



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SOUTH TONGU DISTRICT ASSEMBLY**



### APPROVAL RESOLUTION

THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAM BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2024 FISCAL YEAR AT A GENERAL ASSEMBLY MEETING HELD ON TUESDAY 31<sup>ST</sup> OCTOBER, 2023 AT THE DISTRICT ASSEMBLY HALL, SOGAKOPE.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 5,633,066.00	GH¢ 2,945,259.00	GH¢ 3,620,622.00

TOTAL BUDGET GH¢ 12,198,947.00

  
SETSOAFIA KPENU  
DISTRICT CO-ORD. DIRECTOR

  
HON. VICTORIA DZEKLO  
PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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. The district consists of a single Constituency, encompassing forty Electoral Areas. The General Assembly is made up forty elected members, one Member of Parliament (MP), nineteen appointees including the District Chief Executive.

### 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 122,526 by 2024. 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

The vision of South Tongu District Assembly is to be the best managed District Assembly 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.

## Goals

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:

1. Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
2. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
3. Promote economic development in the district
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
5. Responsible for the development, improvement and management of human settlements and the environment in the district.
6. Responsible for the maintenance of security and public safety in the district.
7. Promote justice by ensuring ready access to courts in the district.
8. Execute approved development plans for the district.

9. Guide, encourage and support sub-district local structures, public agencies, and local communities to perform their functions in the execution of approved development plans.
10. 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.
11. 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

The South Tongu District's economy is predominantly agrarian, with agriculture serving as the backbone. Key sectors include crop cultivation, livestock farming, and fishing. Small-scale businesses also contribute a diverse economic landscape within the district.

- Agriculture

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. The primary agricultural sectors include crop production, animal husbandry and fishery/aquaculture.

In crop production, a high proportion of households (90.9%) are engaged in crop farming in the rural areas as compared to 73.6% in the urban areas. Major crops grown in the district are cassava, beans, maize, rice, okro, pepper, groundnut, garden eggs, sugarcane, rice, tomatoes, sweet potatoes, and mango. Commercial rice cultivation is concentrated in Fievie and Kpenu, while pepper farming is a major agribusiness in Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya.

Livestock rearing is more prominent in urban areas, with chicken, cattle, goats, sheep, piggery, guinea fowl, and ducks being the major livestock. Cattle rearing dominates, possibly influenced by the 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 program 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	2	1	1	0	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	2	0	0	1	1	Sogakope
Maternity Homes				1		Sogakope
Total	25	24	1	2	1	

*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 1.1: Staff strength of key health professionals

Cadre of personnel	2021		2021		2022	
	No.	Patient ratio	No.	Patient ratio	No.	Patient ratio
Midwives	68	1:1624	93	1:293	103	1:1121
Nurses	293	1:406	96	1:214	501	1:238
Doctors	14	1:8004	18	1:6308	21	1:5499

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 1.2: Number of public and private schools by level

Level	Public	Private	Total
KG	90	41	131
Primary	88	41	129
JHS	67	24	91
SHS	3	0	3
TVET	2	0	2
<b>TOTAL</b>	<b>250</b>	<b>106</b>	<b>356</b>

DED Annual Report, 2022

*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 1.3: Student enrolment and teacher distribution

LEVEL	ENROLLMENT			TEACHERS					
	BOYS	GIRLS	TOTAL	TRAINED			UNTRAINED		
				M	F	TOTAL	M	F	TOTAL
KG	4,335	4,252	8,587	21	196	217	13	30	43
Primary	9,837	9,780	19,617	201	335	536	15	50	65
JHS	3,938	3,775	7,713	310	170	480	6	4	10
SHS	1,438	2,870	4,308	155	98	253	25	15	40
TVET	1,573	776	2,349	31	18	49	24	16	40
<b>TOTAL</b>	<b>21,121</b>	<b>21,453</b>	<b>42,574</b>	<b>718</b>	<b>817</b>	<b>1,535</b>	<b>83</b>	<b>115</b>	<b>198</b>

Source: DED Annual Report, 2022

*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 an all-girls Senior High School in the district.

Table 1.4: 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

Table 5: Educational indicators

*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.

- Markets and Industries

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, bakery 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 for Household Usage

Table 6 presents a comprehensive overview of water sources for household usage in the district, highlighting distinct patterns between urban and rural areas. Pipe-born water emerges as the primary source, constituting 54.49% district-wide. However, urban areas exhibit a higher reliance on pipe water (59.31%) compared to rural areas (52.06%). Notably, River/Stream usage is more prevalent in rural settings (17.16%) than in urban locales (5.26%). Bore-hole/Pump/Lake/Dam/Canal usage is more prominent in rural areas (2.89%). The category labelled as 'Others' encompasses diverse sources, with a district-wide usage of 28.93%, showing variations between urban (34.33%) and rural (26.22%) preferences. This data underscores the diversity in water sources across the district, emphasizing the need for targeted strategies in water resource management and infrastructure development. The data also suggest that more funds should be allocated for healthcare services and awareness programs to mitigate water-borne diseases and improve overall public health.

Table 1.5: Sources of water for household usage.

Source of Water	Water usage by Households		
	District (%)	Urban (%)	Rural (%)
River/Stream	13.18	5.26	17.16
Pipe born	54.49	59.31	52.06
Bore-hole/Pump/Tube well	0.87	0.63	0.99
Rainwater	0.51	0.18	0.68
Dugout/Pond/Lake/Dam/Canal	2.02	0.28	2.89
Others (protected well & spring, bottled water, sachet water, tanker supply/vendor provided, unprotected well & spring)	28.93	34.33	26.22

Source: GSS, 2021 PHC

## II. Sanitation

Table 7 below offers insights into the diverse landscape of toilet facilities used by households across the district, with notable variations between urban and rural areas. A significant portion of households, totaling 24.59%, resort to no facilities, relying on bush or fields, particularly pronounced in rural settings (38.81%) compared to urban areas (6.30%). Water closets are more prevalent in urban households (24.64%) than rural ones (7.48%). Pit latrines, a common choice, are used by 23.15% of households district-wide, showing a balance distribution between urban (21.65%) than in rural regions (15.03%). Public toilets incorporating various types, are utilized by 17.29% of households, demonstrating consistent usage across both urban (17.20%) and rural (17.34%) sectors. The data highlights the diverse sanitation practices with the district, emphasizing the importance of tailored sanitation policies and infrastructure development. Given the data on toilet sanitation, priority is given to investment in water and sanitation infrastructure. This includes support for Community-led Total Sanitation Program (CLTS), and addressing sanitation challenges in both urban and rural areas. Attention would be given to awareness creation about the importance of proper sanitation practices. This includes workshops, campaigns, and educational initiatives to promote behavioral change. Regular maintenance of sanitation facilities will ensure the sustainability of these facilities and prevents deterioration.

Table 1.6: Type of toilet facility used by households

Toilet facility	Facility usage by Households		
	District (%)	Urban (%)	Rural (%)
No facilities (bush/beach/field)	24.59	6.30	33.81
Water Closet.	13.23	24.64	7.48
Biodigester/Biogas	3.02	4.34	2.35
Portable toilet	0.04	0.09	0.01
Pit latrine	23.15	21.56	23.89
KVIP	18.59	25.65	15.03
Public toilet (WC/KVIP/Pit Pan etc.)	17.29	17.20	17.34
Bucket/Pan	0.05	0.06	0.05
Other	0.04	0.07	0.03

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 1.7: Method of waste disposal by households

Method of waste disposal	Disposal method used by Households		
	District (%)	Urban (%)	Rural (%)
<b>Solid waste</b>			
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
<b>Liquid waste</b>			
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

The data from table 7 provides insights into the methods employed by households for waste disposal, categorized into solid and liquid waste. In terms of solid waste, a significant portion is collected, with urban areas leading at 11.6%, compared to 7.7% in rural areas. The difference in solid waste collection in urban and rural areas highlights potential infrastructure gaps that may impact waste management efficiency. This underscores the importance of considering local context when implementing waste management strategies. A considerable 66% is burned by households, indicating a prevalent disposal method. This might have environmental implications and raises questions about sustainable waste management practices. Public dump containers and open spaces are also utilized, with variations between urban and rural percentages.

For liquid waste, a minimal of 0.95 is directed through the sewerage system. Wastewater thrown into streets and outside spaces constitutes a substantial 26.1%,

showcasing a common practice. Notably, a majority of households, around 665, dispose of liquid waste by throwing in onto their compounds. This suggests a significant challenge in managing liquid waste, potentially contributing to environmental pollution and sanitation.

The data reflects a mix of formal and informal waste disposal methods, indicating a need for targeted interventions and education campaigns to promote more sustainable practices, especially in areas where indiscriminate dumping and burning are prominent.

- **Tourism**

The picturesque banks of the Volta River, along with islands like Tuanikope, hold immense potential for the development of riverside resorts. The creeks flowing into the Volta reveals a diverse ecosystem, featuring waterfowls such as majestic pelicans near Agave-Afedume. Notably, the Avu Lagoon near Aduator serves as a sanctuary for numerous bird species and hosts the endangered amphibian antelope, the Sitatunga.

Capitalizing on the natural beauty of the Volta River presents exciting opportunities for promoting water sports, providing a boost to the hospitality industry and contributing to the district's economic growth. Additionally, the district is blessed with pristine sandy beach interspersed with coconut trees in Agorta, which naturally offers a place of relaxation to tourists.

The South Tongu district possesses untapped potential for tourism, from its serene riverbanks and islands to vibrant wildlife habitats and inviting beaches, making it a compelling destination for both nature enthusiasts and those seeking leisure gateways.

- Environment

#### Natural Resource Endowment

The district is blessed with natural resources such as rivers, lagoons, streams, arable lands, grazing fields, clay, 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 infrastructure 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
- Low compliance with planning and building regulations
- Low participation of citizens in public dialogue
- Inadequate office space and equipment
- Poor environmental sanitation in some communities, e.g., open defecation
- Poor and inadequate rural infrastructure and services, including poor quality of roads.
- Delay in project implementation
- Poor drainage system
- Climate change and natural disasters

## Key Achievements in 20230

- Trained 60 farmers on Green Label Certification at Fievie and Hlevi
- Trained 800 farmers on Regenerative Agriculture at Sogakope
- 27,300 tree species planted as part of Green Ghana Day.
- 30 farmers trained on Pineapple production at Dendo and Dededo
- Cleared and levelled the premises of Sogakope Technical Institute
- Procured 15 water storage tanks for communities and facilities.
- Supported 22 Persons with Disabilities

## Revenue and Expenditure Performance

Examining the revenue and expenditure performance across various funding sources is crucial for thorough financial analysis. The IGF shows a 56.7% performance, through a set of revenue heads such as Property Rates, Fees, Licenses, Land and Rent. This performance provides insight into the Assembly's ability to fund its operations from internal sources. In terms of central government transfers, sources like DACF and DACF-RFG faced challenges, registering performances of 25% and 7.3% respectively. MAG and UNICEF displayed contrasting performances, with MAG achieving a commendable 100% and UNICEF doing 50% performance. Expenditure performance are presented under Economic Classifications; Compensation, Goods and Services, and Assets.

### Revenue

**Table 1.8: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August , 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	203,800.00	132,370.00	200,750.00	102,641.15	225,000.00	8,995.32	1.20
Other Rates	1,000.00	162.00	2,000.00	0.00	3,000.00	310.50	0.04
Fees	246,740.00	240,896.26	364,750.00	246,805.85	281,498.95	160,464.75	21.33
Fines	3,650.00	2,700.00	6,000.00	250.00	13,500.00	6,000.00	0.80
Licences	205,269.00	227,893.60	211,000.00	258,223.00	391,651.05	307,992.50	40.95
Land	98,000.00	102,680.00	150,000.00	138,543.00	350,000.00	232,887.60	30.96
Rent	72,784.00	90,004.00	115,500.00	80,172.00	69,000.00	40,890.00	5.44
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	831,243.00	796,705.86	1,050,000.00	826,635.00	1,333,650.00	752,140.67	100

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August , 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	831,243.00	796,705.86	1,050,000	832,159.63	1,333,650.00	7,57,146.07	56.7%
Compensation Transfer	2,671,586.00	2,814,665.19	3,102,086.39	3,218,410.19	4,751,043.38	3,566,377.16	75%
Goods and Services Transfer	121,909.00	67,373.98	110,336.00	34,266.28	88,000.00	81,347.31	92.4%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,146,551.00	1,144,312.11	4,835,639.18	2,229,863.64	3,480,066.48	882,235.77	25.0%
DACF-RFG	864,994.78	520,688.00	1,160,369.05	1,092,850.55	818,650.00	60,388.65	7.3%
MAG	109,538.00	88,420.21	75,569.73	75,569.74	118,197.24	118,197.24	100%
UNICEF	60,000.00	5,000.00	20,000.00	10,000.00	20,000.00	10,000.00	50.0%
Total	8,805,821.78	5,437,165.35	10,354,000.35	7,493,120.03	10,609,607.10	5,475,692.20	50.8%

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,822,313.00	2,972,372.13	3,294,086.39	3,428,088.95	5,116,898.59	3,692,299.00	72.2%
Goods and Service	5,025,265.00	1,804,980.94	3,651,088.48	2,913,622.11	3,533,093.72	1,533,433.00	43.4%
Assets	958,243.31	566,547.00	3,408,825.48	1,568,673.59	1,959,614.79	279,659.40	14.1%
Total	8,805,821.31	5,343,900.07	10,354,000.35	7,910,384.65	10,609,607.10	5,502,391.40	51.9%

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

1. Develop effective, accountable, and transparent institutions at all levels.
2. Strengthen domestic resource mobilization to improve capacity for revenue collection.
3. Ensure free, equitable and quality education for all by 2030.
4. Achieve universal health coverage, including financial risk protection, access to quality healthcare services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double agriculture production and incomes of small-scale food producers and non-farm employment.
7. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
8. Increase access of small-scale industrial and other enterprises to financial services.
9. Devise and implement policies to promote sustainable tourism.
10. Build resilience of people in vulnerable situations, reduce exposure to climate disasters.
11. Improve human capital development and management.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Implementation of RIAP	Percentage of RIAP implemented by the end of the year	80	60	80	50	80	80	80	80	80	80
Population with Household Toilets	Percentage (%) increase of population with	15	11	15	8	15	15	15	15	15	15

	household toilets										
Building Permit Application processed	Percentage (%) of building Permits applied and received, considered & decisions communicated to applicants	100	75	100	53	100	100	100	100	100	100
Yield of maize & Livestock production	Percentage (%) increase in Maize Production	10	9	10	6.75	10	10	10	10	10	10
	Percentage (%) increase in Poultry production	10	4.7	10	6.50	10	10	10	10	10	10
IGF Revenue collection	Percentage increase in IGR Revenue	10%	3.7%	10%	4.5%	10%		10%	10%	5%	10%
Health coverage	Percentage of population with access to healthcare	90%		90%		90%		90%	90%	90%	90%
Improved sanitation facilities and hygiene practices	Percentage increase in access to adequate sanitation	10%	2%	10%	1.5%	10%	3%	20%	10%	10%	10%
Completion of planned infrastructure projects	Percentage of planned infrastructure projects completed	80%	30%	80%	60%	80%	20%	80%	80%	80%	80%

### Revenue Mobilization Strategies

- Set revenue targets for revenue collectors to ensure revenue collection efficiency
- Organize revenue collection team meetings to identify and address revenue collection challenges.
- Explore new revenue items and implement innovative collection methods.
- Follow up arrears on bills served.

- Intensify collection of property rates.
- Organize town hall meetings/social accountability forums to disseminate public financial management information and engage with local businesses to address their concerns.
- Intensify revenue taskforce operations especially during the third quarter
- Create and operationalize online portal to receive feedback from ratepayers.
- Organize refresher training in DLRev software usage.
- Deploy SMS module for collection of BOP
- Intensify periodic monitoring of revenue collection.
- Update register of revenue generating assets and business establishments.
- Implement a reward system to motivate collection and recognize outstanding performance.
- Train and deploy National Service Personnel to assist revenue collection
- Intensify stakeholder engagements for fee fixing
- Conduct risk assessment to identify potential challenges that may affect revenue collection and management.
- Train revenue collectors in the application of the fee fixing resolution.
- Intensify collection of revenue arrears in the first quarter
- Intensify operations of the Development Control Team by resourcing, target setting and monitoring.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Streamline administrative processes and procedures to improve efficiency
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- Build staff capacity for improved performance and service delivery.
- Upgrade and implement modern technology solutions for better data management and communication.
- Improve financial management practices to ensure transparency and accountability.
- Achieve clean audit report and reduce financial irregularities by 10%.
- Optimize the allocation of financial resources to maximize effectiveness.
- To ensure transparent, accountable, and effective governance by providing robust legislative oversight to scrutinize, and monitor the implementation of policies, programmes, and budgets, thereby safeguarding the interest of the community and promoting responsible use of resources.

#### **Budget Programme Description**

The Management and Administration Program ensures the efficient operation of the Assembly by providing administrative and logistical support. It manages district resources, fosters relationship with key stakeholders, and comprises five sub-programmes: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, Legislative Oversight. Funding sources include Central Government Transfers (GOG), District Assemblies Common Fund. Departments and Units involved are Central Administration, Finance, Human Resources, Statistics, Budget, Planning, Procurement, Transport, Internal Audit,



and Records Management Unit. The program, executed by a staff of eighty-two (82), aims to benefit various stakeholders by ensuring effective and transparent operations. The challenges that confront this Programme are: Budgetary constraints, staffing issues in some departments and units, inadequate technological infrastructure, challenges in stakeholder coordination, political interference, limited opportunities for staff training and capacity building, communication challenges and unforeseen environmental factors such as disasters.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objectives**

- To provide administrative support service to the various departments for effective implementation of development programmes of the Assembly.
- Streamline administrative processes and procedures to improve efficiency

### **Budget Sub-Programme Description**

This program is designed to achieve effective implementation of development programmes and projects within the Assembly by delivering crucial administrative support services. The major services provided include streamlining administrative processes, offering logistics such as transport, security, maintenance, and stores management.

The program is delivered through organizational units including Central Administration, Stores, Procurement and Transport. These Units work collaboratively to ensure the availability of essential services and logistics to support the administrative functions of the Assembly.

Funding for the program is sourced from the DACF and the Assembly's Internally Generated Funds (IGF).

Beneficiaries of the sub-program include various departments of the Assembly and the general public who rely on the efficient delivery of administrative services.

The programme is delivered by dedicated team of eighteen (18) personnel, actively contributing to the successful implementation of the sub-programme.

Key challenges faced by the sub-programme include issues like inadequate and untimely release of funds, as well as logistical constraints that impact the seamless delivery of the administrative support services.

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submission of administrative and management reports	Reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Management meetings	No. of successfully organized management and technical meetings	12	8	12	12	12	12
Road Safety	No. of road safety awareness programmes carried out	3	2	4	4	4	4
DCEs engagement	Percentage of communities engaged by DCE	10%	8%	15%	20%	20%	20%
Approval of Annual procurement plan	Procurement plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Update of procurement plan	No. of procurement plan updates	4	2	4	4	4	4
Records management	Level of digitization of record management	20%	40%	80%	100%	100%	100%
Support to Area Councils	Percentage of DACF transferred to Area Councils		2%	2%	2%	2%	2%
Management of transport services	Report of maintenance and services submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> <li>• Administrative and technical meetings</li> <li>• Utilities, travel and transport,</li> <li>• Insurance of Assembly vehicles</li> <li>• Support to Area Councils</li> </ul>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> <li>• Completion of District Assembly Office Block Phase II</li> <li>• Procurement of Computer and Accessories</li> <li>• Procurement of Furniture and Fittings</li> <li>• Procurement of Furniture and Fittings</li> <li>• Renovation of District Court at Dabala</li> </ul>
<p>PROTOCOL SERVICES</p>	
<p>SECURITY MANAGEMENT</p> <ul style="list-style-type: none"> <li>• DISEC Meetings and support for security operations</li> </ul>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS.</p>	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p>	
<p>SUPERVISION AND COORDINATION</p>	
<p>CITIZENS PARTICIPATION IN LOCAL GOVERNANCE</p> <ul style="list-style-type: none"> <li>• DCE's community engagements</li> <li>• Town Hall meetings</li> </ul>	
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>• Maintenance of office vehicles and equipment</li> <li>• Maintenance of office building</li> </ul>	
<p>PROCUREMENT MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Tender Committee Meetings</li> <li>• Preparation and submission of procurement plans</li> <li>• Advertisement of project/supplies</li> </ul>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> <li>• Procurement of stationery and office consumables</li> </ul>	
<p>DATA COLLECTION AND MANAGEMENT</p>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting.
- Improve financial management practices to ensure transparency and accountability.

