



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SOUTH TONGU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

1.2 Population Structure

According to the 2010 PHC, the total population of the District is 87,950 representing 4.1 percent of the total population of Volta region. Females constitute 54.5 percent of the population as against 45.5 percent for males. The District is largely rural with majority (87.1%) of the population living in rural areas.

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

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

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

2. VISION

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

3. MISSION

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

4. GOAL

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

5. CORE FUNCTIONS

The core functions of the South Tongu District Assembly are outlined below:

- Promote local economic development in the District
- Responsible for the overall development of the District;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Responsible for the development, improvement and management of human settlements and the environment in the District;
- Responsible for the maintenance of security and public safety in the District;
- Promote justice by ensuring ready access to courts in the District;

- Execute approved development plans for the District;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the District and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the District.

6. DISTRICT ECONOMY

a. Agriculture

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

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

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

Fishing is of special interest because the District is endowed with numerous water bodies including the Volta River, creeks and lagoons. The Volta River which flows through the District is rich in fishes such as tilapia and fresh water clam (Adodi). Also, there are numerous creeks and lagoons running parallel to the Volta River and serve as good breeding grounds for tilapia, shrimps and mud fish. Fish farming is undertaken at Tadze and Sokpoe and harvested for sale within and outside the District to towns such as Accra, Keta and Aflao. Unlike fish farming, inland fishing as a trade is no longer lucrative and has experienced decline in terms of people seeking their livelihoods in the sector. Analysis by sex shows that the agriculture sector employed 53.9 percent and 41.3 percent of males and females respectively

b. Market Center

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

c. Road Network

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

d. Education

Formal education is provided at pre-school, primary, JHS, and SHS/TVET and Tertiary levels in the District. There are 87 Kindergarten schools, 83 primary schools, 60 Junior High Schools, 3 Senior High Schools, 1 Vocational/Technical School and 1 Private Tertiary Institution distributed across the District. The primary school level has the highest enrolment of students and trained teachers whereas TVET level receives the lowest student enrolment and trained teachers.

e. Health

The District is divided into six (6) health sub-districts (Sogakope, Dorkploame, Sotewu, Dabala-Adutor, Dordoekope, Agorta-Gamenu) for the purposes of effective health

service delivery and administration. Health service in the District is delivered at three (3) levels. The first level is delivered by the Community Health Officers in 18 CHPS Compounds; the second level is delivered at Health Centres, while the third level is delivered at Hospitals. There are two hospitals in the District (District Hospital and Comboni Hospital) which serve as referral facilities for the Health Centres and CHPS Compounds. The District is fairly served with health facilities but many of these facilities are not functioning well due to lack of qualified staff and equipment. The District has 27 health facilities made up of one District Hospital, one Catholic Hospital, four Health Centres, 18 CHPS Compounds, PPAG Clinic, 1 private Maternity Home and 1 private Clinic. Some of the health facilities lack adequate infrastructure and clinical personnel thereby hindering effective health service delivery in the District

f. WATER AND SANITATION

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

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

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

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

g. ENERGY

Power

The District has over the years benefited from government's rural electrification programme thereby pushing electricity coverage in the District to about 77 percent. Electricity is distributed and managed in the District by Electricity Company of Ghana Limited 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.

Petroleum

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

Fuel for Domestic Use

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

7. KEY ACHIEVEMENTS IN 2019

The Assembly can boast of the following achievements in 2019:

- 83 needy but brilliant students were supported at various Tertiary Institutions
- Construction of 1No. 4-unit Police Quarters was completed and yet to be commissioned
- Construction of 1No. 3-unit classroom block at Amedorme D/A Primary School was completed and is in use
- Construction of 1No. 4-unit Girls dormitory at Sogakope SHS was completed and is in use
- Data was collected on properties and business establishments in the District

