					202,808	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					202,808	
Operation	000000		0.0	0.0	0.0	202,808		
Wages and salaries [GFS]							202,808	
2111001 Established Post							202,808	
Use of goods and services							10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							3,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210113 Feeding Cost							1,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				22,500
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							22,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					22,500
Program	91007	Infrastructure Delivery and Management					22,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					22,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210505 Running Cost - Official Vehicles							1,500
2210509 Other Travel and Transportation							8,000
2210511 Local travel cost							5,500
2210708 Refreshments							3,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911803	911803 - Staff Training 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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				33,500
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							33,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					33,500
Program	91007	Infrastructure Delivery and Management					33,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		23,500
Use of goods and services							23,500
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,000
2210511 Local travel cost							3,500
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911803	911803 - Staff Training 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
Total Cost Centre							268,808

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,000
Function Code	70610	Housing development					
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210623 Maintenance of Office Equipment							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70610	Housing development					
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210602 Repairs of Residential Buildings							3,000
2210603 Repairs of Office Buildings							2,000
2210611 Maintenance of Markets							5,000
2210617 Street Lights/Traffic Lights							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	210,000
Function Code	70610	Housing development						
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							120,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						120,000
Program	91007	Infrastructure Delivery and Management						120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210108 Construction Material							55,000	
2210617 Street Lights/Traffic Lights							65,000	
Non Financial Assets							90,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						90,000
Program	91007	Infrastructure Delivery and Management						90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3112104 Ships and Vessels							10,000	
3113101 Electrical Networks							30,000	
3113110 Water Systems							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	369,600
Function Code	70610	Housing development						
Organisation	1311002001	South Tongu District - Sogakope Works Public Works Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							235,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						235,000
Program	91007	Infrastructure Delivery and Management						235,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						235,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	235,000
Use of goods and services							235,000	
	2210108	Construction Material						60,000
	2210602	Repairs of Residential Buildings						50,000
	2210603	Repairs of Office Buildings						40,000
	2210611	Maintenance of Markets						30,000
	2210617	Street Lights/Traffic Lights						55,000
Non Financial Assets							134,600	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						134,600
Program	91007	Infrastructure Delivery and Management						134,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						134,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	134,600
Fixed assets							134,600	
	3112104	Ships and Vessels						12,000
	3113101	Electrical Networks						22,600
	3113110	Water Systems						100,000
Total Cost Centre							594,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	425,000
Function Code	70451	Road transport						
Organisation	1311004001	South Tongu District - Sogakope Works Feeder Roads Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							125,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						125,000
Program	91007	Infrastructure Delivery and Management						125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210601 Roads, Driveways and Grounds							80,000	
2210610 Maintenance of Drains							45,000	
Non Financial Assets							300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						300,000
Program	91007	Infrastructure Delivery and Management						300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111308 Feeder Roads							300,000	
Total Cost Centre							425,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				273,400
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 9,200

Objective	140602	9.3 Incrs access of SMEs to fin. serv					9,200
Program	91008	Economic Development					9,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210505	Running Cost - Official Vehicles						1,000
2210711	Public Education and Sensitization						1,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		7,200
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Use of goods and services							7,200
2210505	Running Cost - Official Vehicles						3,000
2210509	Other Travel and Transportation						2,200
2210708	Refreshments						2,000

Non Financial Assets 264,200

Objective	140602	9.3 Incrs access of SMEs to fin. serv					264,200
Program	91008	Economic Development					264,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					264,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		264,200

Fixed assets							264,200
3111354	WIP - Markets						50,000
3113160	WIP - Furniture and Fittings						214,200

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				40,000
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 40,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000

Use of goods and services							40,000
2210120	Purchase of Petty Tools/Implements						30,000
2210505	Running Cost - Official Vehicles						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,250
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							32,250
Objective	140602	9.3 Incrs access of SMEs to fin. serv					32,250
Program	91008	Economic Development					32,250
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,250
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,000
2210711 Public Education and Sensitization							3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		27,250
Use of goods and services							27,250
2210120 Purchase of Petty Tools/Implements							10,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							2,250
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Non Financial Assets							18,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,000
Fixed assets							18,000
3111354 WIP - Markets							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				15,000
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					
Non Financial Assets							15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111354 WIP - Markets							15,000
Total Cost Centre							378,650