### Budget Sub-Programme Description

The Finance and Audit Sub-programme aims to coordinate resource mobilization, enhance financial transparency, and ensure timely reporting. Its primary goal is to improve financial management practices for increased transparency and accountability.

The Sub-programme operates through the General Accounts Office, Treasury, and Internal Audit Unit. With a dedicated staff of 27, it focuses on enhancing internal controls, managing assets and liabilities, preparing timely internal audit reports, and ensuring compliance with financial procedures. The Finance and Audit Sub-programme is funded through the DACF and IGF. Departments and units drawing financial support from the Assembly are the primary beneficiaries of this sub-programme.

The Sub-programme faces challenges such as inadequate office space for revenue officers, lack of comprehensive data on business establishments, and insufficient logistics for effective revenue mobilization. Addressing these challenges is crucial for the successful delivery of its objectives.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 reporting	No. of Monthly Financial reports submitted	12	8	12	12	12	12
Revenue Collection	No. of revenue collection monitoring conducted		5	12	12	12	12
Training of staff on Revenue Mobilization Strategies	No. of staff trained	30	12	20	20	20	30
Tax Education	No. of tax education programmes organized	2	2	4	4	4	4
Training of sub-structures	No. of substructures trained on revenue mobilization	4	-	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Supervision of revenue collection</li> <li>• Training of revenue staffs</li> <li>• Development and management of billing software</li> <li>• Award and reward for best revenue collectors</li> </ul>	
<p>INTERNAL AUDIT OPERATIONS</p> <ul style="list-style-type: none"> <li>• Quarterly Internal Audit report</li> <li>• Audit Committee Meetings</li> <li>• Auditing of Area Councils</li> <li>• Follow- up on status of implementation</li> <li>• Support for social audit committee</li> </ul>	
<p>TREASURY AND ACCOUNTING ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Preparation and submission of financial reports</li> <li>• Procurement of value books</li> </ul>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Ratepayers' education</li> </ul>	
<p>TRAINING AND SKILLS DEVELOPMENT</p>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- Build staff capacity for improved performance and service delivery.

### **Budget Sub- Programme Description**

The sub-programme is designed to enhance decision-making within departments, divisions and units, focusing on building manpower capacity. The ultimate goal is to improve workforce efficiency and organizational effectiveness.

The major services to be delivered include:

- conducting of assessment to enhance the overall structure and efficiency of human resources,
- systems to monitor, evaluate, and improve staff performance,
- developing and implementing strategies to enhance overall quality of service delivery
- establishing processes for staff development, promotions, and skill upgrades.
- Maintaining an electronic system for frequent updates of staff records.
- Ensuring efficient salary administration, recruitment processes.

Two dedicated staff members, in collaboration with department/unit heads, will spearhead the delivery of the subprogram. Primary funding sources include GOG Goods and Services, DACF, and IGF. Challenges include inadequate staff in the department and limited logistics that hinder the seamless operation of the sub-programme. The primary beneficiaries of this sub-programme are the staff of the District Assembly.



## Budget Sub-Programme Results Statement

**Table 9: 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 indicated the desired future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nominal Roll	No. of monthly nominal roll reports submitted	12	8	12	12	12	12
Salary Validation	No. of salary validation carried out	12	6	12	12	12	12
Promotion Register	Promotion register submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Performance Appraisal	No. of Staff Performance appraisals submitted	125	-	136	136	136	136
Staff capacity building	Number of staff capacity building workshops organized	5	2	5	5	5	5
Annual Capacity Building Report	No. of Annual Capacity Building Report submitted	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>PERSONNEL AND STAFF MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Staff welfare management</li> <li>• Career progression management</li> <li>• Donations and contributions</li> </ul>	
<p>STAFF TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> <li>• Training on LGS protocols</li> <li>• Training for Area Councils and Assembly Members on Act 936 and Act</li> <li>• Capacity building workshops for staff (external)</li> <li>• Capacity building for New Assembly members</li> <li>• Promotions</li> </ul>	
<p>COMPENSATION ADMINISTRATION</p> <ul style="list-style-type: none"> <li>• Preparation and submission of staff salary inputs</li> <li>• Monthly validation of staff salaries</li> <li>• Payroll management.</li> <li>• Recruitment</li> </ul>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> <li>• Procurement of printed materials and stationery, office consumables</li> </ul>	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Formulate and coordinate the development planning of the Assembly
- Optimize the allocation of financial resources to maximize effectiveness
- 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. 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:

- Executing the approved budget in line with budget implementation instructions and other relevant rules and procedures.
- Co-ordinate and develop annual action plans, monitor, and evaluate programmes and projects.
- Organizing stakeholder meetings, public forum, and town hall meeting.
- Establish and maintain a comprehensive District data base.
- Educate the public on statistical products.

Seventeen officers, including Budget Analysts, Development Planning Officers, and Statisticians, supervised by the Coordinating Director, will deliver the sub-programme. The main funding source of this sub-programme include DACF, DACF-RFG, IGF and GOG Transfers. The primary beneficiaries are the departments and the general public.

Challenges hindering the sub-programme delivery include inadequate office space and logistics. Addressing these challenges is crucial for the successful implementation of the sub-programme.

### Budget Sub-Programme Results Statement

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DPCU Meetings	Number of meetings organized	4	2	4	4	4	4
Progress Reports	No. of progress reports submitted	4	2	4	4	4	4
Budget Committee Meetings	Number of Meetings held	4	3	4	4	4	4
Citizen participation and Stakeholders meetings	Number of Stakeholders meetings on FFR organized	1	5	1	1	1	1
Composite Budget Approval	Composite Budget prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Town Hall Meetings	Number of Town Hall meetings organized	2	0	2	2	2	2
Updates of Dist. Dev. Data Platform	Dist. Dev. Data Platform updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Inter-sectorial Meetings	Number of inter-sectorial meetings held	2	1	2	2	2	2
Budget Production Workshop	Workshop for HODs organized by	August	August	August	August	August	August
Interdepartmental budget hearing	Budget Hearing organized by	August	August	August	August	August	August

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> <li>• Preparation of Annual Action Plan.</li> <li>• Preparation of Departmental Actions Plans</li> </ul>	
<p>Monitoring and evaluation of programmes and projects</p> <ul style="list-style-type: none"> <li>• Quarterly monitoring and evaluation of development projects and programmes</li> <li>• Budget performance monitoring</li> </ul>	
<p>BUDGET PREPARATION AND COORDINATION</p> <ul style="list-style-type: none"> <li>• Training of Budget Committee members</li> <li>• IGF technical committee meetings</li> <li>• District Budget Production Workshop</li> <li>• Departmental Budget Hearing</li> <li>• Quarterly Budget Committee meetings</li> </ul> <p>Sensitization on Property Rate collection</p>	
<p>RATING AND BILLING</p> <ul style="list-style-type: none"> <li>• Fee fixing consultation meetings</li> <li>• IGF Technical Committee Meetings</li> <li>• Rate Assessment Committee meetings</li> </ul>	
<p>BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</p> <ul style="list-style-type: none"> <li>• Preparation and submission of Budget Implementation Reports</li> </ul>	
<p>BUDGET REVIEW</p> <ul style="list-style-type: none"> <li>• Midyear budget review meetings</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objectives**

- To ensure transparent, accountable, and effective governance by providing robust legislative oversight to scrutinize, and monitor the implementation of policies, programmes, and budgets, thereby safeguarding the interest of the community and promoting responsible use of resources.

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies aligned with national policies, engaging Area Councils, Subcommittees, and Executive Committee in deliberations. It focuses on managing and enhancing services delivery, accountability, and responsiveness to citizens within the district.

The Executive Committee's report undergoes consideration, approval, and passage by the General Assembly, transforming it into lawful district policies and objectives for district growth and development.

The Honourable Presiding Member leads the Legislative Oversight role, support by the District Coordinating Director. The main units are the sub-structures, the Office of the District Coordinating Director and the Presiding Member. With 58 Assembly Members, 4 Area Councils, a Coordinating Director, and Assistant Directors, these units collaborate to achieve the sub-programme objective.

The sub-programme is primarily financed through IGF. The substructures, Electoral Areas and local communities are the primary beneficiaries of the sub-programme.

Despite its goals, the sub-programme faces challenges due to inadequate logistics for substructures and delays in release of funds, impacting the implementation of activities. The large size of the General Assembly presents a significant challenge for funding of meetings.

## 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings	Number of meetings held	3	1	4	4	4	4
Executive committee meetings	Number of meetings held	3	1	4	4	4	4
Public Relation and complaint committee meetings	Number of PRCC meetings held	1	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>LEGISLATIVE ENACTMENT AND OVERSIGHTS</b></p> <ul style="list-style-type: none"> <li>• General Assembly Meetings</li> <li>• Meetings of the Substructures</li> <li>• Public Relations and Complaints Committee meetings.</li> <li>• Executive Committee Meetings</li> <li>• Monitoring of Sub-district structures by the Presiding Member.</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Improve educational infrastructure and learning facilities.
- Empower youth through education-focused initiatives.
- Enhance cultural and sports activities to promote community engagement.
- Effectively manage health facilities and implement public health outreach programmes
- Establish an effective and efficient social protection system
- Implement social intervention programmes, emphasizing PWDs and LEAP support.
- Promote child rights, protection, and combat domestic violence and human trafficking.
- Enhance sanitation practices and reduce open defecation.

### **Budget Programme Description**

The Social Services Delivery Programme is dedicated to providing social protection for the marginalized, ensuring inclusive access to education and healthcare, and promoting effective waste management in the district. It encompasses five sub-programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community Development; Birth and Death Registry Services; Environmental Health and Sanitation Services.

The Programme will receive financial support from GOG, DACF, IGF, DACF-RGF and Donor support. The Department of Education, Youth and Sports, Health, Social Welfare and Community Development, Birth and Death, and Environmental Health will collaboratively deliver the programme. The implementation involves a dedicated staff strength of 182.

The primary beneficiaries of this programme include the general public and allied institutions/agencies, ensuring a broad impact on community welfare and development. The primary challenge faced by the programme is the untimely release of funds, coupled with a shortage of essential logistics. Overcoming these challenges is essential



for the seamless execution of the programme and maximizing its positive impact on the community.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Improve educational infrastructure and learning facilities.
- Empower youth through education-focused initiatives.
- Enhance cultural and sports activities to promote community engagement.

### **Budget Sub-Programme Description**

The Education, Youth, and Sports sub-programme is designed to empower and uplift communities through targeted initiatives. This sub-programme focuses on three key pillars:

Renovation and construction projects aim to improve educational facilities, creating conducive environments. Learning Resources: Procurement and supply of desk and other teaching and learning resources, ensure students have essential resources, promoting a more effective teaching and learning experience. Activities focusing on sports and culture, and youth development foster community engagement and a sense of belonging.

Collaboration between the District Directorate of Education, the District Office of the Ghana Youth Authority and the District Sport Authority ensures a coordinated and effective implementation of the sub-programme. Activities are executed with the participation of 18 staff.

Funding will be drawn from DACF, IGF, DACF-RFG and Donor. The beneficiaries include students, youth, and the broader community, fostering a positive and conducive environment for education, empowerment, and community engagement.

Challenges faced in the implementation include the need for timely and adequate funding and essential logistics to support the sub-program's initiatives.

## Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DDE Monitoring and Inspection	Number of monitoring sessions conducted	4	6	8	8	8	8
Work Inspections	Rate of compliance with established standards based on work inspections	100%	100%	100%	100%	100%	100%
Supervision of Education Delivery	Frequency of visits to educational institutions	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support for school feeding activities	percentage of schools receiving support for feeding activities.	100%	100%	100%	100%	100%	100%
Teacher Awards	Number of teachers recognized with awards	6	6	10	10	10	10
Mock Exams	Participation rate in mock exams	95%	95%	100%	100%	100%	100%
Sports and Culture Activities	Number of sports and cultural events organized	3	2	3	3	3	4
Youth Development Activities	Number of youth development programmes initiated	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: 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"> <li>• DDE monitoring of schools</li> <li>• Work inspections</li> <li>• Support for Teacher in-service training</li> <li>• Support for school feeding activities</li> </ul>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> <li>• Renovation of 1No. 4-Unit classroom block at Dordoekope DA JHS.</li> <li>• Construction of 1No. 3-unit classroom block with ancillary facilities at Atsieve DA Primary School.</li> <li>• Construction of 1No. classroom block with ancillary facilities at Hlevi DA Primary School</li> <li>• Procurement and supply of 650no. Dual Desks to primary schools in the district.</li> <li>• Procurement and supply of 235no. mono desks to Junior High Schools in the district.</li> <li>• Re-roofing of 2no. 3unit classroom block with ancillary facilities at Dzebetato</li> </ul>
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> <li>• Teacher and student awards scheme</li> <li>• Scholarships and bursaries</li> <li>• My first day at school,</li> <li>• Support for STEM activities</li> <li>• Support for mock exams</li> </ul>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> <li>• Construction of 1No. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary School</li> </ul>
<p>DEVELOPMENT OF YOUTH, SPORTS AND CULTURE</p> <ul style="list-style-type: none"> <li>• District sports, community level sports activities</li> <li>• Youth Parliament</li> </ul>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Effectively manage health facilities and implement public health outreach programmes

### **Budget Sub-Programme Description**

The Public Health Services and Management sub-programme is dedicated to promoting and safeguarding the health and well-being of the district. This sub-programme focuses on various components to ensure comprehensive public health services and effective management. The sub-programme covers health education and sensitization, administrative and technical meetings, supervision of health facilities, coordination of district response to HIV and malaria and public health outreach programmes.

Collaboration between the Health Directorate and relevant units ensures a cohesive approach to public health services and management.

A dedicated team of professionals within the Health Department, consisting of doctors, nurses, administrators and support staff, spearhead the implementation of this sub-program.

The sub-programme is funded through a combination of DACF and IGF. The primary beneficiaries include the general public, ensuring equitable access to quality health services and information. Challenges include inadequate infrastructure, inadequate personnel and logistics to support effective health service delivery and response initiatives.

## 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Education and Sensitization	Number of health education and sensitization programmes conducted	12	8	12	12	12	12
	Percentage increase in community awareness of preventive health measures.			15%	15%	15%	15%
Health review meetings	Frequency of review meetings	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual
	Participation rates of key stakeholders in health review meetings	90%	90%	100%	100%	100%	100%
Monitoring of Health Facilities	Frequency of monitoring by DDHS	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
District Response - HIV/AIDS	Frequency of monitoring of People living with HIV/AIDS  Monitoring reports prepared and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> <li>• Support Malaria control programme</li> <li>• Organization of stigma reduction activities</li> <li>• Monitoring of PLW HIV/AIDS</li> <li>• Preparation and submission of quarterly reports on HIV/AIDS</li> </ul>	<p>Acquisition Of Movable and Immovable Assets</p> <ul style="list-style-type: none"> <li>• Construction of 1No. Nurses quarters at Sogakope</li> </ul>
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> <li>• Public health outreach programmes</li> <li>• Disease control programmes</li> <li>• Routine immunizations programmes.</li> </ul>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> <li>• Annual and midyear health review meetings</li> <li>• District Public Health Management Committee meetings.</li> </ul>	
<p>SUPERVISION AND COORDINATION</p> <ul style="list-style-type: none"> <li>• Monitoring of health facilities</li> </ul>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p>	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

- Establish an effective and efficient social protection system
- Implement social intervention programmes, emphasizing PWDs and LEAP support.
- Promote child rights, protection, and combat domestic violence and human trafficking.

### **Budget Sub- Programme Description**

The Social Welfare and Community Development sub-programme is dedicated to fostering a protective and empowering environment within the communities of the district. The sub-programme centers on key objectives aimed at establishing robust social protection systems and promoting the rights and well-being of vulnerable groups.

In other words, the sub-programme aims to create a protective and supportive community environment through targeted social interventions, advocating for child rights, and combatting violence and exploitation. Collaboration between the Social welfare and Community Department, Education, Health and relevant agencies ensures a coordinated approach to sub-programme implementation. A team of 6 staff comprising social workers, community development officers and support staff spearheads the implementation of this sub-programme.

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 labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

The sub-programme is funded through a combination of GOG, DACF, IGF and Donor.

The primary beneficiaries include Persons with Disabilities, LEAP Beneficiaries, vulnerable children among others. Challenges include inadequate staff, inadequate advocacy and community awareness 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support for PWDs	Number of beneficiaries	71	22	50	53	70	80
Monitoring of PWDs supporting	Frequency of monitoring	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
LEAP Coverage	Number of beneficiaries	2320	2320	2500	2650	2750	2850
Gender Empowerment and Mainstreaming	Number of educations on teenage pregnancy prevention.	3	1	4	4	4	4
Community Mobilization	Number of community mobilization activities conducted	5	2	4	4	4	4
	Level of community engagement and participation	80%	60%	90%	90%	100%	100%
Child Right Promotion and Protection	Number of child protection activities implemented	14	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>SOCIAL INTERVENTION PROGRAMS (PWDS AND LEAP)</p> <ul style="list-style-type: none"> <li>• LEAP mobilization and payment</li> <li>• Support PLWD in entrepreneurship and financial support</li> <li>• Disbursement of the Disability Fund to promote PWDs welfare</li> </ul>	
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> <li>• Education on teenage pregnancy</li> <li>• Preparation of gender profile</li> <li>• Management of gender-based violence</li> </ul>	
<p>COMMUNITY MOBILIZATION</p>	
<p>COMBATING DOMESTIC VOILENCE AND HUMAN TRAFFICKING</p> <ul style="list-style-type: none"> <li>• Victim support services</li> <li>• Support for law enforcement efforts</li> <li>• Awareness campaigns</li> <li>• Community education</li> </ul>	
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> <li>• Family welfare and child rights protection and promotion services</li> <li>• Sensitization on child labour and child trafficking</li> <li>• Monitoring of Day Care Centres in the district.</li> </ul>	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objectives

- Enhance accessibility to birth and death registration services for all residents in the district.
- Raise awareness and promote the importance of birth and death registration with the district.

### Budget Sub- Programme Description

The sub-programme aims to enhance birth and death registration services in the South Tongu District. Major services include improved accessibility, accurate data management, and community awareness campaigns to emphasize the importance of registration.

Services are delivered through the Birth and Death Unit and it involves the collaboration with Statistics department, Health and Social Welfare and Community Development department. The sub-programme is funded from IGF, and the beneficiaries are the residents of South Tongu district, ensuring that, every individual has access to efficient birth and death registration services. The sub-program is executed by 3 personnel. Key challenges include limited resources for mobile deployment, community awareness campaigns.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building	Number of capacity building workshops organized	-	-	1	1	1	1
Public education on birth and death registration services	No. of public education carried out	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> <li>• Capacity building workshops on local government service protocols for staff of the Birth and Death Unit</li> </ul>	
<p>INFORMATION, EDUCATION, AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Community education on birth and death registration services</li> </ul>	

## **SUB-PROGRAMME 2.5 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:

- Enhance sanitation practices including solid and liquid waste management and reduce open defecation in the district.