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	Property Rates	64,350	62,350.00	170,784.00	100,341.74	170,784.00	
Fees	128,040	164,620.25	190,400.55	190,506.55	236,900.00	92,019.93	38.84
Fines	1,8430	31,889.00	1,000.00	-	10,000.00	-	-
Licenses	114,727	95,040.00	208,900.00	161,645.14	192,036.00	71,130.70	37.04
Land	59,102	15,505.00	57,000.00	76,258.96	85,000.00	21,901.00	25.76
Rent	45,675	29,918.00	36,000.00	21,921.00	50,000.00	18,757.00	37.51
Investment	-	-	5,000.00	-	-	-	-
Miscellaneous	117.00	1,602.00	5,000.00	6,002.98	6,000.00	8,155.00	135.92
Total	430,441.00	401,408.57	664,684.00	556,677.00	750,720.00	216,530.61	29%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf. at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	430,441.00	401,408.57	664,684.00	556,677.00	750,720.00	216,530.61	28.84
Compensation transfer	1,269,997.00	1,001,240.72	1,764,651.00	2,307,426.28	1,592,566.00	988,190.51	62.05
Goods and Services transfer	271,359.81	14,500.00	63,468.91	156,694.79	75,119.56	105,098.25	1.39
Assets Transfer	-	-	-	-	-	-	-
DACF	3,039,440.00	1,708,167.89	4,307,980.00	1,818,449.07	3,715,275.62	1,917,597.74	51.61
School Feeding	-	-	-	-	-	-	-
DDF	664,017.00	661,230.00	664,017.00	453,178.00	664,017.00	588,932.02	88.69
UDG	-	-	-	-	-	-	-
MP-DACF	-	-	-	-	-	-	-
MPs SIF	-	-	200,000.00	60,000.00	-	-	-
Donors (MAG,CIDA)	-	-	-	-	478,246.00	478,246.00	100%
TOTAL	5,697,761.95	3,786,547.18	8,059,367.00	4,662,967.72	6,802,698.00	4,294,595.13	63.2%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,269,997	1,001,241	1,787,151	2,330,583	1,766,072	1,069,216	61
Goods and Services	1,875,752	1,149,591	1,990,907	1,131,566	3,092,292	1,978,118	64
Assets	3,553,346	668,926	3,709,687	1,200,819	1,944,234	407,953	21
Total	6,706,441	1,818,517	7,487,745	4,662,968	6,802,698	3,455,287	51

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the South Tongu District Assembly are:

- Develop effective, accountable and transparent institutions at all levels
- Increase access of SMEs to financial services
- Ensure free, equitable and quality education for all by 2030
- Increase number of youth and adults with relevant skills
- Achieve universal health coverage, including financial risk protection, access to quality health care services
- Sanitation for all, no open defecation by 2030
- Double the productivity and incomes of small-scale producers for value addition
- Universal access to safe, green public spaces
- Implement appropriate social protection systems and measures
- Reduce vulnerability to climate related events and disasters
- Facilitate sustainable and resilient infrastructure development
- Integrate climate change measures

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Annual Action Plan implemented	Percentage of Annual Action Plan implemented	2017	86.7%	2019	65.7%	2020	89.4%
Crime rate reduced	Number of Reported cases of crime	2017	7	2019	8	2020	0
Road conditions improved	Percentage of road network in good condition	2017	35.7%	2019	38.16%	2020	40%
Malaria fatality reduced	Percentage of Malaria case fatality (Institutional)	2017	0.15%	2019	5.6%	2020	0%
Child trafficking and abuse reduced	Total number of recorded cases of child trafficking and abuse	2017	99	2019	65	2020	47
Sanitation services improved	Proportion of population with access to improved sanitation services	2017	34.7%	2019	36.3%	2020	37.8%
Basic drinking water sources provided	Proportion of population with access to basic drinking water sources	2017	51.8%	2019	42.1%	2020	42.7%
Health delivery improved	Number of operational health facilities	2017	27	2019	30	2020	33
Access to basic education improved	Net enrolment ratio (KG-JHS)	2017	79.4%	2019	75.6%	2020	71.5%
More jobs created in the Agric sector	Number of new jobs created in the Agric sector	2017	4,000	2019	0	2020	6,725
More jobs created in industry sector	Number of new jobs created in the Industry sector	2017	400	2019	0	2020	439
New industries established	Number of new industries established in the Agric Sector	2017	2	2019	0	2020	21
Agricultural production improved	Percentage of arable land under cultivation	2017	50.59%	2019	53.04%	2020	51.24%
Production of staple crops improved	Total output of maize prdtn	2017	3,714	2019	5,243	2020	4,993
	Total output of rice prdtn	2017	7,030	2019	8,784	2020	9,451
	Total output of cassava prdtn	2017	7,554	2019	10,346	2020	10,157
Production of livestock and poultry improved	Total output of cattle prdtn	2017	17,670	2019	20,413	2020	20,244
	Total output of sheep prdtn	2017	5,356	2019	6,847	2020	6,973
	Total output of goat prdtn	2017	6,446	2019	9,013	2020	7,754
	Total output of pig prdtn	2017	925	2019	1,504	2020	1,685
	Total output of poultry prdtn	2017	27,007	2019	29,867	2020	29,541