South Tonqu District - Soqakope

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								Total By Fund Source 27,750
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1311102001	South Tongu District - Sogakope Trade, Industry and Tourism Trade Volta							
Location Code	0401001	South Tongu - Sogakope							
Use of goods and services									20,750
Objective	140602	9.3 Incrs access of SMEs to fin. serv							20,750
Program	91008	Economic Development							20,750
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							20,750
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0			20,750
Use of goods and services									20,750
2210505 Running Cost - Official Vehicles									5,000
2210708 Refreshments									4,000
2210709 Seminars/Conferences/Workshops - Domestic									6,750
2210910 Trade Promotion / Publicity									5,000
Other expense									7,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv							7,000
Program	91008	Economic Development							7,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							7,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0			7,000
Miscellaneous other expense									7,000
2821009 Donations									7,000
Total Cost Centre									27,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70473	Tourism					
Organisation	1311104001	South Tongu District - Sogakope Trade, Industry and Tourism Tourism Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							4,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70473	Tourism					
Organisation	1311104001	South Tongu District - Sogakope Trade, Industry and Tourism Tourism Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							15,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							4,000
Total Cost Centre							19,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	17,000	
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							14,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					14,500	
Program	91009	Environmental and Sanitation Management					14,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					14,500	
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	910109	910109 - Supervision and coordination			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210113 Feeding Cost							1,000	
2210509 Other Travel and Transportation							1,500	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210509 Other Travel and Transportation							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Other expense							2,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,500	
Program	91009	Environmental and Sanitation Management					2,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,500
Miscellaneous other expense							2,500	
2821009 Donations							2,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	27,000
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							17,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					17,000
Program	91009	Environmental and Sanitation Management					17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					17,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	17,000
Use of goods and services							17,000
2210103 Refreshment Items							5,000
2210108 Construction Material							7,000
2210119 Household Items							5,000
Social benefits [GFS]							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Employer social benefits							5,000
2731103 Refund of Medical Expenses							5,000
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	67,485
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							57,485
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					57,485
Program	91009	Environmental and Sanitation Management					57,485
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					57,485
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210711 Public Education and Sensitization							13,000
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	12,485
Use of goods and services							12,485
2210113 Feeding Cost							2,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,485
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	7,000
Use of goods and services							7,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210103 Refreshment Items							5,000
2210104 Medical Supplies							5,000
2210108 Construction Material							7,000
2210119 Household Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Social benefits [GFS]							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Employer social benefits							5,000
2731103 Refund of Medical Expenses							5,000
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821009	Donations				5,000
Total Cost Centre						111,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		74,945	
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0401001	South Tongu - Sogakope			
Compensation of employees [GFS]				68,945	
Objective	000000	Compensation of Employees		68,945	
Program	91001	Management and Administration		68,945	
Sub-Program	91001005	SP1.5: Human Resource Management		68,945	
Operation	000000	0.0	0.0	0.0	68,945
Wages and salaries [GFS]				68,945	
2111001 Established Post				68,945	
Use of goods and services				6,000	
Objective	640101	Improve human capital development and management		6,000	
Program	91001	Management and Administration		6,000	
Sub-Program	91001005	SP1.5: Human Resource Management		6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		2,500	
Use of goods and services				2,500	
2210101 Printed Material and Stationery				1,500	
2210102 Office Facilities, Supplies and Accessories				1,000	
Operation	911801	911801 - Personnel and Staff Management		3,500	
Use of goods and services				3,500	
2210509 Other Travel and Transportation				2,000	
2210511 Local travel cost				1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope Human Resource Management Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							23,000
Objective	640101	Improve human capital development and management					23,000
Program	91001	Management and Administration					23,000
Sub-Program	91001005	SP1.5: Human Resource Management					23,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							1,000
2210708 Refreshments							2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Social benefits [GFS]							4,000
Objective	640101	Improve human capital development and management					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	4,000
Employer social benefits							4,000
2731102 Staff Welfare Expenses							1,000
2731103 Refund of Medical Expenses							3,000
Other expense							9,000
Objective	640101	Improve human capital development and management					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001005	SP1.5: Human Resource Management					9,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000
2821009 Donations							6,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	61,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							51,000
Objective	640101	Improve human capital development and management					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001005	SP1.5: Human Resource Management					51,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	11,000
Use of goods and services							11,000
2210103 Refreshment Items							9,000
2210708 Refreshments							2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Social benefits [GFS]							7,000
Objective	640101	Improve human capital development and management					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001005	SP1.5: Human Resource Management					7,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	7,000
Employer social benefits							7,000
2731102 Staff Welfare Expenses							3,000
2731103 Refund of Medical Expenses							4,000
Other expense							3,500
Objective	640101	Improve human capital development and management					3,500
Program	91001	Management and Administration					3,500
Sub-Program	91001005	SP1.5: Human Resource Management					3,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	3,500
Miscellaneous other expense							3,500
2821009 Donations							3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0401001	South Tongu - Sogakope						
Use of goods and services							35,000	
Objective	640101	Improve human capital development and management						35,000
Program	91001	Management and Administration						35,000
Sub-Program	91001005	SP1.5: Human Resource Management						35,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
<i>Total Cost Centre</i>							207,445	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			40,899
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311901001	South Tongu District - Sogakope	Statistics	Statistics	Statistics	Volta
Location Code	0401001	South Tongu - Sogakope				