### **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 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.

### 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Coverage of Community Led Total Sanitation (CLTS) Program	No. of ODF communities Triggered	-	-	4	4	4	4
Household Toilets	Number of Household Toilets Constructed	342	103	400	460	529	608
Communal Labor	No. of monthly clean-up exercises organized	12	8	12	12	12	12
Prosecution of Sanitary Offenders	No. of sanitary offenders prosecuted	0	3	20	25	30	35
Sanitation Campaigns	No. of sanitation campaigns organized	1	0	2	2	2	2
Screening of Food Vendors	No. of food vendors screened and licensed	1,324	2,143	2,500	3,000	3,200	3,500

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Community Led Total Sanitation (CLTS)</li> <li>• Dis-infestation and fumigation activities</li> <li>• Arrest and prosecution of sanitary offenders</li> <li>• General Cleaning</li> <li>• Control of stray animals</li> <li>• Supervision and management of sanitary facilities.</li> </ul>	
<p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Management of final waste disposal sites</li> <li>• Supervision of waste collection in the district</li> <li>• Sanitation improvement package</li> <li>• Supervision and monitoring of meat shops</li> </ul>	
<p>LIQUID WASTE MANAGEMENT</p> <p>Supervision of simple household toilets construction</p> <p>Sensitization of vendors on personal hygiene and hand washing with soap</p> <p>Dislodging of septic tank</p>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Develop local plans for efficient land use and strengthen development control for plan adherence.
- Facilitate and support self-help projects initiated by local communities.
- Ensure that all infrastructure projects adhere to established standards.
- Implement systems for collecting and analysing data related to infrastructure projects, maintenance schedules, and promote community participation.

### **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-programs 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.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- Develop local plans for efficient land use and strengthen development control for plan adherence.

#### **Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate the 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.

## 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes	Number of planning schemes approved at the statutory planning committee	1	-	2	2	2	2
Street Naming and property addressing	No. of street signs post mounted	-	-	50	100	110	120
	Number of properties numbered	-	1171	1272	1372	1572	1772
SPC meetings	Number of meetings organized	9	8	12	12	12	12
Development Control	Number of public sensitization on permit acquisition	1	-	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>LAND USE &amp; SPATIAL PLANNING</p> <ul style="list-style-type: none"> <li>• Preparation of local plans</li> <li>• Development control activities</li> <li>• Ground truthing</li> <li>• Enforcement of by-laws on physical structure developments</li> <li>• Spatial planning committee &amp; technical sub-committee meetings</li> </ul>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> <li>• Procurement of new street signage</li> <li>• Grassing and beautification of Assembly premises</li> </ul>
<p>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</p> <ul style="list-style-type: none"> <li>• Street naming and property addressing (SNPA) exercise</li> <li>• Acquisition and Digitization of satellite images</li> </ul>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p>	
<p>LAND ACQUISITION AND REGISTRATION</p> <ul style="list-style-type: none"> <li>• Acquisition and documenting all government landed properties</li> <li>• Revaluation of properties in the district</li> </ul>	

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

### **Budget Sub-Programme Objective**

- Facilitate and support self-help projects initiated by local communities.
- Ensure that all infrastructure projects adhere to established standards.
- Implement systems for collecting and analysing data related to infrastructure projects, maintenance schedules, and promote community participation.

### **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, and tender and evaluate awards, supervise, and monitor construction works of the assembly. The organizational 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.

### **Budget Sub-Programme Results Statement**

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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabbed	10km	2km	2km	20km	25km	30km
Maintenance of streetlight and borehole	No. of streetlights maintained	100	50	200	200	200	200
	Number of boreholes drilled mechanized	5	2	10	10	10	10
Site Inspections	Frequency of Site Inspections	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

**Budget Sub-Programme Standardized Operations and Projects**

The table 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
INTERNAL MANAGEMENT OF THE ORGANIZATION	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> <li>• Procurement of 10no. canoes for crossing of streams/rivers in the district</li> <li>• Procurement of 15no. water storage tanks for selected communities</li> <li>• Extension of electricity to completed projects</li> <li>•</li> </ul>
MAINTENANCE, REHABILITATION, REFURBISHMENT, AND UP-GRADING OF EXISTING ASSET <ul style="list-style-type: none"> <li>• Renovation of Dabala Magistrate court</li> <li>• Renovation of Residential Buildings</li> <li>• Maintenance of roads and grounds</li> </ul>	
SUPERVISION AND REGULATION OF INFRASTRUCTURE DELIVERY	

<ul style="list-style-type: none"><li>• Project Site Inspections</li><li>• Site meetings</li><li>• Commissioning of projects</li></ul>	
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## 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.



## **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 counseling 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.

### Budget Sub-Programme Results Statement

The table 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of artisans' group	Number of artisans trained	30	116	50	75	100	130
Business Counselling	No. of persons counselled	200	-	200	200	200	200
Financial management training.	No. of persons trained	30	70	70	80	100	100
Provision of Start-up Kits	Number of beneficiaries	-	18	20	20	25	30
Exhibition/ Trade shows	Number of SMEs participated	-	-	15	20	25	30
Strengthening of Associations	Number of LBAs strengthened	3	2	5	5	10	10
Regulatory Requirement Training	Number of SMEs trained	30	10	30	40	45	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM, AND LARGE-SCALE ENTERPRISE</p> <ul style="list-style-type: none"> <li>• Business Counselling</li> <li>• Regulatory Requirement Training</li> <li>• Provision of Start-up Kits</li> </ul>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS SWIVEL CHAIRS</p>
<p>TRADE DEVELOPMENT AND PROMOTION</p> <ul style="list-style-type: none"> <li>• Trade Exhibition</li> <li>• Training in marketing and customer relations</li> <li>• Financial Management Training</li> <li>• SME Capacity building in IT</li> </ul>	
<p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> <li>• Update of Tourism profile</li> <li>• Awareness creation on tourism potentials</li> </ul>	

## **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 organisation. 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Information, Education and Communication	Number of educational activities conducted on meat hygiene	1	-	4	4	4	4
Training in Post-Harvest Management	No. of FBOs Trained	4	1	5	5	5	5
Farmers Day	Level of participation in Farmers' Day celebration	60%	80%	90%	90%	90%	90%
Extension Services	Percentage of farmers reached through extension programmes	60%	40%	70%	70%	80%	80%
Surveillance and management of diseases and pests	Number of disease and pest surveillance activities conducted	4	3	4	4	4	4
Agricultural research and demonstration farms	Number of demonstration farms established	-	-	1	1	-	-

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## 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.

## **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.



### 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster management	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Number DVGs volunteers' groups trained	50	50	100	150	170	190
	Number of media and communities' discussion held	3	2	3	3	3	3
Emergency Preparedness and Response to disaster	Number of workshops and simulation exercise undertaken	1	1	3	3	3	3
	Periodic action	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support of disaster victims	Number of victims supplied with relief items	90		100	110	120	150

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>DISASTER MANAGEMENT</b> <ul style="list-style-type: none"><li>• Support to disaster victims district wide</li><li>• Training on rapid rescue response.</li></ul>	
<b>INFORMATION, EDUCATION AND COMMUNICATION</b> <ul style="list-style-type: none"><li>• Education of citizens on Disaster Prevention</li><li>• Education of communities along the lake on indiscriminate fishing methods</li><li>• Sensitization of DVGs and Zonal Coordinators on disaster risk management and early warning systems</li></ul>	
<b>DATA COLLECTION</b> <ul style="list-style-type: none"><li>• Assessment of disaster sites</li><li>• Update of disaster management plan</li></ul>	

## **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.

### 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nursery Production	No. of seedlings produced	30,000	20,000	30,000	30,000	30,000	30,000
Community sensitization on Climate Change	No. of communities sensitized	28	16	30	30	30	30
Biodiversity Conservation	Number of Biodiversity interventions carried out	3	4	4	4	4	4
Bushfire education	Number of communities sensitized on bushfire prevention	6	2	8	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: 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"> <li>• Nursing and supply of tree seedlings to schools and communities</li> <li>• Public education in communities on climate change mitigation and adaptation</li> <li>• Organization of tree planting exercise in basic and second cycle schools</li> <li>• Organization of public sensitization programmes on conservation of wildlife resources and protection</li> </ul>	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund - DACF											
Approved Budget: GH¢ 1,168,174.81											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0215143	Renovation of 1No. 4-Unit classroom block at Dordeokope DA JHS	Malmaxi Company Ltd.	100%	GH¢215,721.38	GH¢154,273.50	GH¢61,447.88	GH¢50,000	GH¢11,447.88	-	-
2		Construction of 1No. 3-unit classroom block with ancillary facilities at Atsieve D/A Primary School	Theotech Consult & Construction Ltd.	70%	GH¢498,396.00	GH¢175,077.90	GH¢323,318.10	GH¢317,767.91	GH¢5,641.19	-	-
3	0218379	Construction of 1No. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary School	Yandeg Company Ltd.	22%	GH¢515,218.00	GH¢21,600.00	GH¢493,618.00	GH¢393,618.00	GH¢100,000.00	-	-

4	211801 2	Construction of 5 no. Metal gates and ancillary wrks at sogakope market and Rehabilitation works of Dabala Market	Nyasmond Company Ltd.	25%	GH¢113,870.00	-	GH¢113,870.00	GH¢100,000.00	GH¢13,870.00	-	-
5	012012 8	Renovation of District Court at Dabala	Kosglo Limited	0%	GH¢99,594.30	-	GH¢99,594.30	GH¢99,594.30	-	-	-
6		Complete District Assembly office block (Phase 1)	Bedisco Const. Ltd	100%	GH¢236,765.00	GH¢121,274.10	GH¢115,490.90	GH¢115,490.90	-	-	-
7		Reroofing of 2 no. 3unit class room block with ancillary facilities Dzebetato	Yandeg Company Ltd.	90%	GH¢201,298.00	GH¢120,000.00	GH¢81,298.00	GH¢81,298.00	-	-	-
8		Reshaping, gavelling, Spot improvement and const. of 1no. Culvert with feeling at dist ass. Junc to Gborrokope	Pavic Construction Comp. Ltd.	100%	GH¢215,250.00	GH¢105,000.00	GH¢110,250.00	GH¢80,000.00	GH¢30,250.00	-	-

		feeder road 3km																	
9		Reshaping, cutting of ditches/leveli ng of town roads at Sogakope(as s. Bangalows), GADCO/ICC ES Center, new town, kudze kope, medical city and Agorkpo new Town	Amandarich/Pa vic Const. Company Ltd.	100 %	GH¢129,700. 00	GH¢60,000.0 0	GH¢69,700.0 0	GH¢30,000.0 0	GH¢39,700.0 0	-	-								



Table 40: 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	Procurement and supply of 650no. Dual Desks to Primary School in the District	650no. Dual Desks	DDF-RFG	GH¢357,500.00	
2	Procurement and supply of 235no. Mono Desks to Junior High School in the District	235no. Mono Desks	DDF-RFG	GH¢122,200.00	
3	Construction of 1no. 6-unit classroom block with ancillary facilities at Sogakope Jubilee school	6-unit classroom, Store, Office, Washroom	DDF-RFG	GH¢603,000.00	
4	Const. of 1no. Open Market Shed at Dabala Market	1no. Open Market Shed	DDF-RFG	GH¢240,648.00	
	Complete District Assembly office block (Phase II)	District Assembly office block (Phase II)	DACF	GH¢350,000.00	

**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	5,633,066		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,198,947	151,050		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	411,848		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	164,815		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,300		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	71,700		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	28,300		
390503 9.a facil sust & resil inf dev in devlpn ctres	0	952,188		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,465,334		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,182,994		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	71,400		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	668,152		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	289,000		
640101 Improve human capital development and management	0	64,700		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	34,100		
<b>Grand Total ¢</b>	<b>12,198,947</b>	<b>12,198,947</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>131 02 00 001 22</b>		<b>12,198,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 REVENUE					
<b>From foreign governments(Current)</b>		50,000.00	0.00	0.00	0.00
1311005	CANADA	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		10,643,007.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,215,894.47	0.00	0.00	0.00
1331002	DACF - Assembly	3,363,617.21	0.00	0.00	0.00
1331003	DACF - MP	550,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	49,720.00	0.00	0.00	0.00
1331011	District Development Facility	1,370,275.32	0.00	0.00	0.00
<b>Property income [GFS]</b>		281,600.00	0.00	0.00	0.00
1413001	Property Rate	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019	Transit Quarters	2,600.00	0.00	0.00	0.00
1415038	Rental of Facilities	37,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	35,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,148,370.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	3,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422025	Private Professionals	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	40,000.00	0.00	0.00	0.00
1422041	Taxi Licences	25,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>	<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422120 Fish Farming	6,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,000.00	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
1422141 Scrap Metal Dealers	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	18,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	300,900.00	0.00	0.00	0.00
1422158 River Sand	4,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	4,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	2,000.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	2,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	20,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,000.00	0.00	0.00	0.00
1422176 Building Materials	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	3,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	3,000.00	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	3,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	4,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422273 Boutiques	3,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	31,350.00	0.00	0.00	0.00
1422278 Aluminium Products	2,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	45,000.00	0.00	0.00	0.00
1422288 Waste Management Companies	2,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423001	Markets Tolls	158,300.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,340.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,700.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,190.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	60,000.00	0.00	0.00	0.00
1423238	Guest House	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,850.00	0.00	0.00	0.00
1423527	Tender Documents	29,250.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	9,840.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	2,900.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	7,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	45,300.00	0.00	0.00	0.00
1423863	Lorry Park Fees	49,650.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>7,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
1430024	Building Offences	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,290.00	0.00	0.00	0.00
<i>Output</i>	0003 REVENUE 2	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>68,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422021	Manufacturing/Processing Companies	60,680.00	0.00	0.00	0.00
1422128	Telecommunication Companies	7,500.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>12,198,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,198,947	12,255,277	12,320,936
<b>Management and Administration</b>	0	0	0	4,687,763	4,717,547	4,734,641
	0	0	0	2,576,708	2,602,320	2,602,475
	0	0	0	903,377	907,549	912,411
	0	0	0	120,500	120,500	121,705
	0	0	0	1,033,958	1,033,958	1,044,298
	0	0	0	53,220	53,220	53,752
<b>Social Services Delivery</b>	0	0	0	4,431,003	4,443,198	4,475,313
	0	0	0	1,239,457	1,251,652	1,251,852
	0	0	0	212,475	212,475	214,600
	0	0	0	134,500	134,500	135,845
	0	0	0	1,524,944	1,524,944	1,540,194
	0	0	0	180,000	180,000	181,800
	0	0	0	20,000	20,000	20,200
	0	0	0	1,119,627	1,119,627	1,130,823
<b>Infrastructure Delivery and Management</b>	0	0	0	1,741,429	1,749,322	1,758,844
	0	0	0	822,241	830,134	830,464
	0	0	0	310,388	310,388	313,492
	0	0	0	210,000	210,000	212,100
	0	0	0	393,300	393,300	397,233
	0	0	0	5,500	5,500	5,555
<b>Economic Development</b>	0	0	0	1,232,951	1,239,411	1,245,281
	0	0	0	670,988	677,448	677,698
	0	0	0	35,700	35,700	36,057
	0	0	0	60,000	60,000	60,600
	0	0	0	195,615	195,615	197,571
	0	0	0	30,000	30,000	30,300
	0	0	0	240,648	240,648	243,054
<b>Environmental and Sanitation Management</b>	0	0	0	105,800	105,800	106,858
	0	0	0	44,000	44,000	44,440
	0	0	0	25,000	25,000	25,250
	0	0	0	35,800	35,800	36,158
	0	0	0	1,000	1,000	1,010
<b>Grand Total</b>	0	0	0	12,198,947	12,255,277	12,320,936

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	12,198,947	12,255,277	12,320,936
<b>Management and Administration</b>	0	0	0	4,687,763	4,717,547	4,734,641
<b>SP1.1: General Administration</b>	0	0	0	4,088,304	4,116,085	4,129,187
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,778,133	2,805,915	2,805,915
211 Wages and salaries [GFS]	0	0	0	2,646,999	2,673,469	2,673,469
21110 Established Position	0	0	0	2,360,962	2,384,572	2,384,572
21111 Wages and salaries in cash [GFS]	0	0	0	228,037	230,317	230,317
21112 Wages and salaries in cash [GFS]	0	0	0	58,000	58,580	58,580
212 Social contributions [GFS]	0	0	0	131,135	132,446	132,446
21210 Actual social contributions [GFS]	0	0	0	131,135	132,446	132,446
<b>22 Use of goods and services</b>	0	0	0	595,256	595,256	601,208
221 Use of goods and services	0	0	0	595,256	595,256	601,208
22101 Materials - Office Supplies	0	0	0	31,850	31,850	32,169
22102 Utilities	0	0	0	35,700	35,700	36,057
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	180,450	180,450	182,255
22106 Repairs - Maintenance	0	0	0	40,900	40,900	41,309
22107 Training - Seminars - Conferences	0	0	0	208,756	208,756	210,843
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	63,500	63,500	64,135
22113	0	0	0	3,100	3,100	3,131
<b>28 Other expense</b>	0	0	0	51,550	51,550	52,066
282 Miscellaneous other expense	0	0	0	51,550	51,550	52,066
28210 General Expenses	0	0	0	51,550	51,550	52,066
<b>31 Non Financial Assets</b>	0	0	0	663,365	663,365	669,998
311 Fixed assets	0	0	0	663,365	663,365	669,998
31112 Nonresidential buildings	0	0	0	565,083	565,083	570,734
31122 Other machinery and equipment	0	0	0	65,282	65,282	65,934
31131 Infrastructure Assets	0	0	0	33,000	33,000	33,330
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	151,050	151,050	152,561
<b>22 Use of goods and services</b>	0	0	0	151,050	151,050	152,561
221 Use of goods and services	0	0	0	151,050	151,050	152,561
22101 Materials - Office Supplies	0	0	0	22,700	22,700	22,927
22104 Rentals	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	47,500	47,500	47,975
22107 Training - Seminars - Conferences	0	0	0	42,850	42,850	43,279
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	4,500	4,500	4,545
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	222,406	223,333	224,630
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,706	93,633	93,633
211 Wages and salaries [GFS]	0	0	0	92,706	93,633	93,633
21110 Established Position	0	0	0	92,706	93,633	93,633

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	129,700	129,700	130,997
221 Use of goods and services	0	0	0	129,700	129,700	130,997
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22104 Rentals	0	0	0	14,200	14,200	14,342
22105 Travel - Transport	0	0	0	45,100	45,100	45,551
22107 Training - Seminars - Conferences	0	0	0	60,900	60,900	61,509
<b>SP1.4: Legislative Oversight</b>	0	0	0	85,664	85,664	86,520
<b>22 Use of goods and services</b>	0	0	0	85,664	85,664	86,520
221 Use of goods and services	0	0	0	85,664	85,664	86,520
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	19,320	19,320	19,513
22107 Training - Seminars - Conferences	0	0	0	32,944	32,944	33,273
22109 Special Services	0	0	0	29,400	29,400	29,694
<b>SP1.5: Human Resource Management</b>	0	0	0	140,340	141,415	141,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,540	108,615	108,615
211 Wages and salaries [GFS]	0	0	0	107,540	108,615	108,615
21110 Established Position	0	0	0	107,540	108,615	108,615
<b>22 Use of goods and services</b>	0	0	0	28,250	28,250	28,533
221 Use of goods and services	0	0	0	28,250	28,250	28,533
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	6,250	6,250	6,313
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
<b>27 Social benefits [GFS]</b>	0	0	0	2,550	2,550	2,576
273 Employer social benefits	0	0	0	2,550	2,550	2,576
27311 Employer Social Benefits - Cash	0	0	0	2,550	2,550	2,576
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	4,431,003	4,443,198	4,475,313
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,182,994	2,182,994	2,204,824
<b>22 Use of goods and services</b>	0	0	0	100,575	100,575	101,581
221 Use of goods and services	0	0	0	100,575	100,575	101,581
22101 Materials - Office Supplies	0	0	0	32,075	32,075	32,396
22105 Travel - Transport	0	0	0	15,900	15,900	16,059
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	9,600	9,600	9,696
<b>28 Other expense</b>	0	0	0	69,000	69,000	69,690
282 Miscellaneous other expense	0	0	0	69,000	69,000	69,690
28210 General Expenses	0	0	0	69,000	69,000	69,690