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The South Tongu District Assembly has identified some of the key challenges of IGF revenue mobilization as follows:

- Lack of property valuation list for property rate collection
- Limited use of ICT in the revenue mobilization
- Weak enforcement of bye laws
- Under resourced development control team
- Leakages in the revenue collection system
- Unwillingness to pay on the part of rate payers
- Weaknesses in outsourced contracts

The Assembly intends to restructure its IGF operations for increased revenue through:

- Review the performance of all revenue sources - collected, untapped and new areas
- Support for realistic planning
- Improve revenue projections and budget management
- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement
- Train revenue collectors and other stakeholders on revenue collection and management
- Review contracts with revenue collecting agents
- Intensify public education on tax and civic responsibilities

The following key strategies will be adopted for improving specific revenue items/heads

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all rate payers in the district • Activate Revenue taskforce to assist in the collection of property rates • Resource sub-district structures to assist in the collection of basic rates • Value all properties in the district • Utilize GIZ dIRev Software for property rate collection • Outsource the collection of property rates in Sogakope to a third party on pilot basis
2. Lands	<ul style="list-style-type: none"> • Sensitize the people in the on the need district to seek building permit before putting up any structure. • Strengthen development control in the district by providing logistics and dedicated vehicle for development control activities • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions
3. Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when they expire. • Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions
4. Rent	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Embark on rent collections from occupants of government bungalows • Issue demand notices • Issue deadlines for payments of rents and subsequently eject defaulters
5. Fees and fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Rehabilitate Sogakope and Dabala Markets • Build urinal facilities at Sogakope and Dabala markets • Review the management of toilet facilities in the district
6. Investment (Tractor)	<ul style="list-style-type: none"> • Repair Assembly's tractor for effective operation • Improve on the monitoring of the activities of the operators of the assembly's tractor.
7. Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Set target for revenue collectors • Zoning of district for revenue collection and assigning • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Provide logistics such as uniform and ID cards for revenue collectors in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments/Units and Non-decentralized institutions under the District Assembly and in the district at large.
- To ensure the effective functioning of all the sub-structures of the Assembly.

2. Budget Sub-Programme Description

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

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments/Units, Non-decentralized institutions, and traditional authorities in the district. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to reduce financial and non-financial risks, and malpractices and also detect and prevent misstatement of facts that could lead to fraud, wastage and various forms of abuses to the Assembly.

Again under this sub-programme, the procurement of Goods and Services as well as Assets are co-ordinated. Assets and store management are also co-ordinated under this sub-programme.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly management meetings organized	Number of quarterly meetings organized	2	1	4	4	4
Public complaints responded to	No of public complaints responded to	3	2	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings held	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fittings
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Information, Education and Communication	
Official/National Celebrations	
Procurement Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th Feb	15 th Feb	15 th Feb	15 th Feb	15 th Feb
	Number of monthly Financial Reports submitted	12	6	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	38.6%	-	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and Management	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of two Budget Analysts and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate staff especially with Planning Unit, lack of dedicated vehicle for monitoring of projects and programmes among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	1 st October	1 st October	1 st October	1 st October	1 st October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.

4. Budget Sub-Programme Operations and Projects

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

Operations
Data collection
Budget preparation and co-ordination
Budget implementation and performance reporting
Monitoring of programmes and projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Legislative Oversight sub-program exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-program will be delivered through meetings of sub-committees, Executive Committee and the General Assembly. This will be done with 60 members of the South Tongu District Assembly and supported by heads of departments and other technical staff. Funding for the sub—programme is mainly from IGF.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Legislative Enactment and Oversight activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff Appraised	Number of staff appraised	82	2	93	93	93
HRMIS managed effectively	Number of HRMIS updates and submissions made	12	6	12	12	12
Composite capacity building plan prepared and submitted	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop organized	4	2	4	4	4
Salary Administration	Monthly validation ESPV	12	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Manpower and Skills Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification and general public works

2. Budget Programme Description

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

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

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

The programme will be delivered by nine (9) officers consisting of five officers from the Physical Planning Department and four officers from the Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of settlement plans/schemes or layouts for developing areas in the district.
- Advise on setting out approved plans for future development of land in the district.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Ensure that building regulations are enforced in the district.
- Leads development control activities in the district.