Compensation of employees [GFS]						34,899
Objective	000000	Compensation of Employees				34,899
Program	91001	Management and Administration				34,899
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				34,899
Operation	000000		0.0	0.0	0.0	34,899

Wages and salaries [GFS]						34,899
2111001 Established Post						34,899

Use of goods and services						6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Use of goods and services						3,500
2210113 Feeding Cost						1,000
2210509 Other Travel and Transportation						1,500
2210511 Local travel cost						1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,500

Use of goods and services						2,500
2210113 Feeding Cost						500
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311901001	South Tongu District - Sogakope_ Statistics_ Statistics_ Statistics_ Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							10,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,500
Program	91001	Management and Administration					10,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210113 Feeding Cost							500
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,000
2210511 Local travel cost							1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311901001	South Tongu District - Sogakope_ Statistics_ Statistics_ Statistics_ Volta					
Location Code	0401001	South Tongu - Sogakope					
Use of goods and services							11,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					11,000
Program	91001	Management and Administration					11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							1,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							62,399

Total Vote

10,537,150

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Tongu District - Sogakope	3,102,087	2,638,303	1,675,263	7,415,653	353,204	703,595	264,200	1,320,999	0	0	0	169,500	1,450,997	1,620,497	10,537,150
Management and Administration	1,813,360	994,411	440,765	3,248,537	353,204	456,995	0	810,199	0	0	0	65,000	28,300	93,300	4,152,036
SP1.1: General Administration	1,709,516	647,211	440,765	2,797,492	353,204	213,105	0	566,309	0	0	0	30,000	28,300	58,300	3,422,102
SP1.2: Finance and Revenue Mobilization	0	83,170	0	83,170	0	80,500	0	80,500	0	0	0	0	0	0	163,670
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	153,100	0	187,999	0	67,000	0	67,000	0	0	0	0	0	0	254,999
SP1.4: Legislative Oversight	0	43,430	0	43,430	0	60,390	0	60,390	0	0	0	0	0	0	103,820
SP1.5: Human Resource Management	68,945	67,500	0	136,445	0	36,000	0	36,000	0	0	0	35,000	0	35,000	207,445
Social Services Delivery	721,179	704,407	636,898	2,062,484	0	97,700	0	97,700	0	0	0	0	1,394,000	1,394,000	3,734,184
SP2.1 Education, youth & Sports Services	0	232,200	630,298	862,498	0	28,500	0	28,500	0	0	0	0	737,400	737,400	1,628,398
SP2.2 Public Health Services and Management	0	86,457	6,600	93,057	0	30,500	0	30,500	0	0	0	0	656,600	656,600	780,157
SP2.3 Social Welfare and Community Development	139,618	71,750	0	211,368	0	17,700	0	17,700	0	0	0	0	0	0	409,068
SP2.5 Environmental Health and Sanitation Services	581,561	314,000	0	895,561	0	21,000	0	21,000	0	0	0	0	0	0	916,561
Infrastructure Delivery and Management	290,141	603,500	579,600	1,473,241	0	89,700	0	89,700	0	0	0	0	0	0	1,562,941
SP3.1 Physical and Spatial Planning Development	87,333	78,000	55,000	220,333	0	54,200	0	54,200	0	0	0	0	0	0	274,533