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,013,419	2,013,419	2,033,554
311 Fixed assets	0	0	0	2,013,419	2,013,419	2,033,554
31112 Nonresidential buildings	0	0	0	1,533,719	1,533,719	1,549,057
31131 Infrastructure Assets	0	0	0	479,700	479,700	484,497
<b>SP2.2 Public Health Services and Management</b>	0	0	0	66,400	66,400	67,064
<b>22 Use of goods and services</b>	0	0	0	60,900	60,900	61,509
221 Use of goods and services	0	0	0	60,900	60,900	61,509
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	28,400	28,400	28,684
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	5,500	5,500	5,555
273 Employer social benefits	0	0	0	5,500	5,500	5,555
27311 Employer Social Benefits - Cash	0	0	0	5,500	5,500	5,555
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	514,093	516,344	519,234
<b>21 Compensation of employees [GFS]</b>	0	0	0	225,093	227,344	227,344
211 Wages and salaries [GFS]	0	0	0	225,093	227,344	227,344
21110 Established Position	0	0	0	225,093	227,344	227,344
<b>22 Use of goods and services</b>	0	0	0	196,500	196,500	198,465
221 Use of goods and services	0	0	0	196,500	196,500	198,465
22101 Materials - Office Supplies	0	0	0	99,500	99,500	100,495
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	48,450	48,450	48,935
22107 Training - Seminars - Conferences	0	0	0	44,050	44,050	44,491
<b>27 Social benefits [GFS]</b>	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	71,500	71,500	72,215
282 Miscellaneous other expense	0	0	0	71,500	71,500	72,215
28210 General Expenses	0	0	0	71,500	71,500	72,215
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	54,558	55,054	55,104
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,558	50,054	50,054
211 Wages and salaries [GFS]	0	0	0	49,558	50,054	50,054
21110 Established Position	0	0	0	49,558	50,054	50,054
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	2,300	2,300	2,323
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,612,958	1,622,406	1,629,088
<b>21 Compensation of employees [GFS]</b>	0	0	0	944,807	954,255	954,255
211 Wages and salaries [GFS]	0	0	0	944,807	954,255	954,255
21110 Established Position	0	0	0	944,807	954,255	954,255

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	<b>583,152</b>	<b>583,152</b>	<b>588,983</b>
221 Use of goods and services	0	0	0	583,152	583,152	588,983
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	407,045	407,045	411,115
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	68,800	68,800	69,488
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	52,307	52,307	52,830
22108 Consulting Services	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>1,741,429</b>	<b>1,749,322</b>	<b>1,758,844</b>
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	<b>437,173</b>	<b>439,092</b>	<b>441,545</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>191,873</b>	<b>193,792</b>	<b>193,792</b>
211 Wages and salaries [GFS]	0	0	0	191,873	193,792	193,792
21110 Established Position	0	0	0	191,873	193,792	193,792
<b>22 Use of goods and services</b>	0	0	0	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	<b>2,300</b>	<b>2,300</b>	<b>2,323</b>
282 Miscellaneous other expense	0	0	0	2,300	2,300	2,323
28210 General Expenses	0	0	0	2,300	2,300	2,323
<b>31 Non Financial Assets</b>	0	0	0	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	<b>1,304,256</b>	<b>1,310,230</b>	<b>1,317,299</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>597,368</b>	<b>603,342</b>	<b>603,342</b>
211 Wages and salaries [GFS]	0	0	0	597,368	603,342	603,342
21110 Established Position	0	0	0	597,368	603,342	603,342

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	333,700	333,700	337,037
221 Use of goods and services	0	0	0	333,700	333,700	337,037
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22104 Rentals	0	0	0	13,400	13,400	13,534
22105 Travel - Transport	0	0	0	36,600	36,600	36,966
22106 Repairs - Maintenance	0	0	0	200,500	200,500	202,505
22107 Training - Seminars - Conferences	0	0	0	19,200	19,200	19,392
<b>31 Non Financial Assets</b>	0	0	0	373,188	373,188	376,920
311 Fixed assets	0	0	0	373,188	373,188	376,920
31113 Other structures	0	0	0	211,188	211,188	213,300
31121 Transport equipment	0	0	0	22,000	22,000	22,220
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>Economic Development</b>	0	0	0	1,232,951	1,239,411	1,245,281
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	422,148	422,148	426,369
<b>22 Use of goods and services</b>	0	0	0	79,500	79,500	80,295
221 Use of goods and services	0	0	0	79,500	79,500	80,295
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22107 Training - Seminars - Conferences	0	0	0	26,100	26,100	26,361
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	340,648	340,648	344,054
311 Fixed assets	0	0	0	340,648	340,648	344,054
31113 Other structures	0	0	0	340,648	340,648	344,054
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	810,803	817,263	818,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	645,988	652,448	652,448
211 Wages and salaries [GFS]	0	0	0	645,988	652,448	652,448
21110 Established Position	0	0	0	645,988	652,448	652,448
<b>22 Use of goods and services</b>	0	0	0	145,900	145,900	147,359
221 Use of goods and services	0	0	0	145,900	145,900	147,359
22101 Materials - Office Supplies	0	0	0	17,700	17,700	17,877
22102 Utilities	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	41,800	41,800	42,218
22106 Repairs - Maintenance	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	20,700	20,700	20,907
22109 Special Services	0	0	0	54,000	54,000	54,540
22113	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	18,915	18,915	19,104
282 Miscellaneous other expense	0	0	0	18,915	18,915	19,104
28210 General Expenses	0	0	0	18,915	18,915	19,104
<b>Environmental and Sanitation Management</b>	0	0	0	105,800	105,800	106,858

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	71,700	71,700	72,417
<b>22 Use of goods and services</b>	0	0	0	55,700	55,700	56,257
221 Use of goods and services	0	0	0	55,700	55,700	56,257
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,900	4,900	4,949
22107 Training - Seminars - Conferences	0	0	0	30,300	30,300	30,603
<b>27 Social benefits [GFS]</b>	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
<b>28 Other expense</b>	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
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	34,100	34,100	34,441
<b>22 Use of goods and services</b>	0	0	0	34,100	34,100	34,441
221 Use of goods and services	0	0	0	34,100	34,100	34,441
22104 Rentals	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	11,700	11,700	11,817
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	12,198,947	12,255,277	12,320,936

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service		Capex	Tot External
South Tongu District - Sogakope	5,215,894	1,877,960	1,949,157	9,043,012	417,171	787,581	301,188	1,505,940	0	0	0	99,720	1,370,275	1,469,995	12,198,947
Management and Administration	2,561,208	519,594	650,365	3,731,166	417,171	486,206	0	903,377	0	0	0	40,220	13,000	53,220	4,687,653
Central Administration	2,360,962	423,544	650,365	3,434,870	417,171	345,706	0	762,877	0	0	0	32,720	13,000	45,720	4,243,467
Administration (Assembly Office)	2,360,962	386,544	650,365	3,397,870	417,171	333,706	0	750,877	0	0	0	32,720	13,000	45,720	4,194,467
Sub-Metros Administration	0	37,000	0	37,000	0	12,000	0	12,000	0	0	0	0	0	0	49,000
Finance	0	44,750	0	44,750	0	103,800	0	103,800	0	0	0	2,500	0	2,500	151,050
	0	44,750	0	44,750	0	103,800	0	103,800	0	0	0	2,500	0	2,500	151,050
Human Resource	107,540	36,700	0	144,240	0	26,000	0	26,000	0	0	0	2,000	0	2,000	172,240
Human Resource	107,540	36,700	0	144,240	0	26,000	0	26,000	0	0	0	2,000	0	2,000	172,240
Statistics	92,706	14,600	0	107,306	0	10,700	0	10,700	0	0	0	3,000	0	3,000	121,006
Statistics	92,706	14,600	0	107,306	0	10,700	0	10,700	0	0	0	3,000	0	3,000	121,006
Social Services Delivery	1,219,457	782,652	896,793	2,898,901	0	132,475	80,000	212,475	0	0	0	23,000	1,116,627	1,139,627	4,431,003
Education, Youth and Sports	0	151,800	896,793	1,048,593	0	17,775	0	17,775	0	0	0	0	1,116,627	1,116,627	2,182,994
Office of Departmental Head	0	104,500	896,793	1,001,293	0	11,000	0	11,000	0	0	0	0	1,116,627	1,116,627	2,128,919
Sports	0	41,800	0	41,800	0	6,275	0	6,275	0	0	0	0	0	0	48,075
Youth	0	5,500	0	5,500	0	500	0	500	0	0	0	0	0	0	6,000
Health	944,807	569,052	0	1,513,858	0	82,500	80,000	162,500	0	0	0	3,000	0	3,000	1,679,358
Office of District Medical Officer of Health	0	39,900	0	39,900	0	26,500	0	26,500	0	0	0	0	0	0	66,400
Environmental Health Unit	944,807	529,152	0	1,473,958	0	56,000	80,000	136,000	0	0	0	3,000	0	3,000	1,612,958
Social Welfare & Community Development	225,093	59,800	0	284,893	0	29,200	0	29,200	0	0	0	20,000	0	20,000	514,093
Office of Departmental Head	225,093	59,800	0	284,893	0	29,200	0	29,200	0	0	0	20,000	0	20,000	514,093
Birth and Death	49,558	2,000	0	51,558	0	3,000	0	3,000	0	0	0	0	0	0	54,558
	49,558	2,000	0	51,558	0	3,000	0	3,000	0	0	0	0	0	0	54,558
Infrastructure Delivery and Management	789,241	334,300	302,000	1,425,541	0	89,200	221,188	310,388	0	0	0	5,500	0	5,500	1,741,429
Physical Planning	191,873	40,600	30,000	262,473	0	53,700	120,000	173,700	0	0	0	1,000	0	1,000	437,173
Office of Departmental Head	191,873	40,600	30,000	262,473	0	53,700	120,000	173,700	0	0	0	1,000	0	1,000	437,173
Works	597,368	293,700	272,000	1,163,068	0	35,500	101,188	136,688	0	0	0	4,500	0	4,500	1,304,256

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F		STATUTORY		FUNDS/OTHERS		Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Office of Departmental Head	397,388	29,000	0	626,388	0	22,500	0	22,500	0	0	0	0	0	0	645,888
Public Works	0	234,700	162,000	396,700	0	8,500	0	8,500	0	0	0	4,500	0	4,500	409,700
Feeder Roads	0	30,000	110,000	140,000	0	4,500	101,188	105,688	0	0	0	0	0	0	245,688
<b>Economic Development</b>	<b>645,988</b>	<b>180,615</b>	<b>100,000</b>	<b>926,603</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>240,648</b>	<b>270,648</b>	<b>1,232,951</b>
Agriculture	645,988	108,815	0	754,803	0	26,000	0	26,000	0	0	0	30,000	0	30,000	810,803
	645,988	108,815	0	754,803	0	26,000	0	26,000	0	0	0	30,000	0	30,000	810,803
Trade, Industry and Tourism	0	71,800	100,000	171,800	0	9,700	0	9,700	0	0	0	0	240,648	240,648	422,148
Office of Departmental Head	0	53,700	100,000	153,700	0	5,700	0	5,700	0	0	0	0	240,648	240,648	400,048
Trade	0	11,800	0	11,800	0	0	0	0	0	0	0	0	0	0	11,800
Tourism	0	6,300	0	6,300	0	4,000	0	4,000	0	0	0	0	0	0	10,300
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>60,800</b>	<b>0</b>	<b>60,800</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>105,800</b>
Natural Resource Conservation	0	6,100	0	6,100	0	28,000	0	28,000	0	0	0	0	0	0	34,100
	0	6,100	0	6,100	0	28,000	0	28,000	0	0	0	0	0	0	34,100
Disaster Prevention	0	54,700	0	54,700	0	16,000	0	16,000	0	0	0	1,000	0	1,000	71,700
	0	54,700	0	54,700	0	16,000	0	16,000	0	0	0	1,000	0	1,000	71,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,360,962
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					
<b>Compensation of employees [GFS]</b>						<b>2,360,962</b>	
Objective	000000	Compensation of Employees					2,360,962
Program	91001	Management and Administration					2,360,962
Sub-Program	91001001	SP1.1: General Administration					2,360,962
Operation	000000		0.0	0.0	0.0	2,360,962	
Wages and salaries [GFS]						2,360,962	
	2111001	Established Post					2,360,962

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				750,877	
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						

<b>Compensation of employees [GFS]</b>							<b>417,171</b>
Objective	000000	Compensation of Employees					417,171
Program	91001	Management and Administration					417,171
Sub-Program	91001001	SP1.1: General Administration					417,171
Operation	000000		0.0	0.0	0.0		417,171

Wages and salaries [GFS]							286,037
2111101	Daily rated						7,000
2111102	Monthly paid and casual labour						221,037
2111224	Traditional Authority Allowance						8,000
2111243	Transfer Grants						50,000
Social contributions [GFS]							131,135
2121001	13 Percent SSF Contribution						13,135
2121004	End of Service Benefit (ESB/Ex-Gratia)						118,000

<b>Use of goods and services</b>							<b>316,706</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					316,706
Program	91001	Management and Administration					316,706
Sub-Program	91001001	SP1.1: General Administration					207,706
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,256

Use of goods and services							45,256
2210201	Electricity charges						13,000
2210202	Water						10,000
2210203	Telecommunications						1,500
2210204	Postal Charges						1,000
2210410	Rentals of Computers and Accessories						1,000
2210411	Rental of Network and ICT Equipments						1,000
2210505	Running Cost - Official Vehicles						3,500
2210509	Other Travel and Transportation						4,000
2210510	Other Night allowances						2,000
2210511	Local travel cost						2,000
2210706	Library and Subscription						2,000
2210708	Refreshments						2,256
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210711	Public Education and Sensitization						2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
2210902	Official Celebrations						7,000

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
2210113	Feeding Cost						500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2210505</b>	Running Cost - Official Vehicles				<b>500</b>
	<b>2210509</b>	Other Travel and Transportation				<b>2,000</b>
	<b>2210511</b>	Local travel cost				<b>2,000</b>
Operation	910111	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0	<b>3,850</b>
	Use of goods and services					<b>3,850</b>
	<b>2210113</b>	Feeding Cost				<b>850</b>
	<b>2210411</b>	Rental of Network and ICT Equipments				<b>500</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>1,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>1,000</b>
	<b>2210511</b>	Local travel cost				<b>500</b>
Operation	910113	<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	1.0	1.0	1.0	<b>10,000</b>
	Use of goods and services					<b>10,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0	<b>22,000</b>
	Use of goods and services					<b>22,000</b>
	<b>2210403</b>	Rental of Office Equipment				<b>2,000</b>
	<b>2210410</b>	Rentals of Computers and Accessories				<b>1,000</b>
	<b>2210411</b>	Rental of Network and ICT Equipments				<b>1,000</b>
	<b>2210412</b>	Rental of Towing Vehicle				<b>1,500</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles				<b>5,500</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>2,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>2,000</b>
	<b>2210622</b>	Maintenance of Computer Software				<b>4,000</b>
	<b>2210623</b>	Maintenance of Office Equipment				<b>3,000</b>
Operation	910801	<b>910801 - Procurement management</b>	1.0	1.0	1.0	<b>17,000</b>
	Use of goods and services					<b>17,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>3,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>4,000</b>
	<b>2210511</b>	Local travel cost				<b>2,000</b>
	<b>2210708</b>	Refreshments				<b>3,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
	<b>2210905</b>	Assembly Members Sitings All				<b>3,000</b>
Operation	910803	<b>910803 - Protocol services</b>	1.0	1.0	1.0	<b>23,000</b>
	Use of goods and services					<b>23,000</b>
	<b>2210111</b>	Other Office Materials and Consumables				<b>1,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>2,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>8,000</b>
	<b>2210510</b>	Other Night allowances				<b>1,000</b>
	<b>2210513</b>	Local Hotel Accommodation				<b>3,000</b>
	<b>2210708</b>	Refreshments				<b>4,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
Operation	910806	<b>910806 - Security management</b>	1.0	1.0	1.0	<b>20,000</b>
	Use of goods and services					<b>20,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>1,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>5,000</b>
	<b>2210513</b>	Local Hotel Accommodation				<b>2,000</b>
	<b>2210708</b>	Refreshments				<b>3,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>7,000</b>
	<b>2210905</b>	Assembly Members Sitings All				<b>2,000</b>
Operation	910807	<b>910807 - Support to traditional authorities</b>	1.0	1.0	1.0	<b>2,000</b>
	Use of goods and services					<b>2,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>500</b>
	<b>2210509</b>	Other Travel and Transportation				<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210708</b>	Refreshments						<b>500</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>500</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>7,500</b>
		<b>2210711</b>	Public Education and Sensitization						<b>2,500</b>
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>2210509</b>	Other Travel and Transportation						<b>1,000</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0		<b>28,600</b>
		Use of goods and services							<b>28,600</b>
		<b>2210101</b>	Printed Material and Stationery						<b>2,000</b>
		<b>2210406</b>	Rental of Vehicles						<b>2,000</b>
		<b>2210407</b>	Rental of Other Transport						<b>2,000</b>
		<b>2210412</b>	Rental of Towing Vehicle						<b>1,000</b>
		<b>2210502</b>	Maintenance and Repairs - Official Vehicles						<b>2,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>2,500</b>
		<b>2210505</b>	Running Cost - Official Vehicles						<b>2,000</b>
		<b>2210509</b>	Other Travel and Transportation						<b>3,000</b>
		<b>2210511</b>	Local travel cost						<b>2,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
		<b>2211304</b>	Insurance of Vehicles						<b>2,100</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		<b>11,000</b>
		Use of goods and services							<b>11,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>11,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>49,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		<b>7,500</b>
		Use of goods and services							<b>7,500</b>
		<b>2210505</b>	Running Cost - Official Vehicles						<b>2,000</b>
		<b>2210509</b>	Other Travel and Transportation						<b>2,500</b>
		<b>2210513</b>	Local Hotel Accommodation						<b>1,500</b>
		<b>2210708</b>	Refreshments						<b>1,500</b>
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		<b>10,500</b>
		Use of goods and services							<b>10,500</b>
		<b>2210509</b>	Other Travel and Transportation						<b>3,000</b>
		<b>2210511</b>	Local travel cost						<b>1,500</b>
		<b>2210708</b>	Refreshments						<b>2,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0		<b>10,400</b>
		Use of goods and services							<b>10,400</b>
		<b>2210403</b>	Rental of Office Equipment						<b>1,000</b>
		<b>2210410</b>	Rentals of Computers and Accessories						<b>700</b>
		<b>2210411</b>	Rental of Network and ICT Equipments						<b>700</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0		<b>8,600</b>
		Use of goods and services							<b>8,600</b>
		<b>2210411</b>	Rental of Network and ICT Equipments						<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2210505</b>	Running Cost - Official Vehicles					<b>1,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>3,100</b>
	<b>2210511</b>	Local travel cost					<b>2,000</b>
	<b>2210708</b>	Refreshments					<b>2,000</b>
Operation	911203	<b>911203 - Rating and Billing</b>		1.0	1.0	1.0	<b>9,000</b>
	Use of goods and services						<b>9,000</b>
	<b>2210101</b>	Printed Material and Stationery					<b>2,000</b>
	<b>2210411</b>	Rental of Network and ICT Equipments					<b>1,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>2,000</b>
	<b>2210511</b>	Local travel cost					<b>1,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>3,000</b>
Sub-Program	91001004	<b>SP1.4: Legislative Oversight</b>					<b>60,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>		1.0	1.0	1.0	<b>60,000</b>
	Use of goods and services						<b>60,000</b>
	<b>2210408</b>	Rental of Furniture and Fittings					<b>2,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles					<b>3,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>10,000</b>
	<b>2210708</b>	Refreshments					<b>18,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>7,000</b>
	<b>2210905</b>	Assembly Members Sittings All					<b>20,000</b>
		<b>Other expense</b>					<b>17,000</b>
Objective	420101	<b>16.6 Dev. effect. acctable &amp; transparent insts at all levels</b>					<b>17,000</b>
Program	91001	<b>Management and Administration</b>					<b>17,000</b>
Sub-Program	91001001	<b>SP1.1: General Administration</b>					<b>17,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>		1.0	1.0	1.0	<b>6,000</b>
	Miscellaneous other expense						<b>6,000</b>
	<b>2821009</b>	Donations					<b>3,500</b>
	<b>2821010</b>	Contributions					<b>2,500</b>
Operation	910803	<b>910803 - Protocol services</b>		1.0	1.0	1.0	<b>7,000</b>
	Miscellaneous other expense						<b>7,000</b>
	<b>2821009</b>	Donations					<b>5,000</b>
	<b>2821010</b>	Contributions					<b>2,000</b>
Operation	910807	<b>910807 - Support to traditional authorities</b>		1.0	1.0	1.0	<b>2,000</b>
	Miscellaneous other expense						<b>2,000</b>
	<b>2821009</b>	Donations					<b>1,500</b>
	<b>2821010</b>	Contributions					<b>500</b>
Operation	910811	<b>910811 - Legal Services</b>		1.0	1.0	1.0	<b>2,000</b>
	Miscellaneous other expense						<b>2,000</b>
	<b>2821002</b>	Professional fees					<b>1,000</b>
	<b>2821007</b>	Court Expenses					<b>1,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	120,500
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					
<b>Use of goods and services</b>							<b>98,700</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					98,700
Program	91001	Management and Administration					98,700
Sub-Program	91001001	SP1.1: General Administration					98,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	16,500
Use of goods and services							16,500
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							2,000
2210705 Hotel Accommodation							2,000
2210708 Refreshments							3,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	26,000
Use of goods and services							26,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,500
2210510 Other Night allowances							1,000
2210513 Local Hotel Accommodation							3,000
2210708 Refreshments							6,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	16,200
Use of goods and services							16,200
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							6,200
2210513 Local Hotel Accommodation							2,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Other expense</b>	<b>21,800</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						<b>21,800</b>	
Program	91001	Management and Administration						<b>21,800</b>	
Sub-Program	91001001	SP1.1: General Administration						<b>21,800</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>5,500</b>
		Miscellaneous other expense							<b>5,500</b>
		2821009 Donations							<b>3,000</b>
		2821010 Contributions							<b>2,500</b>
Operation	910803	910803 - Protocol services				1.0	1.0	1.0	<b>9,300</b>
		Miscellaneous other expense							<b>9,300</b>
		2821009 Donations							<b>3,300</b>
		2821010 Contributions							<b>6,000</b>
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	<b>7,000</b>
		Miscellaneous other expense							<b>7,000</b>
		2821009 Donations							<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	916,408
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					