SP3.2 Public Works, Rural Housing and Water Management	202,808	525,500	524,600	1,252,908	0	35,500	0	35,500	0	0	0	0	0	0	1,288,408
Economic Development	277,406	224,000	18,000	519,406	0	34,200	264,200	298,400	0	0	0	104,500	28,697	133,197	951,004
SP4.1 Trade, Tourism and Industrial Development	0	115,000	18,000	133,000	0	13,200	264,200	277,400	0	0	0	0	15,000	15,000	425,400
SP4.2 Agricultural Services and Management	277,406	109,000	0	386,406	0	21,000	0	21,000	0	0	0	104,500	13,697	118,197	525,604
Environmental and Sanitation Management	0	111,985	0	111,985	0	25,000	0	25,000	0	0	0	0	0	0	136,985
SP5.1 Disaster Prevention and Management	0	94,485	0	94,485	0	17,000	0	17,000	0	0	0	0	0	0	111,485
SP5.2 Natural Resource Conservation and Management	0	17,500	0	17,500	0	8,000	0	8,000	0	0	0	0	0	0	25,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
South Tongu District - Sogakope	6,943,359	6,948,359	7,012,792
1_No Poverty	406,435	406,435	410,500
16_Peace, Justice, and Strong Institutions	1,655,801	1,655,801	1,672,359
17_Partnerships for the Goals	191,170	191,170	193,082
2_Zero Hunger	248,197	248,197	250,679
3_Good Health and Well-Being	780,157	780,157	787,959
4_ Quality Education	1,628,398	1,633,398	1,644,682
6_Clean Water and Sanitation	335,000	335,000	338,350
8_ Decent Work and Economic Growth	19,000	19,000	19,190
9_Industry, Innovation, and Infrastructure	1,679,200	1,679,200	1,695,992
Grand Total	0	0	0
	6,943,359	6,948,359	7,012,792

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	0	0	0	7,081,859	7,086,859	7,152,677
9101 - Generic Operations	0	0	0	4,900,314	4,900,314	4,949,317
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	188,200	188,200	190,082
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,500	140,500	141,905
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	96,957	96,957	97,927
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	37,500	37,500	37,875
910109 - Supervision and coordination	0	0	0	64,985	64,985	65,635
910111 - DATA COLLECTION	0	0	0	28,000	28,000	28,280
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	17,000	17,000	17,170
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,800	80,800	81,608
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,390,460	3,390,460	3,424,365
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	674,912	674,912	681,661
910116 - Covid-19 Sanitation related expenditures	0	0	0	13,000	13,000	13,130
910118 - Covid-19 Related reliefs	0	0	0	13,000	13,000	13,130
9102 - TRADE AND INDUSTRY	0	0	0	121,200	121,200	122,412
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	74,450	74,450	75,195
910202 - Trade Development and Promotion	0	0	0	27,750	27,750	28,028
910203 - Development and promotion of Tourism potentials	0	0	0	19,000	19,000	19,190
9103 - AGRICULTURE	0	0	0	51,300	51,300	51,813
910301 - Extension Services	0	0	0	17,000	17,000	17,170
910302 - Surveillance and Management of Diseases and Pests	0	0	0	12,300	12,300	12,423
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,500	13,500	13,635
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	8,500	8,500	8,585
9104 - EDUCATION	0	0	0	213,700	218,700	215,837
910401 - School Feeding operations	0	0	0	4,000	9,000	4,040
910402 - Supervision and inspection of Education Delivery	0	0	0	20,200	20,200	20,402
910403 - Development of youth, sports and culture	0	0	0	65,500	65,500	66,155