						<b>Use of goods and services</b>	<b>254,044</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					254,044
Program	91001	Management and Administration					254,044
Sub-Program	91001001	SP1.1: General Administration					183,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,200

		Use of goods and services					32,200
	2210111	Other Office Materials and Consumables					1,000
	2210201	Electricity charges					5,700
	2210202	Water					2,500
	2210203	Telecommunications					1,000
	2210204	Postal Charges					1,000
	2210403	Rental of Office Equipment					1,000
	2210410	Rentals of Computers and Accessories					1,000
	2210411	Rental of Network and ICT Equipments					1,000
	2210505	Running Cost - Official Vehicles					2,500
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night allowances					3,000
	2210511	Local travel cost					2,000
	2210706	Library and Subscription					1,500
	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		17,000

		Use of goods and services					17,000
	2210101	Printed Material and Stationery					4,000
	2210102	Office Facilities, Supplies and Accessories					2,500
	2210107	Electrical Accessories					2,500
	2210111	Other Office Materials and Consumables					1,000
	2210112	Uniform and Protective Clothing					2,000
	2210301	Cleaning Materials					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,200

		Use of goods and services					4,200
	2210711	Public Education and Sensitization					4,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		16,000

		Use of goods and services					16,000
	2210902	Official Celebrations					16,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		3,400

		Use of goods and services					3,400
	2210113	Feeding Cost					500
	2210505	Running Cost - Official Vehicles					1,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local travel cost					900
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,600

		Use of goods and services					4,600
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		2210113	Feeding Cost						1,000
		2210411	Rental of Network and ICT Equipments						1,000
		2210509	Other Travel and Transportation						1,600
		2210511	Local travel cost						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		3,400
		Use of goods and services							3,400
		2210709	Seminars/Conferences/Workshops - Domestic						3,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		26,900
		Use of goods and services							26,900
		2210403	Rental of Office Equipment						1,000
		2210410	Rentals of Computers and Accessories						1,000
		2210411	Rental of Network and ICT Equipments						1,500
		2210412	Rental of Towing Vehicle						1,000
		2210502	Maintenance and Repairs - Official Vehicles						6,000
		2210505	Running Cost - Official Vehicles						2,000
		2210509	Other Travel and Transportation						2,000
		2210604	Maintenance of Furniture and Fixtures						1,500
		2210606	Maintenance of General Equipment						2,000
		2210622	Maintenance of Computer Software						5,000
		2210623	Maintenance of Office Equipment						3,900
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		3,400
		Use of goods and services							3,400
		2210505	Running Cost - Official Vehicles						500
		2210509	Other Travel and Transportation						1,000
		2210511	Local travel cost						400
		2210708	Refreshments						500
		2210802	External Consultants Fees						1,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		4,300
		Use of goods and services							4,300
		2210505	Running Cost - Official Vehicles						1,000
		2210509	Other Travel and Transportation						1,300
		2210513	Local Hotel Accommodation						1,000
		2210708	Refreshments						1,000
Operation	910806	910806 - Security management			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						4,000
		2210513	Local Hotel Accommodation						2,000
		2210708	Refreshments						2,000
		2210709	Seminars/Conferences/Workshops - Domestic						6,000
		2210905	Assembly Members Sitings All						2,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		2210505	Running Cost - Official Vehicles						500
		2210509	Other Travel and Transportation						500
		2210708	Refreshments						500
		2210709	Seminars/Conferences/Workshops - Domestic						500
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		12,700
		Use of goods and services							12,700
		2210709	Seminars/Conferences/Workshops - Domestic						10,200
		2210711	Public Education and Sensitization						2,500
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	Use of goods and services					<b>3,500</b>		
		<b>2210505</b>	Running Cost - Official Vehicles			<b>1,500</b>		
		<b>2210509</b>	Other Travel and Transportation			<b>2,000</b>		
Operation	911501	<b>911501 - Management of transport services</b>			1.0	1.0	1.0	<b>17,800</b>
	Use of goods and services					<b>17,800</b>		
		<b>2210406</b>	Rental of Vehicles				<b>1,000</b>	
		<b>2210407</b>	Rental of Other Transport				<b>1,000</b>	
		<b>2210412</b>	Rental of Towing Vehicle				<b>1,000</b>	
		<b>2210502</b>	Maintenance and Repairs - Official Vehicles				<b>2,000</b>	
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles				<b>1,500</b>	
		<b>2210505</b>	Running Cost - Official Vehicles				<b>1,300</b>	
		<b>2210509</b>	Other Travel and Transportation				<b>3,000</b>	
		<b>2210511</b>	Local travel cost				<b>1,000</b>	
		<b>2210518</b>	Vehicle Registration				<b>5,000</b>	
		<b>2211304</b>	Insurance of Vehicles				<b>1,000</b>	
Operation	911803	<b>911803 - Staff Training and skills development</b>			1.0	1.0	1.0	<b>13,800</b>
	Use of goods and services					<b>13,800</b>		
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>13,800</b>	
Sub-Program	91001003	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>						<b>48,400</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>			1.0	1.0	1.0	<b>8,500</b>
	Use of goods and services					<b>8,500</b>		
		<b>2210505</b>	Running Cost - Official Vehicles				<b>2,000</b>	
		<b>2210509</b>	Other Travel and Transportation				<b>3,000</b>	
		<b>2210513</b>	Local Hotel Accommodation				<b>1,500</b>	
		<b>2210708</b>	Refreshments				<b>2,000</b>	
Operation	910805	<b>910805 - Administrative and technical meetings</b>			1.0	1.0	1.0	<b>4,100</b>
	Use of goods and services					<b>4,100</b>		
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>4,100</b>	
Operation	910810	<b>910810 - Plan and budget preparation</b>			1.0	1.0	1.0	<b>4,200</b>
	Use of goods and services					<b>4,200</b>		
		<b>2210509</b>	Other Travel and Transportation				<b>700</b>	
		<b>2210511</b>	Local travel cost				<b>500</b>	
		<b>2210708</b>	Refreshments				<b>2,000</b>	
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>	
Operation	911201	<b>911201 - Budget preparation and Coordination</b>			1.0	1.0	1.0	<b>13,200</b>
	Use of goods and services					<b>13,200</b>		
		<b>2210403</b>	Rental of Office Equipment				<b>1,000</b>	
		<b>2210410</b>	Rentals of Computers and Accessories				<b>1,000</b>	
		<b>2210411</b>	Rental of Network and ICT Equipments				<b>1,200</b>	
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>	
Operation	911202	<b>911202 - Budget implementation and performance reporting</b>			1.0	1.0	1.0	<b>3,400</b>
	Use of goods and services					<b>3,400</b>		
		<b>2210411</b>	Rental of Network and ICT Equipments				<b>500</b>	
		<b>2210505</b>	Running Cost - Official Vehicles				<b>500</b>	
		<b>2210509</b>	Other Travel and Transportation				<b>1,100</b>	
		<b>2210511</b>	Local travel cost				<b>500</b>	
		<b>2210708</b>	Refreshments				<b>800</b>	
Operation	911203	<b>911203 - Rating and Billing</b>			1.0	1.0	1.0	<b>15,000</b>
	Use of goods and services					<b>15,000</b>		
		<b>2210101</b>	Printed Material and Stationery				<b>5,000</b>	
		<b>2210411</b>	Rental of Network and ICT Equipments				<b>1,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210509	Other Travel and Transportation				2,000
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				22,444
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,444
		Use of goods and services				22,444
	2210408	Rental of Furniture and Fittings				2,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				3,000
	2210708	Refreshments				5,444
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210905	Assembly Members Sitings All				8,000
		<b>Other expense</b>				<b>12,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
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	2,000
		Miscellaneous other expense				2,000
	2821009	Donations				1,000
	2821010	Contributions				1,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	2821009	Donations				500
	2821010	Contributions				500
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821002	Professional fees				4,000
	2821007	Court Expenses				1,000
		<b>Non Financial Assets</b>				<b>650,365</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				650,365
Program	91001	Management and Administration				650,365
Sub-Program	91001001	SP1.1: General Administration				650,365
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,365
		Fixed assets				650,365
	3111255	WIP - Office Buildings				565,083
	3112208	Computers and Accessories				45,282
	3112211	Office Equipment				20,000
	3113108	Furniture and Fittings				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,720
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				
<b>Use of goods and services</b>						<b>31,970</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				31,970
Program	91001	Management and Administration				31,970
Sub-Program	91001001	SP1.1: General Administration				24,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250
Use of goods and services						250
2210509 Other Travel and Transportation						250
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						500
2210102 Office Facilities, Supplies and Accessories						500
2210111 Other Office Materials and Consumables						500
2210112 Uniform and Protective Clothing						500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210902 Official Celebrations						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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210412 Rental of Towing Vehicle						500
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210604 Maintenance of Furniture and Fixtures						1,000
2210606 Maintenance of General Equipment						500
2210622 Maintenance of Computer Software						1,000
2210623 Maintenance of Office Equipment						1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
2210711 Public Education and Sensitization						1,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	3,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Use of goods and services						<b>3,000</b>
<b>2210502</b> Maintenance and Repairs - Official Vehicles						<b>1,000</b>
<b>2210505</b> Running Cost - Official Vehicles						<b>500</b>
<b>2210509</b> Other Travel and Transportation						<b>500</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>4,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
<b>2210410</b> Rentals of Computers and Accessories						<b>1,000</b>
<b>2210411</b> Rental of Network and ICT Equipments						<b>1,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>3,220</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>3,220</b>
Use of goods and services						<b>3,220</b>
<b>2210505</b> Running Cost - Official Vehicles						<b>320</b>
<b>2210509</b> Other Travel and Transportation						<b>1,000</b>
<b>2210708</b> Refreshments						<b>500</b>
<b>2210905</b> Assembly Members Sittings All						<b>1,400</b>
<b>Other expense</b>						<b>750</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>750</b>
Program	91001	Management and Administration				<b>750</b>
Sub-Program	91001001	SP1.1: General Administration				<b>750</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>750</b>
Miscellaneous other expense						<b>750</b>
<b>2821009</b> Donations						<b>250</b>
<b>2821010</b> Contributions						<b>500</b>
<b>Non Financial Assets</b>						<b>13,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>13,000</b>
Program	91001	Management and Administration				<b>13,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>13,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>13,000</b>
Fixed assets						<b>13,000</b>
<b>3113108</b> Furniture and Fittings						<b>13,000</b>
<b>Total Cost Centre</b>						<b>4,194,467</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
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		

<b>Use of goods and services</b>				<b>12,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210904	Substructure Allowances			12,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	37,000
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		

<b>Use of goods and services</b>				<b>37,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		37,000
Program	91001	Management and Administration		37,000
Sub-Program	91001001	SP1.1: General Administration		37,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210101	Printed Material and Stationery			5,500
2210102	Office Facilities, Supplies and Accessories			5,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210602	Repairs of Residential Buildings			4,000
2210617	Street Lights/Traffic Lights			8,000
2210623	Maintenance of Office Equipment			6,000

**Total Cost Centre** 49,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			103,800
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>103,800</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				103,800
Program	91001	Management and Administration				103,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				103,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210411 Rental of Network and ICT Equipments						500
2210509 Other Travel and Transportation						500
2210708 Refreshments						1,000
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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						2,000
2210513 Local Hotel Accommodation						1,000
2210708 Refreshments						1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,800
Use of goods and services						27,800
2210122 Value Books						11,300
2210410 Rentals of Computers and Accessories						1,000
2210411 Rental of Network and ICT Equipments						1,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						4,000
2210511 Local travel cost						2,500
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	9,500
Use of goods and services						9,500
2210113 Feeding Cost						500
2210411 Rental of Network and ICT Equipments						500
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210905 Assembly Members Sitings All						1,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,500
Use of goods and services						50,500
2210112 Uniform and Protective Clothing						3,000
2210113 Feeding Cost						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210406	Rental of Vehicles					1,000
	2210411	Rental of Network and ICT Equipments					1,500
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					8,000
	2210511	Local travel cost					3,000
	2210801	Local Consultants Fees (Companies)					10,000
	2210806	Local Consultants Commission (Individuals)					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)					44,750
Organisation	1310200001	South Tongu District - Sogakope Finance Volta					
Location Code	0401001	South Tongu - Sogakope					
							<b>Use of goods and services</b>
							44,750
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					44,750
Program	91001	Management and Administration					44,750
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					44,750
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,400
Use of goods and services							3,400
	2210711	Public Education and Sensitization					3,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		12,500
Use of goods and services							12,500
	2210505	Running Cost - Official Vehicles					1,500
	2210509	Other Travel and Transportation					3,000
	2210511	Local travel cost					1,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210905	Assembly Members Sitings All					3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		14,900
Use of goods and services							14,900
	2210112	Uniform and Protective Clothing					2,000
	2210113	Feeding Cost					1,900
	2210406	Rental of Vehicles					1,000
	2210411	Rental of Network and ICT Equipments					1,000
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local travel cost					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		13,950
Use of goods and services							13,950
	2210709	Seminars/Conferences/Workshops - Domestic					13,950

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	2,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	131020001	South Tongu District - Sogakope_Finance_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>2,500</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,500
Program	91001	Management and Administration						2,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						2,500
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
<b>Total Cost Centre</b>							<b>151,050</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
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** **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 910401 | 910401 - School Feeding operations **2,000**

Use of goods and services **2,000**

2210505 Running Cost - Official Vehicles **500**

2210509 Other Travel and Transportation **1,000**

2210511 Local travel cost **500**

Operation 910402 | 910402 - Supervision and inspection of Education Delivery **4,000**

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

2210505 Running Cost - Official Vehicles **1,000**

2210509 Other Travel and Transportation **1,000**

2210511 Local travel cost **500**

2210708 Refreshments **500**

2210709 Seminars/Conferences/Workshops - Domestic **1,000**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) **3,000**

Use of goods and services **3,000**

2210117 Teaching and Learning Materials **1,000**

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) **2,000**

Miscellaneous other expense **2,000**

2821019 Scholarship and Bursaries **2,000**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					57,000
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** **20,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210101	Printed Material and Stationery							4,000
2210117	Teaching and Learning Materials							3,000
2210505	Running Cost - Official Vehicles							1,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210902	Official Celebrations							5,000

**Other expense** **37,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						37,000
Program	91006	Social Services Delivery						37,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						37,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			37,000

Miscellaneous other expense								37,000
2821019	Scholarship and Bursaries							37,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				944,293
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					

<b>Use of goods and services</b>							<b>37,500</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					37,500
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Program	91006	Social Services Delivery					37,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					37,500
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210607 Repairs of Schools/Colleges							15,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,400
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Use of goods and services							3,400
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2210505 Running Cost - Official Vehicles							500
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2210509 Other Travel and Transportation							1,000
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2210511 Local travel cost							400
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2210708 Refreshments							500
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2210709 Seminars/Conferences/Workshops - Domestic							1,000
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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		19,100
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Use of goods and services							19,100
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2210101 Printed Material and Stationery							2,500
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2210117 Teaching and Learning Materials							3,000
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2210505 Running Cost - Official Vehicles							3,000
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2210708 Refreshments							2,000
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2210709 Seminars/Conferences/Workshops - Domestic							4,000
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2210902 Official Celebrations							4,600
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<b>Other expense</b>							<b>10,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
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Program	91006	Social Services Delivery					10,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
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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		10,000
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Miscellaneous other expense							10,000
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2821019 Scholarship and Bursaries							10,000
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<b>Non Financial Assets</b>							<b>896,793</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					896,793
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Program	91006	Social Services Delivery					896,793
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					896,793
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		896,793
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Fixed assets							896,793
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3111256 WIP - School Buildings							896,793
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>1,116,627</b>	
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Non Financial Assets</b>							<b>1,116,627</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,116,627</b>	
Program	91006	Social Services Delivery					<b>1,116,627</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>1,116,627</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,116,627</b>
Fixed assets							<b>1,116,627</b>	
	3111256	WIP - School Buildings					<b>636,927</b>	
	3113108	Furniture and Fittings					<b>479,700</b>	
<b><i>Total Cost Centre</i></b>							<b>2,128,919</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 6,275
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						

<b>Use of goods and services</b>								<b>2,775</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						2,775
Program	91006	Social Services Delivery						2,775
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,775
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0		2,775

Use of goods and services								2,775
	2210113	Feeding Cost						775
	2210118	Sports, Recreational and Cultural Materials						500
	2210509	Other Travel and Transportation						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						500

<b>Other expense</b>								<b>3,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,500
Program	91006	Social Services Delivery						3,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,500
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0		3,500

Miscellaneous other expense								3,500
	2821009	Donations						500
	2821019	Scholarship and Bursaries						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70810	Recreational and sport services (IS)					<b>37,500</b>	
Organisation	1310303001	South Tongu District - Sogakope_Education, Youth and Sports_Sports_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>22,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>22,500</b>	
Program	91006	Social Services Delivery					<b>22,500</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>22,500</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>22,500</b>
Use of goods and services							<b>22,500</b>	
2210113 Feeding Cost							<b>2,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>13,500</b>	
2210509 Other Travel and Transportation							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>15,000</b>	
Program	91006	Social Services Delivery					<b>15,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>15,000</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821009 Donations							<b>6,000</b>	
2821019 Scholarship and Bursaries							<b>9,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70810	Recreational and sport services (IS)					<b>4,300</b>	
Organisation	1310303001	South Tongu District - Sogakope_Education, Youth and Sports_Sports_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>2,800</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,800</b>	
Program	91006	Social Services Delivery					<b>2,800</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,800</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>2,800</b>
Use of goods and services							<b>2,800</b>	
2210113 Feeding Cost							<b>800</b>	
2210118 Sports, Recreational and Cultural Materials							<b>1,000</b>	
2210509 Other Travel and Transportation							<b>500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>500</b>	
<b>Other expense</b>							<b>1,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,500</b>	
Program	91006	Social Services Delivery					<b>1,500</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>1,500</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>1,500</b>
Miscellaneous other expense							<b>1,500</b>	
2821009 Donations							<b>500</b>	
2821019 Scholarship and Bursaries							<b>1,000</b>	
<b>Total Cost Centre</b>							<b>48,075</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500
Program	91006	Social Services Delivery					500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		500
Use of goods and services							500
2210709 Seminars/Conferences/Workshops - Domestic							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				5,000
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					
<b>Use of goods and services</b>							<b>5,000</b>
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
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500
Program	91006	Social Services Delivery					500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		500
Use of goods and services							500
2210709 Seminars/Conferences/Workshops - Domestic							500
<b>Total Cost Centre</b>							<b>6,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,500
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					
<b>Use of goods and services</b>							<b>24,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,500
Program	91006	Social Services Delivery					24,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,500
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 cordination	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210411 Rental of Network and ICT Equipments							500
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210511 Local travel cost							1,000
2210708 Refreshments							500
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							1,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210905 Assembly Members Sittings All							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		7,000
Use of goods and services							7,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							1,500
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
Employer social benefits							2,000
2731103 Refund of Medical Expenses							2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>10,000</b>
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				
<b>Use of goods and services</b>						<b>8,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>8,500</b>
Program	91006	Social Services Delivery				<b>8,500</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>8,500</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>1,500</b>
Use of goods and services						<b>1,500</b>
2210711 Public Education and Sensitization						<b>1,500</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210113 Feeding Cost						<b>1,000</b>
2210505 Running Cost - Official Vehicles						<b>1,000</b>
2210509 Other Travel and Transportation						<b>2,000</b>
2210705 Hotel Accommodation						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,500</b>
2210801 Local Consultants Fees (Companies)						<b>1,000</b>
<b>Social benefits [GFS]</b>						<b>1,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>1,500</b>
Program	91006	Social Services Delivery				<b>1,500</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>1,500</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>1,500</b>
Employer social benefits						<b>1,500</b>
2731103 Refund of Medical Expenses						<b>1,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			29,900	
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					
<b>Use of goods and services</b>						<b>27,900</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				27,900	
Program	91006	Social Services Delivery				27,900	
Sub-Program	91006002	SP2.2 Public Health Services and Management				27,900	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	4,400
Use of goods and services						4,400	
2210711 Public Education and Sensitization						4,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	3,100
Use of goods and services						3,100	
2210709 Seminars/Conferences/Workshops - Domestic						3,100	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	11,900
Use of goods and services						11,900	
2210505 Running Cost - Official Vehicles						1,500	
2210509 Other Travel and Transportation						2,000	
2210511 Local travel cost						2,000	
2210708 Refreshments						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
2210711 Public Education and Sensitization						1,400	
2210905 Assembly Members Sittings All						2,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	8,500
Use of goods and services						8,500	
2210113 Feeding Cost						1,500	
2210505 Running Cost - Official Vehicles						2,000	
2210509 Other Travel and Transportation						1,500	
2210511 Local travel cost						1,500	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
<b>Social benefits [GFS]</b>						<b>2,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000	
Program	91006	Social Services Delivery				2,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	2,000
Employer social benefits						2,000	
2731103 Refund of Medical Expenses						2,000	
<b>Total Cost Centre</b>						<b>66,400</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	944,807
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Compensation of employees [GFS]</b>						<b>944,807</b>	
Objective	000000	Compensation of Employees					944,807
Program	91006	Social Services Delivery					944,807
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					944,807
Operation	000000		0.0	0.0	0.0	944,807	
Wages and salaries [GFS]						944,807	
	2111001	Established Post					944,807

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				136,000
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210112 Uniform and Protective Clothing							1,000
2210120 Purchase of Petty Tools/Implements							1,000
2210301 Cleaning Materials							1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							1,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							3,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							5,000
Operation	910903	910903 - Liquid waste management	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							4,000
2210511 Local travel cost							1,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							8,000
<b>Other expense</b>							<b>1,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821007 Court Expenses							1,000
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000

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Program	91006	Social Services Delivery					<b>80,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>80,000</b>
Fixed assets							<b>80,000</b>
	3111353	WIP - Toilets					<b>50,000</b>
	3111354	WIP - Markets					<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				529,152
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>525,152</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					525,152
Program	91006	Social Services Delivery					525,152
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					525,152
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		18,000
Use of goods and services							18,000
	2210112	Uniform and Protective Clothing					5,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210301	Cleaning Materials					8,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		55,307
Use of goods and services							55,307
	2210113	Feeding Cost					3,000
	2210505	Running Cost - Official Vehicles					7,000
	2210509	Other Travel and Transportation					13,000
	2210511	Local travel cost					6,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					5,000
	2210708	Refreshments					5,307
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
	2210711	Public Education and Sensitization					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		306,232
Use of goods and services							306,232
	2210205	Sanitation Charges					276,232
	2210505	Running Cost - Official Vehicles					4,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local travel cost					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
	2210711	Public Education and Sensitization					5,000
	2210802	External Consultants Fees					7,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		145,613
Use of goods and services							145,613
	2210205	Sanitation Charges					130,813
	2210509	Other Travel and Transportation					2,000
	2210511	Local travel cost					2,800
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					7,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
<b>Other expense</b>							<b>4,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000

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2821007 Court Expenses						4,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70740	Public health services				<b>3,000</b>
Organisation	1310402001	South Tongu District - Sogakope_Health Environmental Health Unit Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>3,000</b>
Program	91006	Social Services Delivery				<b>3,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>3,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210711 Public Education and Sensitization						<b>1,000</b>
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210511 Local travel cost						<b>1,000</b>
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210509 Other Travel and Transportation						<b>1,000</b>
<b>Total Cost Centre</b>						<b>1,612,958</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				670,988
Function Code	70421	Agriculture cs					
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Compensation of employees [GFS]</b>							<b>645,988</b>
Objective	000000	Compensation of Employees					645,988
Program	91008	Economic Development					645,988
Sub-Program	91008002	SP4.2 Agricultural Services and Management					645,988
Operation	000000		0.0	0.0	0.0	645,988	
Wages and salaries [GFS]							645,988
2111001 Established Post							645,988
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210411 Rental of Network and ICT Equipments							1,500
2210505 Running Cost - Official Vehicles							1,500
2210509 Other Travel and Transportation							2,500
2210511 Local travel cost							1,500
2210708 Refreshments							1,000
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							2,500
2210102 Office Facilities, Supplies and Accessories							2,500
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	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210113 Feeding Cost							500
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210412 Rental of Towing Vehicle							500
2210502 Maintenance and Repairs - Official Vehicles							1,000
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							500
2210623 Maintenance of Office Equipment							500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000	



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Use of goods and services						<b>1,000</b>		
		<b>2210113</b>	Feeding Cost			<b>500</b>		
		<b>2210509</b>	Other Travel and Transportation			<b>500</b>		
Operation	910302	<b>910302 - Surveillance and Management of Diseases and Pests</b>			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>		
		<b>2210113</b>	Feeding Cost			<b>1,000</b>		
		<b>2210505</b>	Running Cost - Official Vehicles			<b>500</b>		
		<b>2210509</b>	Other Travel and Transportation			<b>1,000</b>		
		<b>2210511</b>	Local travel cost			<b>500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
Function Code	70421	Agriculture cs					
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>26,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					26,000
Program	91008	Economic Development					26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210201 Electricity charges							1,000
2210202 Water							500
2210411 Rental of Network and ICT Equipments							500
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							500
2210511 Local travel cost							500
2210708 Refreshments							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2211304 Insurance of Vehicles							500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210902 Official Celebrations							4,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210113 Feeding Cost							500
2210411 Rental of Network and ICT Equipments							500
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							500
2210511 Local travel cost							500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210412 Rental of Towing Vehicle							500
2210502 Maintenance and Repairs - Official Vehicles							1,000
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							500
2210623 Maintenance of Office Equipment							500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,500
Use of goods and services							5,500

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**2024**

	2210113	Feeding Cost				1,000
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				1,500
	2210511	Local travel cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,500
	Use of goods and services					1,500
	2210113	Feeding Cost				500
	2210509	Other Travel and Transportation				500
	2210511	Local travel cost				500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	2210113	Feeding Cost				500
	2210509	Other Travel and Transportation				500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	2210113	Feeding Cost				500
	2210509	Other Travel and Transportation				500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70421	Agriculture cs				<b>Total By Fund Source</b>
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta				20,000
Location Code	0401001	South Tongu - Sogakope				

						<b>Use of goods and services</b>	<b>20,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210902	Official Celebrations					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	63,815
Function Code	70421	Agriculture cs					
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401001	South Tongu - Sogakope					

						<b>Use of goods and services</b>	<b>44,900</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					44,900
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Program	91008	Economic Development					44,900
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					44,900
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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		Use of goods and services					30,000
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		2210902 Official Celebrations					30,000
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,700
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		Use of goods and services					1,700
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		2210113 Feeding Cost					500
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		2210509 Other Travel and Transportation					500
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		2210709 Seminars/Conferences/Workshops - Domestic					700
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,100
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		Use of goods and services					2,100
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		2210412 Rental of Towing Vehicle					300
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		2210502 Maintenance and Repairs - Official Vehicles					500
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		2210505 Running Cost - Official Vehicles					500
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		2210509 Other Travel and Transportation					500
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		2210623 Maintenance of Office Equipment					300
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,900
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		Use of goods and services					1,900
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		2210113 Feeding Cost					400
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		2210505 Running Cost - Official Vehicles					500
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		2210509 Other Travel and Transportation					1,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		6,300
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		Use of goods and services					6,300
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		2210113 Feeding Cost					1,300
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		2210509 Other Travel and Transportation					2,000
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		2210511 Local travel cost					2,000
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		2210709 Seminars/Conferences/Workshops - Domestic					1,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,900
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		Use of goods and services					2,900
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		2210113 Feeding Cost					500
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		2210409 Rental of Plant and Equipment					600
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		2210505 Running Cost - Official Vehicles					800
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		2210509 Other Travel and Transportation					1,000
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						<b>Other expense</b>	<b>18,915</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					18,915
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Program	91008	Economic Development					18,915
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					18,915
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>18,915</b>
Miscellaneous other expense						<b>18,915</b>
	<b>2821008</b>	Awards and Rewards				<b>18,915</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132				<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401001	South Tongu - Sogakope				

					<b>Use of goods and services</b>	<b>30,000</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
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Program	91008	Economic Development				30,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210201	Electricity charges					1,000
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2210202	Water					1,000
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2210505	Running Cost - Official Vehicles					500
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2210509	Other Travel and Transportation					1,000
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2210708	Refreshments					500
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2210709	Seminars/Conferences/Workshops - Domestic					1,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210101	Printed Material and Stationery					1,000
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2210102	Office Facilities, Supplies and Accessories					1,000
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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	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,000
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Use of goods and services						7,000
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2210113	Feeding Cost					1,000
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					1,000
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2210511	Local travel cost					1,000
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2210709	Seminars/Conferences/Workshops - Domestic					3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210412	Rental of Towing Vehicle					1,000
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2210502	Maintenance and Repairs - Official Vehicles					1,000
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					1,000
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2210623	Maintenance of Office Equipment					1,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210113	Feeding Cost					500
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					1,000
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2210511	Local travel cost					500
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2210709	Seminars/Conferences/Workshops - Domestic					1,000
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2210711	Public Education and Sensitization					1,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services	<b>1,000</b>
2210113 Feeding Cost	<b>500</b>
2210509 Other Travel and Transportation	<b>500</b>
<b>Total Cost Centre</b>	
	<b>810,803</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			206,873
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				
<b>Compensation of employees [GFS]</b>						<b>191,873</b>
Objective	000000	Compensation of Employees				191,873
Program	91007	Infrastructure Delivery and Management				191,873
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				191,873
Operation	000000		0.0	0.0	0.0	191,873
Wages and salaries [GFS]						191,873
2111001 Established Post						191,873
<b>Use of goods and services</b>						<b>15,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210411 Rental of Network and ICT Equipments						500
2210509 Other Travel and Transportation						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210113 Feeding Cost						1,000
2210403 Rental of Office Equipment						1,000
2210411 Rental of Network and ICT Equipments						1,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						1,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			173,700
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				
<b>Use of goods and services</b>						<b>53,700</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				53,700
Program	91007	Infrastructure Delivery and Management				53,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				53,700
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210101	Printed Material and Stationery				1,000
	2210102	Office Facilities, Supplies and Accessories				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	31,200
Use of goods and services						31,200
	2210411	Rental of Network and ICT Equipments				1,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				8,700
	2210708	Refreshments				9,500
	2210905	Assembly Members Sittings All				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,500
Use of goods and services						17,500
	2210113	Feeding Cost				500
	2210403	Rental of Office Equipment				1,000
	2210407	Rental of Other Transport				1,000
	2210411	Rental of Network and ICT Equipments				1,000
	2210505	Running Cost - Official Vehicles				1,500
	2210509	Other Travel and Transportation				3,500
	2210511	Local travel cost				2,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				2,000
	2210801	Local Consultants Fees (Companies)				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	2210113	Feeding Cost				500
	2210407	Rental of Other Transport				250
	2210411	Rental of Network and ICT Equipments				250
	2210509	Other Travel and Transportation				500
	2210709	Seminars/Conferences/Workshops - Domestic				500
	2210801	Local Consultants Fees (Companies)				500
	2210802	External Consultants Fees				500
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				120,000
Program	91007	Infrastructure Delivery and Management				120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>120,000</b>
Fixed assets						<b>120,000</b>
	3111359	WIP - Road Signals				<b>120,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					55,600
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						

<b>Use of goods and services</b>								<b>23,300</b>
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Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						23,300
Program	91007	Infrastructure Delivery and Management						23,300
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						23,300
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			17,000

Use of goods and services								17,000
	2210101	Printed Material and Stationery						2,000
	2210505	Running Cost - Official Vehicles						1,000
	2210509	Other Travel and Transportation						1,500
	2210708	Refreshments						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
	2210711	Public Education and Sensitization						2,000
	2210801	Local Consultants Fees (Companies)						2,000
	2210802	External Consultants Fees						4,500

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			6,300
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Use of goods and services								6,300
	2210505	Running Cost - Official Vehicles						500
	2210509	Other Travel and Transportation						800
	2210709	Seminars/Conferences/Workshops - Domestic						1,000
	2210801	Local Consultants Fees (Companies)						500
	2210802	External Consultants Fees						1,500
	2210908	Property Valuation Expenses						2,000

<b>Other expense</b>								<b>2,300</b>
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Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						2,300
Program	91007	Infrastructure Delivery and Management						2,300
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						2,300
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			2,300

Miscellaneous other expense								2,300
	2821007	Court Expenses						2,300

<b>Non Financial Assets</b>								<b>30,000</b>
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Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			30,000

Fixed assets								30,000
	3111359	WIP - Road Signals						20,000
	3113153	WIP - Landscaping and Gardening						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000	
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						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					1,000	
Program	91007	Infrastructure Delivery and Management					1,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
<b>Total Cost Centre</b>							<b>437,173</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			245,093
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				
<b>Compensation of employees [GFS]</b>						<b>225,093</b>
Objective	000000	Compensation of Employees				225,093
Program	91006	Social Services Delivery				225,093
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				225,093
Operation	000000		0.0	0.0	0.0	225,093
Wages and salaries [GFS]						225,093
2111001 Established Post						225,093
<b>Use of goods and services</b>						<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210411 Rental of Network and ICT Equipments						1,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						3,000
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	5,500
Use of goods and services						5,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						1,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,200
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				
<b>Use of goods and services</b>						<b>26,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				26,700
Program	91006	Social Services Delivery				26,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				26,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210411 Rental of Network and ICT Equipments						500
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						500
2210709 Seminars/Conferences/Workshops - Domestic						700
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500
Use of goods and services						500
2210119 Household Items						500
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						500
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						500
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
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						500
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						500
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	10,000
Use of goods and services						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2210113	Feeding Cost								1,000
2210407	Rental of Other Transport								1,000
2210505	Running Cost - Official Vehicles								2,000
2210509	Other Travel and Transportation								2,000
2210511	Local travel cost								1,000
2210709	Seminars/Conferences/Workshops - Domestic								2,000
2210711	Public Education and Sensitization								1,000
<b>Social benefits [GFS]</b>									<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							1,000
Program	91006	Social Services Delivery							1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							1,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		1,000
Employer social benefits									1,000
	2731103	Refund of Medical Expenses							1,000
<b>Other expense</b>									<b>1,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							1,500
Program	91006	Social Services Delivery							1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							1,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		1,500
Miscellaneous other expense									1,500
	2821009	Donations							500
	2821019	Scholarship and Bursaries							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	25,000
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						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210119 Household Items							5,000	
<b>Social benefits [GFS]</b>							<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Employer social benefits							5,000	
2731103 Refund of Medical Expenses							5,000	
<b>Other expense</b>							<b>15,000</b>	
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
Miscellaneous other expense							15,000	
2821009 Donations							5,000	
2821019 Scholarship and Bursaries							10,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	14,800
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					
<b>Use of goods and services</b>						<b>14,800</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					14,800
Program	91006	Social Services Delivery					14,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,800
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	3,500
Use of goods and services						3,500	
2210505 Running Cost - Official Vehicles						500	
2210509 Other Travel and Transportation						1,000	
2210708 Refreshments						500	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
2210711 Public Education and Sensitization						500	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	4,200
Use of goods and services						4,200	
2210505 Running Cost - Official Vehicles						1,000	
2210509 Other Travel and Transportation						1,000	
2210511 Local travel cost						500	
2210708 Refreshments						700	
2210711 Public Education and Sensitization						1,000	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	2,900
Use of goods and services						2,900	
2210505 Running Cost - Official Vehicles						500	
2210509 Other Travel and Transportation						700	
2210511 Local travel cost						250	
2210708 Refreshments						250	
2210709 Seminars/Conferences/Workshops - Domestic						700	
2210711 Public Education and Sensitization						500	
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	4,200
Use of goods and services						4,200	
2210113 Feeding Cost						500	
2210407 Rental of Other Transport						500	
2210505 Running Cost - Official Vehicles						500	
2210509 Other Travel and Transportation						1,000	
2210511 Local travel cost						500	
2210709 Seminars/Conferences/Workshops - Domestic						700	
2210711 Public Education and Sensitization						500	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<i>Total By Fund Source</i> 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						

<b>Use of goods and services</b>								<b>110,000</b>
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

<b>Social benefits [GFS]</b>								<b>15,000</b>
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