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	124,000	124,000	125,240
9105 - HEALTH	0	0	0	64,000	64,000	64,640
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,000	33,000	33,330
910503 - Public Health services	0	0	0	31,000	31,000	31,310
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	260,250	260,250	262,853
910601 - Social intervention programmes	0	0	0	208,000	208,000	210,080
910602 - Gender empowerment and mainstreaming	0	0	0	12,250	12,250	12,373
910603 - Community mobilization	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	11,000	11,000	11,110
910605 - Combating domestic violence and human trafficking	0	0	0	14,000	14,000	14,140
9107 - DISASTER PREVENTION	0	0	0	67,000	67,000	67,670
910701 - Disaster management	0	0	0	67,000	67,000	67,670
9108 - CENTRAL ADMINISTRATION	0	0	0	399,325	399,325	403,318
910801 - Procurement management	0	0	0	33,200	33,200	33,532
910803 - Protocol services	0	0	0	75,300	75,300	76,053
910804 - Legislative enactment and oversight	0	0	0	103,820	103,820	104,858
910805 - Administrative and technical meetings	0	0	0	19,500	19,500	19,695
910806 - Security management	0	0	0	70,100	70,100	70,801
910807 - Support to traditional authorities	0	0	0	7,405	7,405	7,479
910809 - Citizen participation in local governance	0	0	0	48,000	48,000	48,480
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
910811 - Legal Services	0	0	0	22,000	22,000	22,220
9109 - WASTE MANAGEMENT	0	0	0	301,000	301,000	304,010
910901 - Environmental sanitation Management	0	0	0	32,000	32,000	32,320
910902 - Solid waste management	0	0	0	234,000	234,000	236,340
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	93,000	93,000	93,930
911002 - Land use and Spatial planning	0	0	0	68,000	68,000	68,680

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	49,000	49,000	49,490
911101 - Supervision and regulation of infrastructure development	0	0	0	49,000	49,000	49,490
9112 - BUDGET AND RATING	0	0	0	115,600	115,600	116,756
911201 - Budget preparation and Coordination	0	0	0	49,600	49,600	50,096
911202 - Budget implementation and performance reporting	0	0	0	21,500	21,500	21,715
911203 - Rating and Billing	0	0	0	44,500	44,500	44,945
9113 - FINANCE	0	0	0	152,670	152,670	154,197
911301 - Treasury and accounting activities	0	0	0	29,500	29,500	29,795
911302 - Internal audit operations	0	0	0	59,670	59,670	60,267
911303 - Revenue collection and management	0	0	0	63,500	63,500	64,135
9115 - TRANSPORT	0	0	0	46,500	46,500	46,965
911501 - Management of transport services	0	0	0	46,500	46,500	46,965
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	242,000	242,000	244,420
911801 - Personnel and Staff Management	0	0	0	46,000	46,000	46,460
911803 - Staff Training and skills development	0	0	0	196,000	196,000	197,960
Grand Total	0	0	0	7,081,859	7,086,859	7,152,677

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	7,207,535	7,213,792	7,279,610
	125,676	126,933	126,933
	125,676	126,933	126,933
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	188,200	188,200	190,082
	11,500	11,500	11,615
	58,700	58,700	59,287
	20,500	20,500	20,705
	80,500	80,500	81,305
	17,000	17,000	17,170
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	140,500	140,500	141,905
	18,000	18,000	18,180
	7,000	7,000	7,070
	113,000	113,000	114,130
	2,500	2,500	2,525
910104 - INFORMATION, EDUCATION AND COMMUNICATION	96,957	96,957	97,927
	25,000	25,000	25,250
	5,000	5,000	5,050
	60,957	60,957	61,567
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	155,000	155,000	156,550
	8,000	8,000	8,080
	40,000	40,000	40,400
	107,000	107,000	108,070
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	37,500	37,500	37,875
	11,000	11,000	11,110
	26,500	26,500	26,765
910109 - Supervision and cordination	64,985	64,985	65,635
	1,500	1,500	1,515
	17,000	17,000	17,170
	29,485	29,485	29,780
	17,000	17,000	17,170
910111 - DATA COLLECTION	28,000	28,000	28,280
	2,500	2,500	2,525
	12,000	12,000	12,120
	13,500	13,500	13,635
910112 - GREEN ECONOMY ACTIVITIES	17,000	17,000	17,170
	5,000	5,000	5,050
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,800	80,800	81,608
	49,700	49,700	50,197
	25,100	25,100	25,351
	6,000	6,000	6,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,390,460	3,390,460	3,424,365
	264,200	264,200	266,842
	90,000	90,000	90,900
	1,585,263	1,585,263	1,601,116
	13,697	13,697	13,834
	1,437,300	1,437,300	1,451,673
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	674,912	674,912	681,661
	4,000	4,000	4,040
	29,000	29,000	29,290
	120,000	120,000	121,200
	512,711	512,711	517,838
	9,200	9,200	9,292
910116 - Covid-19 Sanitation related expenditures	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910118 - Covid-19 Related reliefs	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	74,450	74,450	75,195
	7,200	7,200	7,272
	40,000	40,000	40,400
	27,250	27,250	27,523
910202 - Trade Development and Promotion	27,750	27,750	28,028
	27,750	27,750	28,028
910203 - Development and promotion of Tourism potentials	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150
910301 - Extension Services	17,000	17,000	17,170
	2,500	2,500	2,525
	14,500	14,500	14,645
910302 - Surveillance and Management of Diseases and Pests	12,300	12,300	12,423
	12,300	12,300	12,423
910304 - Agricultural Research and Demonstration Farms	13,500	13,500	13,635
	13,500	13,500	13,635

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	8,500	8,500	8,585
	2,000	2,000	2,020
	6,500	6,500	6,565
910401 - School Feeding operations	4,000	9,000	4,040
	4,000	9,000	4,040
910402 - Supervision and inspection of Education Delivery	20,200	20,200	20,402
	7,000	7,000	7,070
	13,200	13,200	13,332
910403 - Development of youth, sports and culture	65,500	65,500	66,155
	5,500	5,500	5,555
	40,000	40,000	40,400
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	124,000	124,000	125,240
	6,000	6,000	6,060
	50,000	50,000	50,500
	68,000	68,000	68,680
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,000	33,000	33,330
	5,000	5,000	5,050
	28,000	28,000	28,280
910503 - Public Health services	31,000	31,000	31,310
	6,000	6,000	6,060
	10,000	10,000	10,100
	15,000	15,000	15,150
910601 - Social intervention programmes	208,000	208,000	210,080
	28,000	28,000	28,280
	180,000	180,000	181,800
910602 - Gender empowerment and mainstreaming	12,250	12,250	12,373
	4,000	4,000	4,040
	8,250	8,250	8,333
910603 - Community mobilization	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910604 - Child right promotion and protection	11,000	11,000	11,110
	2,000	2,000	2,020
	2,000	2,000	2,020
	7,000	7,000	7,070

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	14,000	14,000	14,140
	2,000	2,000	2,020
	3,500	3,500	3,535
	8,500	8,500	8,585
910701 - Disaster management	67,000	67,000	67,670
	5,000	5,000	5,050
	27,000	27,000	27,270
	35,000	35,000	35,350
910801 - Procurement management	33,200	33,200	33,532
	25,200	25,200	25,452
	8,000	8,000	8,080
910803 - Protocol services	75,300	75,300	76,053
	25,000	25,000	25,250
	35,300	35,300	35,653
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	103,820	103,820	104,858
	60,390	60,390	60,994
	43,430	43,430	43,864
910805 - Administrative and technical meetings	19,500	19,500	19,695
	5,000	5,000	5,050
	14,500	14,500	14,645
910806 - Security management	70,100	70,100	70,801
	11,500	11,500	11,615
	16,200	16,200	16,362
	42,400	42,400	42,824
910807 - Support to traditional authorities	7,405	7,405	7,479
	2,405	2,405	2,429
	5,000	5,000	5,050
910809 - Citizen participation in local governance	48,000	48,000	48,480
	8,000	8,000	8,080
	5,000	5,000	5,050
	35,000	35,000	35,350
910810 - Plan and budget preparation	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910811 - Legal Services	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	32,000	32,000	32,320
	6,000	6,000	6,060
	26,000	26,000	26,260
910902 - Solid waste management	234,000	234,000	236,340
	2,000	2,000	2,020
	232,000	232,000	234,320
910903 - Liquid waste management	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
911002 - Land use and Spatial planning	68,000	68,000	68,680
	6,000	6,000	6,060
	17,500	17,500	17,675
	44,500	44,500	44,945
911003 - Street Naming and Property Addressing System	25,000	25,000	25,250
	5,500	5,500	5,555
	19,500	19,500	19,695
911101 - Supervision and regulation of infrastructure development	49,000	49,000	49,490
	5,000	5,000	5,050
	20,500	20,500	20,705
	23,500	23,500	23,735
911201 - Budget preparation and Coordination	49,600	49,600	50,096
	10,000	10,000	10,100
	39,600	39,600	39,996
911202 - Budget implementation and performance reporting	21,500	21,500	21,715
	11,500	11,500	11,615
	10,000	10,000	10,100
911203 - Rating and Billing	44,500	44,500	44,945
	9,000	9,000	9,090
	35,500	35,500	35,855
911301 - Treasury and accounting activities	29,500	29,500	29,795
	29,500	29,500	29,795
911302 - Internal audit operations	59,670	59,670	60,267
	13,500	13,500	13,635
	46,170	46,170	46,632
911303 - Revenue collection and management	63,500	63,500	64,135
	50,500	50,500	51,005
	13,000	13,000	13,130