<b>Other expense</b>								<b>55,000</b>
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>20,000</b>	
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>20,000</b>	
Program	91006	Social Services Delivery					<b>20,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>4,500</b>
Use of goods and services							<b>4,500</b>	
	2210505	Running Cost - Official Vehicles					<b>1,000</b>	
	2210509	Other Travel and Transportation					<b>1,000</b>	
	2210708	Refreshments					<b>1,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>	
	2210711	Public Education and Sensitization					<b>500</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
	2210407	Rental of Other Transport					<b>500</b>	
	2210505	Running Cost - Official Vehicles					<b>500</b>	
	2210509	Other Travel and Transportation					<b>2,000</b>	
	2210511	Local travel cost					<b>1,000</b>	
	2210708	Refreshments					<b>1,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>	
	2210711	Public Education and Sensitization					<b>1,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>7,500</b>
Use of goods and services							<b>7,500</b>	
	2210407	Rental of Other Transport					<b>1,000</b>	
	2210505	Running Cost - Official Vehicles					<b>1,000</b>	
	2210509	Other Travel and Transportation					<b>1,500</b>	
	2210511	Local travel cost					<b>1,000</b>	
	2210708	Refreshments					<b>1,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>	
	2210711	Public Education and Sensitization					<b>1,000</b>	
<b>Total Cost Centre</b>							<b>514,093</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			28,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				28,000
Program	91009	Environmental and Sanitation Management				28,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				28,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	2210505	Running Cost - Official Vehicles				750
	2210509	Other Travel and Transportation				750
	2210708	Refreshments				500
	2210711	Public Education and Sensitization				1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210411	Rental of Network and ICT Equipments				2,000
	2210505	Running Cost - Official Vehicles				4,000
	2210509	Other Travel and Transportation				4,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				9,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,100
Function Code	70560	Environmental protection n.e.c					
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>6,100</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					6,100
Program	91009	Environmental and Sanitation Management					6,100
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,100
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	1,700
Use of goods and services							1,700
	2210505	Running Cost - Official Vehicles					500
	2210509	Other Travel and Transportation					200
	2210708	Refreshments					500
	2210711	Public Education and Sensitization					500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	4,400
Use of goods and services							4,400
	2210411	Rental of Network and ICT Equipments					400
	2210505	Running Cost - Official Vehicles					500
	2210509	Other Travel and Transportation					1,000
	2210708	Refreshments					500
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					1,000
<b>Total Cost Centre</b>							<b>34,100</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				609,368
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Compensation of employees [GFS]</b>							<b>597,368</b>
Objective	000000	Compensation of Employees					597,368
Program	91007	Infrastructure Delivery and Management					597,368
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					597,368
Operation	000000		0.0	0.0	0.0	597,368	
Wages and salaries [GFS]							597,368
2111001 Established Post							597,368
<b>Use of goods and services</b>							<b>12,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210511 Local travel cost							1,000
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,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,500
Use of goods and services							18,500
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							7,000
2210511 Local travel cost							2,500
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,000
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope Works Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>17,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,800
Use of goods and services							12,800
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							4,000
2210511 Local travel cost							1,800
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		4,200
Use of goods and services							4,200
2210709 Seminars/Conferences/Workshops - Domestic							4,200

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*Total Cost Centre* 648,868

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 6,000
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	6,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				5,000
2210623 Maintenance of Office Equipment				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,500
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	8,500
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		8,500
Program	91007	Infrastructure Delivery and Management		8,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210409 Rental of Plant and Equipment				1,000
2210412 Rental of Towing Vehicle				1,000
2210505 Running Cost - Official Vehicles				500
2210509 Other Travel and Transportation				1,000
2210602 Repairs of Residential Buildings				2,000
2210603 Repairs of Office Buildings				1,000
2210611 Maintenance of Markets				1,000
2210617 Street Lights/Traffic Lights				1,000

							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						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties						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							40,000	
2210611 Maintenance of Markets							20,000	
2210617 Street Lights/Traffic Lights							60,000	
<b>Non Financial Assets</b>							<b>90,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties						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	
3113151 WIP - Electrical Networks							30,000	
3113162 WIP - Water Systems							50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,700
Function Code	70610	Housing development					
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta					
Location Code	0401001	South Tongu - Sogakope					

<b>Use of goods and services</b>							<b>108,700</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					108,700
Program	91007	Infrastructure Delivery and Management					108,700
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					108,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		108,700

Use of goods and services							108,700
	2210108	Construction Material					15,000
	2210409	Rental of Plant and Equipment					3,400
	2210412	Rental of Towing Vehicle					2,000
	2210505	Running Cost - Official Vehicles					1,500
	2210509	Other Travel and Transportation					1,800
	2210602	Repairs of Residential Buildings					30,000
	2210603	Repairs of Office Buildings					20,000
	2210611	Maintenance of Markets					20,000
	2210617	Street Lights/Traffic Lights					15,000

<b>Non Financial Assets</b>							<b>72,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					72,000
Program	91007	Infrastructure Delivery and Management					72,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		72,000

Fixed assets							72,000
	3112104	Ships and Vessels					12,000
	3113151	WIP - Electrical Networks					20,000
	3113162	WIP - Water Systems					40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	4,500
Function Code	70610	Housing development						
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>4,500</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						4,500
Program	91007	Infrastructure Delivery and Management						4,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210602 Repairs of Residential Buildings							1,500	
2210603 Repairs of Office Buildings							2,000	
2210611 Maintenance of Markets							1,000	
<b>Total Cost Centre</b>							<b>409,700</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				105,688
Function Code	70451	Road transport					
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					4,500
Program	91007	Infrastructure Delivery and Management					4,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,500
Use of goods and services							4,500
	2210412	Rental of Towing Vehicle					1,000
	2210505	Running Cost - Official Vehicles					500
	2210601	Roads, Driveways and Grounds					1,000
	2210610	Maintenance of Drains					1,000
	2210617	Street Lights/Traffic Lights					1,000
<b>Non Financial Assets</b>							<b>101,188</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					101,188
Program	91007	Infrastructure Delivery and Management					101,188
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,188
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		101,188
Fixed assets							101,188
	3111360	WIP-Feeder Roads					101,188

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000	
Function Code	70451	Road transport						
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
	2210412	Rental of Towing Vehicle					5,000	
	2210505	Running Cost - Official Vehicles					3,000	
	2210601	Roads, Driveways and Grounds					7,000	
	2210610	Maintenance of Drains					8,000	
	2210617	Street Lights/Traffic Lights					7,000	
<b>Non Financial Assets</b>							<b>110,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					110,000	
Program	91007	Infrastructure Delivery and Management					110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	110,000
Fixed assets							110,000	
	3111360	WIP-Feeder Roads					110,000	
<b>Total Cost Centre</b>							<b>245,688</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,700
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					
<b>Use of goods and services</b>						<b>5,700</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					5,700
Program	91008	Economic Development					5,700
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	5,700	

Use of goods and services		Amount (GH¢)
2210505	Running Cost - Official Vehicles	2,700
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	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					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc 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		Amount (GH¢)
2210120	Purchase of Petty Tools/Implements	25,000
2210505	Running Cost - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>113,700</b>
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					
<b>Use of goods and services</b>							<b>13,700</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>13,700</b>
Program	91008	Economic Development					<b>13,700</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>13,700</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>13,700</b>
Use of goods and services							<b>13,700</b>
2210120 Purchase of Petty Tools/Implements							<b>3,000</b>
2210505 Running Cost - Official Vehicles							<b>4,000</b>
2210509 Other Travel and Transportation							<b>1,700</b>
2210511 Local travel cost							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>100,000</b>
Program	91008	Economic Development					<b>100,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>
3111354 WIP - Markets							<b>100,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>240,648</b>
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					
<b>Non Financial Assets</b>							<b>240,648</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>240,648</b>
Program	91008	Economic Development					<b>240,648</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>240,648</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>240,648</b>
Fixed assets							<b>240,648</b>
3111354 WIP - Markets							<b>240,648</b>
<b>Total Cost Centre</b>							<b>400,048</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>11,800</b>
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						
<b>Use of goods and services</b>							<b>9,800</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						<b>9,800</b>
Program	91008	Economic Development						<b>9,800</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>9,800</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>9,800</b>
Use of goods and services							<b>9,800</b>	
2210505 Running Cost - Official Vehicles							<b>2,000</b>	
2210708 Refreshments							<b>1,800</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
2210910 Trade Promotion / Publicity							<b>3,000</b>	
<b>Other expense</b>							<b>2,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						<b>2,000</b>
Program	91008	Economic Development						<b>2,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>2,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821009 Donations							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>11,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					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
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,300
Function Code	70473	Tourism					
Organisation	1311104001	South Tongu District - Sogakope Trade, Industry and Tourism Tourism Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>6,300</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					6,300
Program	91008	Economic Development					6,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,300
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,300
2210711 Public Education and Sensitization							2,000
<b>Total Cost Centre</b>							<b>10,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
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					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					14,000
Program	91009	Environmental and Sanitation Management					14,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					14,000
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	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210113 Feeding Cost							500
2210411 Rental of Network and ICT Equipments							500
2210509 Other Travel and Transportation							500
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210411 Rental of Network and ICT Equipments							500
2210509 Other Travel and Transportation							1,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210406 Rental of Vehicles							500
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Other expense</b>							<b>2,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	25,000
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					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					17,500
Program	91009	Environmental and Sanitation Management					17,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					17,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	12,500
Use of goods and services							12,500
2210103 Refreshment Items							2,000
2210104 Medical Supplies							2,000
2210108 Construction Material							4,000
2210119 Household Items							2,000
2210406 Rental of Vehicles							500
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
<b>Social benefits [GFS]</b>							<b>2,500</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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
Employer social benefits							2,500
2731103 Refund of Medical Expenses							2,500
<b>Other expense</b>							<b>5,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			29,700
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				
<b>Use of goods and services</b>						<b>24,200</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				24,200
Program	91009	Environmental and Sanitation Management				24,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				24,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,600
Use of goods and services						10,600
2210711 Public Education and Sensitization						10,600
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210113 Feeding Cost						500
2210411 Rental of Network and ICT Equipments						500
2210509 Other Travel and Transportation						500
2210511 Local travel cost						500
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,700
Use of goods and services						1,700
2210509 Other Travel and Transportation						500
2210708 Refreshments						500
2210709 Seminars/Conferences/Workshops - Domestic						700
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,400
Use of goods and services						9,400
2210103 Refreshment Items						1,000
2210104 Medical Supplies						2,500
2210108 Construction Material						2,000
2210119 Household Items						1,000
2210406 Rental of Vehicles						500
2210509 Other Travel and Transportation						400
2210709 Seminars/Conferences/Workshops - Domestic						2,000
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				1,000
Program	91009	Environmental and Sanitation Management				1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,000
Employer social benefits						1,000
2731103 Refund of Medical Expenses						1,000
<b>Other expense</b>						<b>4,500</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				4,500
Program	91009	Environmental and Sanitation Management				4,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,500

Miscellaneous other expense							4,500
2821009	Donations						4,500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,000
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					

Other expense							1,000
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Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000

Miscellaneous other expense							1,000
2821009	Donations						1,000

<i>Total Cost Centre</i>							71,700
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 49,558
Function Code	71090	Social protection n.e.c.	
Organisation	1311700001	South Tongu District - Sogakope_Birth and Death_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Compensation of employees [GFS]	49,558
Objective	000000	Compensation of Employees		49,558
Program	91006	Social Services Delivery		49,558
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		49,558
Operation	000000		0.0 0.0 0.0	49,558
Wages and salaries [GFS]				49,558
2111001 Established Post				49,558

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	71090	Social protection n.e.c.	
Organisation	1311700001	South Tongu District - Sogakope_Birth and Death_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				500
2210509 Other Travel and Transportation				500
2210511 Local travel cost				500
2210708 Refreshments				500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	1311700001	South Tongu District - Sogakope_Birth and Death	Volta			
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,500
Use of goods and services						1,500
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						500
2210511 Local travel cost						200
2210708 Refreshments						300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	500
Use of goods and services						500
2210709 Seminars/Conferences/Workshops - Domestic						500
<b>Total Cost Centre</b>						<b>54,558</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			115,540
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				
<b>Compensation of employees [GFS]</b>						<b>107,540</b>
Objective	000000	Compensation of Employees				107,540
Program	91001	Management and Administration				107,540
Sub-Program	91001005	SP1.5: Human Resource Management				107,540
Operation	000000		0.0	0.0	0.0	107,540
Wages and salaries [GFS]						107,540
2111001 Established Post						107,540
<b>Use of goods and services</b>						<b>8,000</b>
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
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						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210410 Rentals of Computers and Accessories						1,000
2210411 Rental of Network and ICT Equipments						1,000
2210509 Other Travel and Transportation						1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210411 Rental of Network and ICT Equipments						500
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						500
2210511 Local travel cost						500
2210708 Refreshments						500
2210710 Staff Development						500

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					26,000
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						
<b>Use of goods and services</b>								<b>24,250</b>
Objective	640101	Improve human capital development and management						24,250
Program	91001	Management and Administration						24,250
Sub-Program	91001001	SP1.1: General Administration						15,000
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
Sub-Program	91001005	SP1.5: Human Resource Management						9,250
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			1,000
Use of goods and services								1,000
	2210411	Rental of Network and ICT Equipments						500
	2210509	Other Travel and Transportation						500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			3,750
Use of goods and services								3,750
	2210113	Feeding Cost						500
	2210406	Rental of Vehicles						250
	2210411	Rental of Network and ICT Equipments						500
	2210509	Other Travel and Transportation						500
	2210511	Local travel cost						500
	2210707	Recruitment Expenses						500
	2210708	Refreshments						500
	2210710	Staff Development						500
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0			4,500
Use of goods and services								4,500
	2210411	Rental of Network and ICT Equipments						500
	2210509	Other Travel and Transportation						1,000
	2210511	Local travel cost						1,000
	2210707	Recruitment Expenses						500
	2210708	Refreshments						1,000
	2210710	Staff Development						500
<b>Social benefits [GFS]</b>								<b>750</b>
Objective	640101	Improve human capital development and management						750
Program	91001	Management and Administration						750
Sub-Program	91001005	SP1.5: Human Resource Management						750
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			750
Employer social benefits								750
	2731102	Staff Welfare Expenses						500
	2731103	Refund of Medical Expenses						250
<b>Other expense</b>								<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Objective	640101	Improve human capital development and management								1,000
Program	91001	Management and Administration								1,000
Sub-Program	91001005	SP1.5: Human Resource Management								1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0					1,000
Miscellaneous other expense										1,000
	2821009	Donations								500
	2821010	Contributions								500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	28,700
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					
<b>Use of goods and services</b>							<b>25,900</b>
Objective	640101	Improve human capital development and management					25,900
Program	91001	Management and Administration					25,900
Sub-Program	91001001	SP1.1: General Administration					14,900
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	14,900
Use of goods and services							14,900
	2210709	Seminars/Conferences/Workshops - Domestic					14,900
Sub-Program	91001005	SP1.5: Human Resource Management					11,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	11,000
Use of goods and services							11,000
	2210406	Rental of Vehicles					1,000
	2210411	Rental of Network and ICT Equipments					1,000
	2210505	Running Cost - Official Vehicles					1,000
	2210509	Other Travel and Transportation					2,500
	2210511	Local travel cost					1,500
	2210707	Recruitment Expenses					1,000
	2210708	Refreshments					1,500
	2210710	Staff Development					1,500
<b>Social benefits [GFS]</b>							<b>1,800</b>
Objective	640101	Improve human capital development and management					1,800
Program	91001	Management and Administration					1,800
Sub-Program	91001005	SP1.5: Human Resource Management					1,800
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,800
Employer social benefits							1,800
	2731102	Staff Welfare Expenses					1,000
	2731103	Refund of Medical Expenses					800
<b>Other expense</b>							<b>1,000</b>
Objective	640101	Improve human capital development and management					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
	2821009	Donations					1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	2,000
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						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	640101	Improve human capital development and management						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						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	
<b>Total Cost Centre</b>							<b>172,240</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	100,206	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>							<b>92,706</b>	
Objective	000000	Compensation of Employees					92,706	
Program	91001	Management and Administration					92,706	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					92,706	
Operation	000000		0.0	0.0	0.0	92,706		
Wages and salaries [GFS]							92,706	
2111001 Established Post							92,706	
<b>Use of goods and services</b>							<b>7,500</b>	
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210113 Feeding Cost							500	
2210411 Rental of Network and ICT Equipments							500	
2210509 Other Travel and Transportation							1,000	
2210511 Local travel cost							500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210411 Rental of Network and ICT Equipments							500	
2210509 Other Travel and Transportation							500	
2210708 Refreshments							500	
2210711 Public Education and Sensitization							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	
2210411 Rental of Network and ICT Equipments							500	
2210509 Other Travel and Transportation							500	
2210511 Local travel cost							500	
2210708 Refreshments							500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>10,700</b>
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>10,700</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>10,700</b>
Program	91001	Management and Administration				<b>10,700</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>10,700</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>2,500</b>
Use of goods and services						<b>2,500</b>
2210113 Feeding Cost						<b>500</b>
2210411 Rental of Network and ICT Equipments						<b>500</b>
2210509 Other Travel and Transportation						<b>500</b>
2210511 Local travel cost						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				<b>4,600</b>
Use of goods and services						<b>4,600</b>
2210411 Rental of Network and ICT Equipments						<b>500</b>
2210509 Other Travel and Transportation						<b>1,000</b>
2210708 Refreshments						<b>500</b>
2210711 Public Education and Sensitization						<b>2,600</b>
Operation	910111	910111 - DATA COLLECTION				<b>3,600</b>
Use of goods and services						<b>3,600</b>
2210113 Feeding Cost						<b>500</b>
2210411 Rental of Network and ICT Equipments						<b>500</b>
2210505 Running Cost - Official Vehicles						<b>500</b>
2210509 Other Travel and Transportation						<b>1,000</b>
2210511 Local travel cost						<b>500</b>
2210708 Refreshments						<b>600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,100
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>7,100</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				7,100
Program	91001	Management and Administration				7,100
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,700
Use of goods and services						1,700
2210509 Other Travel and Transportation						700
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,100
Use of goods and services						2,100
2210411 Rental of Network and ICT Equipments						300
2210509 Other Travel and Transportation						500
2210708 Refreshments						300
2210711 Public Education and Sensitization						1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,300
Use of goods and services						3,300
2210113 Feeding Cost						500
2210411 Rental of Network and ICT Equipments						300
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						500
2210708 Refreshments						500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>3,000</b>
Program	91001	Management and Administration				<b>3,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210509 Other Travel and Transportation						<b>500</b>
2210511 Local travel cost						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210509 Other Travel and Transportation						<b>500</b>
2210708 Refreshments						<b>500</b>
<b>Total Cost Centre</b>						<b>121,006</b>
<b>Total Vote</b>						<b>12,198,947</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
									Statutory	Capex ABFA	Other		Goods Service	Capex	Tot External	
South Tongu District - Sogakope	5,215,894	1,877,960	1,949,157	9,043,012	417,171	787,581	301,188	1,505,940	0	0	0	0	99,720	1,370,275	1,469,995	12,198,947
Management and Administration	2,561,208	519,594	650,365	3,731,166	417,171	486,206	0	903,377	0	0	0	0	40,220	13,000	53,220	4,687,763
SP1.1: General Administration	2,360,962	367,600	650,365	3,378,927	417,171	251,706	0	668,877	0	0	0	0	27,500	13,000	40,500	4,088,304
SP1.2: Finance and Revenue Mobilization	0	44,750	0	44,750	0	103,800	0	103,800	0	0	0	0	2,500	0	2,500	151,050
SP1.3: Planning, Budgeting, Coordination and Statistics	92,706	63,000	0	155,706	0	59,700	0	59,700	0	0	0	0	7,000	0	7,000	222,406
SP1.4: Legislative Oversight	0	22,444	0	22,444	0	60,000	0	60,000	0	0	0	0	3,220	0	3,220	85,664
SP1.5: Human Resource Management	107,540	21,800	0	129,340	0	11,000	0	11,000	0	0	0	0	0	0	0	140,340
Social Services Delivery	1,219,457	782,652	896,793	2,898,901	0	132,475	80,000	212,475	0	0	0	0	23,000	1,116,627	1,139,627	4,431,003
SP2.1: Education, Youth & Sports Services	0	151,800	896,793	1,048,593	0	17,775	0	17,775	0	0	0	0	0	1,116,627	1,116,627	2,182,994
SP2.2: Public Health Services and Management	0	39,900	0	39,900	0	26,500	0	26,500	0	0	0	0	0	0	0	66,400
SP2.3: Social Welfare and Community Development	225,093	59,800	0	284,893	0	29,200	0	29,200	0	0	0	0	20,000	0	20,000	514,093
SP2.4: Birth and Death Registration Services	49,558	2,000	0	51,558	0	3,000	0	3,000	0	0	0	0	0	0	0	54,558
SP2.5: Environmental Health and Sanitation Services	944,807	529,152	0	1,473,958	0	56,000	80,000	136,000	0	0	0	0	3,000	0	3,000	1,612,958
Infrastructure Delivery and Management	789,241	334,300	302,000	1,425,541	0	89,200	221,188	310,388	0	0	0	0	5,500	0	5,500	1,741,429
SP3.1: Physical and Spatial Planning Development	191,873	40,600	30,000	262,473	0	53,700	120,000	173,700	0	0	0	0	1,000	0	1,000	437,173
SP3.2: Public Works, Rural Housing and Water Management	597,368	293,700	272,000	1,163,068	0	35,500	101,188	136,688	0	0	0	0	4,500	0	4,500	1,304,256
Economic Development	645,988	180,615	100,000	926,603	0	35,700	0	35,700	0	0	0	0	30,000	240,648	270,648	1,232,951
SP4.1: Trade, Tourism and Industrial Development	0	71,800	100,000	171,800	0	9,700	0	9,700	0	0	0	0	0	240,648	240,648	422,148
SP4.2: Agricultural Services and Management	645,988	108,815	0	754,803	0	26,000	0	26,000	0	0	0	0	30,000	0	30,000	810,803
Environmental and Sanitation Management	0	60,800	0	60,800	0	44,000	0	44,000	0	0	0	0	1,000	0	1,000	103,800
SP5.1: Disaster Prevention and Management	0	54,700	0	54,700	0	16,000	0	16,000	0	0	0	0	1,000	0	1,000	71,700
SP5.2: Natural Resource Conservation and Management	0	6,100	0	6,100	0	28,000	0	28,000	0	0	0	0	0	0	0	34,100