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911501 - Management of transport services	46,500	46,500	46,965
	13,500	13,500	13,635
	33,000	33,000	33,330
911701 - Data and information dissemination	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030
911801 - Personnel and Staff Management	46,000	46,000	46,460
	3,500	3,500	3,535
	21,000	21,000	21,210
	21,500	21,500	21,715
911803 - Staff Training and skills development	196,000	196,000	197,960
	35,000	35,000	35,350
	96,000	96,000	96,960
	65,000	65,000	65,650
Grand Total	0	0	0
	7,207,535	7,213,792	7,279,610

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	7,207,535	7,213,792	7,279,610
70111 Exec. & leg. Organs (cs)	1,781,477	1,782,734	1,799,292
	455,671	456,928	460,228
	107,000	107,000	108,070
	1,160,506	1,160,506	1,172,111
	58,300	58,300	58,883
70112 Financial & fiscal affairs (CS)	329,670	329,670	332,967
	12,000	12,000	12,120
	127,000	127,000	128,270
	155,670	155,670	157,227
	35,000	35,000	35,350
70133 Overall planning & statistical services (CS)	187,200	187,200	189,072
	10,000	10,000	10,100
	54,200	54,200	54,742
	123,000	123,000	124,230
70360 Public order and safety n.e.c	111,485	111,485	112,600
	17,000	17,000	17,170
	27,000	27,000	27,270
	67,485	67,485	68,160
70411 General Commercial & economic affairs (CS)	406,400	406,400	410,464
	273,400	273,400	276,134
	40,000	40,000	40,400
	78,000	78,000	78,780
	15,000	15,000	15,150
70421 Agriculture cs	248,197	248,197	250,679
	12,000	12,000	12,120
	21,000	21,000	21,210
	20,000	20,000	20,200
	77,000	77,000	77,770
	118,197	118,197	119,379
70451 Road transport	425,000	425,000	429,250
	425,000	425,000	429,250
70473 Tourism	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150
70560 Environmental protection n.e.c	25,500	25,500	25,755
	8,000	8,000	8,080
	17,500	17,500	17,675

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			660,600	660,600	667,206
				12,000	12,000	12,120
				35,500	35,500	35,855
				210,000	210,000	212,100
				403,100	403,100	407,131
70620	Community Development			269,450	269,450	272,145
				10,000	10,000	10,100
				17,700	17,700	17,877
				28,000	28,000	28,280
				33,750	33,750	34,088
				180,000	180,000	181,800
70721	General Medical services (IS)			780,157	780,157	787,959
				30,500	30,500	30,805
				10,000	10,000	10,100
				83,057	83,057	83,888
				656,600	656,600	663,166
70740	Public health services			335,000	335,000	338,350
				21,000	21,000	21,210
				314,000	314,000	317,140
70810	Recreational and sport services (IS)			65,500	65,500	66,155
				5,500	5,500	5,555
				40,000	40,000	40,400
				20,000	20,000	20,200
70980	Education n.e.c			1,562,898	1,567,898	1,578,527
				23,000	28,000	23,230
				50,000	50,000	50,500
				752,498	752,498	760,023
				737,400	737,400	744,774
Grand Total				0	0	0
				7,207,535	7,213,792	7,279,610

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	7,207,535	7,213,792	7,279,610
70111 Exec. & leg. Organs (cs)	1,781,477	1,782,734	1,799,292
70112 Financial & fiscal affairs (CS)	329,670	329,670	332,967
70133 Overall planning & statistical services (CS)	187,200	187,200	189,072
70360 Public order and safety n.e.c	111,485	111,485	112,600
70411 General Commercial & economic affairs (CS)	406,400	406,400	410,464
70421 Agriculture cs	248,197	248,197	250,679
70451 Road transport	425,000	425,000	429,250
70473 Tourism	19,000	19,000	19,190
70560 Environmental protection n.e.c	25,500	25,500	25,755
70610 Housing development	660,600	660,600	667,206
70620 Community Development	269,450	269,450	272,145
70721 General Medical services (IS)	780,157	780,157	787,959
70740 Public health services	335,000	335,000	338,350
70810 Recreational and sport services (IS)	65,500	65,500	66,155
70980 Education n.e.c	1,562,898	1,567,898	1,578,527
Grand Total	0	0	0
	7,207,535	7,213,792	7,279,610

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 43: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Renovation of 1no. 4unit classroom at Dodoekope D/A JHS	Malmaxi Company ltd	80%	229,555.00	127,989.90	101,565.00	45,000.00	-	-	-
2		Construction of 1no. 3-unit classroom block with ancillary facilities at Atsieve D/A Primary school	Theotech Consult & Construction ltd	70%	352,520.05	158,506.50	194,013.55	125,000	-	-	-
3		Construction of 1no. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary school	Yandeg Company ltd	15%	515,218	21,600	493,618	394,000	60,000	-	-
4		Fixing of 5no. metal gates and ancillary works at sogakope market	Nyasmond Company ltd	25%	113,870			64,000			

		and rehabilitation of Dabala market									
5		Renovation of 4no. Area Council offices	Vincenzo construction ltd	90%	89,765	36,004.50	53,761	14,000		-	-
6		Renovation of Dabala District Magistrate court	Kosglo ltd	0%	99,594.30	0	99,594.30	50,000.00	49,594.30	-	-
7		Complete District Assembly office block (phase1)	Bedisco construction ltd	90%	236,765.00	0	236,765 .00	36,765.00	-	-	-
8		Re-roof / renovate 1no. 3-unit classroom with ancillary	Yandeg company ltd	90%	201,298.00	120,000.00	81,298.00	11,298.00	-	-	-
9		Re-roof / renote 1no. 3-unit classroom with ancillary	Dzogbenyui construction ltd	100%	71,694.65	62,585.91	9,108.74	9,200.00	-	-	-
10		Complete 1no. semidetached nurses' quarters at District hospital	Kosglo ltd	100%	140,047.40	121,109.40	18,938.16	5,000.00	-	-	-

Table 44: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) – DPAT / DACF

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DPAT / DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1no. 4unit classroom block with ancillary facilities at Dabala SHS	Construction ways ltd	100%	205,612.21	153,909.00	51,703.21	52,000.00	-	-	-
2		Completion of 1no. 4unit classroom block with ancillary facilities	Vian enterprise	85%	274,294.00	190,736.50	275,000	14,300.00	-	-	-

Table 45: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DDF

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion 1no. 18-shower points and 12- seater WC toilet	Our Rock Ventures	90%	22,086.00	16,864.00	5,221.80	5,300.00	-		

Table 46: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SOUTH TONGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies, or none)
1	Reshape deplorable feeder roads & construct culverts I selected communities	Roads/Culverts	DACF-ASSEMBLY	300,000.00	-
2	Complete District Assembly Office block (phase II)	Offices/Washrooms	DACF-ASSEMBLY	250,000.00	-
3.	Construct 1No. 6-unit classroom block with ancillary facilities at Sogakope Jubilee School	6-unit classroom, store, office, washroom	DPAT	650,000.00	Feasibility studies
4.	Construct 1No. Nurses quarters at Sogakope	Bedrooms, sitting room, washroom, kitchen	DPAT	650,000.00	Feasibility studies