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
South Tongu District - Sogakope	6,501,181	6,501,181	6,566,193
1_No Poverty	394,800	394,800	398,748
16_Peace, Justice, and Strong Institutions	1,465,334	1,465,334	1,479,987
17_Partnerships for the Goals	179,350	179,350	181,144
2_Zero Hunger	164,815	164,815	166,463
3_Good Health and Well-Being	71,400	71,400	72,114
4_ Quality Education	2,182,994	2,182,994	2,204,824
6_Clean Water and Sanitation	668,152	668,152	674,833
8_ Decent Work and Economic Growth	10,300	10,300	10,403
9_Industry, Innovation, and Infrastructure	1,364,036	1,364,036	1,377,676
<b>Grand Total</b>	0	0	0
	6,501,181	6,501,181	6,566,193

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>South Tongu District - Sogakope</b>	0	0	0	6,565,881	6,565,881	6,631,540
<b>9101 - Generic Operations</b>	0	0	0	4,603,341	4,603,341	4,649,374
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	152,856	152,856	154,384
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	89,000	89,000	89,890
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	67,000	67,000	67,670
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	117,415	117,415	118,589
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	21,000	21,000	21,210
910109 - Supervision and coordination	0	0	0	34,100	34,100	34,441
910111 - DATA COLLECTION	0	0	0	24,550	24,550	24,796
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	29,400	29,400	29,694
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	57,200	57,200	57,772
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,620,620	3,620,620	3,656,826
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	390,200	390,200	394,102
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	81,500	81,500	82,315
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	59,400	59,400	59,994
910202 - Trade Development and Promotion	0	0	0	11,800	11,800	11,918
910203 - Development and promotion of Tourism potentials	0	0	0	10,300	10,300	10,403
<b>9103 - AGRICULTURE</b>	0	0	0	30,100	30,100	30,401
910301 - Extension Services	0	0	0	8,400	8,400	8,484
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,500	9,500	9,595
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,300	7,300	7,373
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	4,900	4,900	4,949
<b>9104 - EDUCATION</b>	0	0	0	154,575	154,575	156,121
910401 - School Feeding operations	0	0	0	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	0	0	0	7,400	7,400	7,474
910403 - Development of youth, sports and culture	0	0	0	54,075	54,075	54,616
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,100	91,100	92,011
<b>9105 - HEALTH</b>	0	0	0	44,900	44,900	45,349

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,900	16,900	17,069
910503 - Public Health services	0	0	0	28,000	28,000	28,280
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,300</b>	<b>271,300</b>	<b>274,013</b>
910601 - Social intervention programmes	0	0	0	208,000	208,000	210,080
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	12,120
910603 - Community mobilization	0	0	0	9,200	9,200	9,292
910604 - Child right promotion and protection	0	0	0	16,400	16,400	16,564
910605 - Combating domestic violence and human trafficking	0	0	0	25,700	25,700	25,957
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,900</b>	<b>40,900</b>	<b>41,309</b>
910701 - Disaster management	0	0	0	40,900	40,900	41,309
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,864</b>	<b>322,864</b>	<b>326,092</b>
910801 - Procurement management	0	0	0	20,400	20,400	20,604
910803 - Protocol services	0	0	0	72,600	72,600	73,326
910804 - Legislative enactment and oversight	0	0	0	85,664	85,664	86,520
910805 - Administrative and technical meetings	0	0	0	8,100	8,100	8,181
910806 - Security management	0	0	0	55,700	55,700	56,257
910807 - Support to traditional authorities	0	0	0	22,000	22,000	22,220
910809 - Citizen participation in local governance	0	0	0	32,200	32,200	32,522
910810 - Plan and budget preparation	0	0	0	14,700	14,700	14,847
910811 - Legal Services	0	0	0	11,500	11,500	11,615
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,152</b>	<b>567,152</b>	<b>572,823</b>
910901 - Environmental sanitation Management	0	0	0	76,307	76,307	77,070
910902 - Solid waste management	0	0	0	329,232	329,232	332,524
910903 - Liquid waste management	0	0	0	161,613	161,613	163,229
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,600</b>	<b>54,600</b>	<b>55,146</b>
911002 - Land use and Spatial planning	0	0	0	45,300	45,300	45,753
911003 - Street Naming and Property Addressing System	0	0	0	9,300	9,300	9,393
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,300</b>	<b>35,300</b>	<b>35,653</b>

## *Expenditure by Operation Broad Category and Standardised Operation*

*In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
911101 - Supervision and regulation of infrastructure development	0	0	0	35,300	35,300	35,653
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,600</b>	<b>62,600</b>	<b>63,226</b>
911201 - Budget preparation and Coordination	0	0	0	26,600	26,600	26,866
911202 - Budget implementation and performance reporting	0	0	0	12,000	12,000	12,120
911203 - Rating and Billing	0	0	0	24,000	24,000	24,240
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,200</b>	<b>127,200</b>	<b>128,472</b>
911301 - Treasury and accounting activities	0	0	0	27,800	27,800	28,078
911302 - Internal audit operations	0	0	0	22,000	22,000	22,220
911303 - Revenue collection and management	0	0	0	77,400	77,400	78,174
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,400</b>	<b>49,400</b>	<b>49,894</b>
911501 - Management of transport services	0	0	0	49,400	49,400	49,894
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,150</b>	<b>120,150</b>	<b>121,352</b>
911801 - Personnel and Staff Management	0	0	0	22,300	22,300	22,523
911803 - Staff Training and skills development	0	0	0	93,350	93,350	94,284
911804 - Recruitment and career progression management	0	0	0	4,500	4,500	4,545
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,565,881</b>	<b>6,565,881</b>	<b>6,631,540</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>South Tongu District - Sogakope</b>	<b>6,697,016</b>	<b>6,698,327</b>	<b>6,763,986</b>
	<b>131,135</b>	<b>132,446</b>	<b>132,446</b>
	131,135	132,446	132,446
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>152,856</b>	<b>152,856</b>	<b>154,384</b>
	17,500	17,500	17,675
	65,956	65,956	66,615
	22,000	22,000	22,220
	39,400	39,400	39,794
	5,000	5,000	5,050
	3,000	3,000	3,030
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>89,000</b>	<b>89,000</b>	<b>89,890</b>
	28,000	28,000	28,280
	11,000	11,000	11,110
	46,000	46,000	46,460
	2,000	2,000	2,020
	2,000	2,000	2,020
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>67,000</b>	<b>67,000</b>	<b>67,670</b>
	5,500	5,500	5,555
	21,600	21,600	21,816
	8,500	8,500	8,585
	26,400	26,400	26,664
	5,000	5,000	5,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>117,415</b>	<b>117,415</b>	<b>118,589</b>
	11,000	11,000	11,110
	40,000	40,000	40,400
	64,915	64,915	65,564
	1,500	1,500	1,515
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	12,500	12,500	12,625
	8,500	8,500	8,585
<b>910109 - Supervision and coordination</b>	<b>34,100</b>	<b>34,100</b>	<b>34,441</b>
	2,000	2,000	2,020
	14,500	14,500	14,645
	3,000	3,000	3,030
	7,600	7,600	7,676
	7,000	7,000	7,070

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910111 - DATA COLLECTION</b>	<b>24,550</b>	<b>24,550</b>	<b>24,796</b>
	2,500	2,500	2,525
	11,450	11,450	11,565
	9,600	9,600	9,696
	1,000	1,000	1,010
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>29,400</b>	<b>29,400</b>	<b>29,694</b>
	25,000	25,000	25,250
	4,400	4,400	4,444
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>57,200</b>	<b>57,200</b>	<b>57,772</b>
	47,200	47,200	47,672
	7,000	7,000	7,070
	3,000	3,000	3,030
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,620,620</b>	<b>3,620,620</b>	<b>3,656,826</b>
	301,188	301,188	304,200
	90,000	90,000	90,900
	1,859,157	1,859,157	1,877,749
	1,370,275	1,370,275	1,383,977
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>390,200</b>	<b>390,200</b>	<b>394,102</b>
	9,000	9,000	9,090
	38,000	38,000	38,380
	120,000	120,000	121,200
	208,700	208,700	210,787
	5,000	5,000	5,050
	9,500	9,500	9,595
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>59,400</b>	<b>59,400</b>	<b>59,994</b>
	5,700	5,700	5,757
	40,000	40,000	40,400
	13,700	13,700	13,837
<b>910202 - Trade Development and Promotion</b>	<b>11,800</b>	<b>11,800</b>	<b>11,918</b>
	11,800	11,800	11,918
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,300</b>	<b>10,300</b>	<b>10,403</b>
	4,000	4,000	4,040
	6,300	6,300	6,363
<b>910301 - Extension Services</b>	<b>8,400</b>	<b>8,400</b>	<b>8,484</b>
	1,000	1,000	1,010
	5,500	5,500	5,555
	1,900	1,900	1,919



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	9,500	9,500	9,595
	3,000	3,000	3,030
	1,500	1,500	1,515
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	7,300	7,300	7,373
	1,000	1,000	1,010
	6,300	6,300	6,363
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	4,900	4,900	4,949
	1,000	1,000	1,010
	2,900	2,900	2,929
	1,000	1,000	1,010
910401 - School Feeding operations	2,000	2,000	2,020
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	7,400	7,400	7,474
	4,000	4,000	4,040
	3,400	3,400	3,434
910403 - Development of youth, sports and culture	54,075	54,075	54,616
	6,775	6,775	6,843
	42,500	42,500	42,925
	4,800	4,800	4,848
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,100	91,100	92,011
	5,000	5,000	5,050
	57,000	57,000	57,570
	29,100	29,100	29,391
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,900	16,900	17,069
	5,000	5,000	5,050
	11,900	11,900	12,019
910503 - Public Health services	28,000	28,000	28,280
	9,000	9,000	9,090
	8,500	8,500	8,585
	10,500	10,500	10,605
910601 - Social intervention programmes	208,000	208,000	210,080
	3,000	3,000	3,030
	25,000	25,000	25,250
	180,000	180,000	181,800
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
	4,000	4,000	4,040
	3,500	3,500	3,535
	4,500	4,500	4,545

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	9,200	9,200	9,292
	5,000	5,000	5,050
	4,200	4,200	4,242
910604 - Child right promotion and protection	16,400	16,400	16,564
	3,500	3,500	3,535
	2,000	2,000	2,020
	2,900	2,900	2,929
	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	25,700	25,700	25,957
	4,000	4,000	4,040
	10,000	10,000	10,100
	4,200	4,200	4,242
	7,500	7,500	7,575
910701 - Disaster management	40,900	40,900	41,309
	5,000	5,000	5,050
	20,000	20,000	20,200
	14,900	14,900	15,049
	1,000	1,000	1,010
910801 - Procurement management	20,400	20,400	20,604
	17,000	17,000	17,170
	3,400	3,400	3,434
910803 - Protocol services	72,600	72,600	73,326
	30,000	30,000	30,300
	35,300	35,300	35,653
	6,300	6,300	6,363
	1,000	1,000	1,010
910804 - Legislative enactment and oversight	85,664	85,664	86,520
	60,000	60,000	60,600
	22,444	22,444	22,668
	3,220	3,220	3,252
910805 - Administrative and technical meetings	8,100	8,100	8,181
	3,000	3,000	3,030
	4,100	4,100	4,141
	1,000	1,000	1,010
910806 - Security management	55,700	55,700	56,257
	20,000	20,000	20,200
	16,200	16,200	16,362
	18,000	18,000	18,180
	1,500	1,500	1,515

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	22,000	22,000	22,220
	4,000	4,000	4,040
	15,000	15,000	15,150
	3,000	3,000	3,030
910809 - Citizen participation in local governance	32,200	32,200	32,522
	10,000	10,000	10,100
	7,000	7,000	7,070
	12,700	12,700	12,827
	2,500	2,500	2,525
910810 - Plan and budget preparation	14,700	14,700	14,847
	10,500	10,500	10,605
	4,200	4,200	4,242
910811 - Legal Services	11,500	11,500	11,615
	3,000	3,000	3,030
	8,500	8,500	8,585
910901 - Environmental sanitation Management	76,307	76,307	77,070
	16,000	16,000	16,160
	59,307	59,307	59,900
	1,000	1,000	1,010
910902 - Solid waste management	329,232	329,232	332,524
	22,000	22,000	22,220
	306,232	306,232	309,294
	1,000	1,000	1,010
910903 - Liquid waste management	161,613	161,613	163,229
	15,000	15,000	15,150
	145,613	145,613	147,069
	1,000	1,000	1,010
911002 - Land use and Spatial planning	45,300	45,300	45,753
	8,500	8,500	8,585
	17,500	17,500	17,675
	19,300	19,300	19,493
911003 - Street Naming and Property Addressing System	9,300	9,300	9,393
	3,000	3,000	3,030
	6,300	6,300	6,363
911101 - Supervision and regulation of infrastructure development	35,300	35,300	35,653
	4,000	4,000	4,040
	18,500	18,500	18,685
	12,800	12,800	12,928

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
911201 - Budget preparation and Coordination				26,600	26,600	26,866
				10,400	10,400	10,504
				13,200	13,200	13,332
				3,000	3,000	3,030
911202 - Budget implementation and performance reporting				12,000	12,000	12,120
				8,600	8,600	8,686
				3,400	3,400	3,434
911203 - Rating and Billing				24,000	24,000	24,240
				9,000	9,000	9,090
				15,000	15,000	15,150
911301 - Treasury and accounting activities				27,800	27,800	28,078
				27,800	27,800	28,078
911302 - Internal audit operations				22,000	22,000	22,220
				9,500	9,500	9,595
				12,500	12,500	12,625
911303 - Revenue collection and management				77,400	77,400	78,174
				62,500	62,500	63,125
				14,900	14,900	15,049
911501 - Management of transport services				49,400	49,400	49,894
				28,600	28,600	28,886
				17,800	17,800	17,978
				3,000	3,000	3,030
911801 - Personnel and Staff Management				22,300	22,300	22,523
				3,000	3,000	3,030
				5,500	5,500	5,555
				13,800	13,800	13,938
911803 - Staff Training and skills development				93,350	93,350	94,284
				2,000	2,000	2,020
				34,000	34,000	34,340
				46,850	46,850	47,319
				10,500	10,500	10,605
911804 - Recruitment and career progression management				4,500	4,500	4,545
				4,500	4,500	4,545
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,697,016</b>	<b>6,698,327</b>	<b>6,763,986</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>South Tongu District - Sogakope</b>	<b>6,697,016</b>	<b>6,698,327</b>	<b>6,763,986</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,596,469</b>	<b>1,597,780</b>	<b>1,612,433</b>
	476,840	478,152	481,609
	120,500	120,500	121,705
	953,408	953,408	962,942
	45,720	45,720	46,177
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>244,050</b>	<b>244,050</b>	<b>246,491</b>
	15,500	15,500	15,655
	140,500	140,500	141,905
	80,550	80,550	81,356
	7,500	7,500	7,575
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>245,300</b>	<b>245,300</b>	<b>247,753</b>
	15,000	15,000	15,150
	173,700	173,700	175,437
	55,600	55,600	56,156
	1,000	1,000	1,010
<b>70360 Public order and safety n.e.c</b>	<b>71,700</b>	<b>71,700</b>	<b>72,417</b>
	16,000	16,000	16,160
	25,000	25,000	25,250
	29,700	29,700	29,997
	1,000	1,000	1,010
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>411,848</b>	<b>411,848</b>	<b>415,966</b>
	5,700	5,700	5,757
	40,000	40,000	40,400
	125,500	125,500	126,755
	240,648	240,648	243,054
<b>70421 Agriculture cs</b>	<b>164,815</b>	<b>164,815</b>	<b>166,463</b>
	25,000	25,000	25,250
	26,000	26,000	26,260
	20,000	20,000	20,200
	63,815	63,815	64,453
	30,000	30,000	30,300
<b>70451 Road transport</b>	<b>245,688</b>	<b>245,688</b>	<b>248,145</b>
	105,688	105,688	106,745
	140,000	140,000	141,400
<b>70473 Tourism</b>	<b>10,300</b>	<b>10,300</b>	<b>10,403</b>
	4,000	4,000	4,040
	6,300	6,300	6,363



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
South Tongu District - Sogakope	6,697,016	6,698,327	6,763,986
<b>70111</b> Exec. & leg. Organs (cs)	1,596,469	1,597,780	1,612,433
<b>70112</b> Financial & fiscal affairs (CS)	244,050	244,050	246,491
<b>70133</b> Overall planning & statistical services (CS)	245,300	245,300	247,753
<b>70360</b> Public order and safety n.e.c	71,700	71,700	72,417
<b>70411</b> General Commercial & economic affairs (CS)	411,848	411,848	415,966
<b>70421</b> Agriculture cs	164,815	164,815	166,463
<b>70451</b> Road transport	245,688	245,688	248,145
<b>70473</b> Tourism	10,300	10,300	10,403
<b>70560</b> Environmental protection n.e.c	34,100	34,100	34,441
<b>70610</b> Housing development	461,200	461,200	465,812
<b>70620</b> Community Development	289,000	289,000	291,890
<b>70721</b> General Medical services (IS)	66,400	66,400	67,064
<b>70740</b> Public health services	668,152	668,152	674,833
<b>70810</b> Recreational and sport services (IS)	54,075	54,075	54,616
<b>70980</b> Education n.e.c	2,128,919	2,128,919	2,150,209
<b>71090</b> Social protection n.e.c.	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	6,697,016	6,698,327	6,763,986