This sub programme is funded from the Central Government transfers and IGF and it benefits the general public in the District. The sub-programme is manned by five

officers are faced with the operational challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes prepared and approved	-	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	2,000	2,000	2,000
Statutory meetings convened	Number of meetings organized	2	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System
Information, Education and Communication
Parks and Gardens Operations
Land acquisition and Registration

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification and general public works

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction as well as repair and maintenance of project such as roads, water systems, building etc. The sub-programme also ensures the preparation of project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims through the preparation of payment certificates. Fluctuations and Variations on projects are also managed under the sub-programme. Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation and the Feeder Roads department of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

Four (4) officers will help to deliver sub-programme and with funding from IGF and GoG transfers. Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects. Inadequate personnel and logistics for monitoring the operation and maintenance of existing assets. Another key challenge is inadequate and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting their implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder roads maintained	Km's of feeder roads reshaped/maintained	5km	3.6km	10km	15km	15km
Public works delivered	Number of street lights maintained	200	40	100	200	200
	Number of boreholes drilled mechanized	-	4	5	10	10
	No. of culverts constructed	1	-	3	2	3
Project inspection	No. of site meetings organised	6	4	8	6	6
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	2	3	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling and mechanization of 5 no. boreholes in the district
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets,	Procurement of 10 no. canoes for crossing of streams and rivers in the district
	Extension of Electricity to completed projects and public institutions
	Support for self-help/community initiated projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the district. There are three sub-Programmes under this Programme namely; Education, Youth and Sports Development, Health delivery , Social Welfare and Community Development.

The Education, Youth and Sports Department of the Assembly is responsible for services and infrastructure for pre-school, basic education, second cycle education, youth and sports development. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health is in collaboration with other departments to assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in line with national policies.

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development

programmes within the framework of national policies and social protection programmes.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the District.
- Ensure teacher development, deployment and supervision at all levels
- Promote youth and sports development in the district.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic and secondary education and youth and sports development. Key activities include:

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

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

Some of the challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistic and inadequate infrastructure to support delivery of educational programmes. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	4	6	6
	Number of school furniture supplied	-	-	800	1,000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Complete construction of 1 no. 3-unit classroom block at Hlevi
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1 No. 3-unit Classroom Block with ancillary facilities at ICCES - Sogakope
	Completion of 1 No. 3-unit classroom Block with ancillary facilities at Morkodzi D/A Primary School
	Completion of 1 No. 3-unit classroom block with ancillary facilities at Agordomi DA Primary School
	Completion of 1 No. 3-unit Classroom Block with ancillary facilities at Larve DA Primary School
	Complete construction of 1 no. 3-unit classroom block at Atsieve
	Construction of 3-unit KG classroom block at Gonu/Agbokope
	Completion of 1 No. 3 Unit Classroom Block with ancillary facilities at SOGASCO Primary school

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing services, infrastructure and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to supervise health centres, CHPS compounds or Health posts in the district through data collection and analysis. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Ensure the construction and rehabilitation of clinics, health centres and other facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district ;
- Undertake health education and family immunization and nutrition programmes;

- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria

The units of the organization in undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 390 officers comprising of 104 Enrolled nurses, 74 Community Health Nurses, 93 Professional Nurses, 51 Midwives, 13 Physician Assistants, 15 Doctors, 5 Accountants, 3 Pharmacy Technician, 13 Lap technicians, 4 Administrator. The Environmental Health Unit has a total staff of 33 comprising 11 Environmental Health Officers, and 22 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate refuse skip containers for dumping of refuse
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Lack of decent slaughter house in the district

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	-	-	2	1	1
	No. of Doctor's quarters constructed/renovated	-	1	1	-	-
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	4	2	4	4	4
	% of staff trained on ANC, PNC & new-born care	20%	14%	40%	40%	40%
Increased education to communities on good living	Number of communities sensitised	10	12	20	20	20
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	12	20	20	20
Improved Sanitation	No. of communities declared ODF basic	-	-	2	2	10
	No. of communities declared ODF proper	-	-	3	2	10
	No. of sanitary offenders prosecuted	10	-	5	15	20
	No. of sanitation campaigns organised	10	7	12	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	3,000	3,844	3,021	3,251	3,382

2020 PBB Estimates - South Tongu District

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of 1 no. Single Storey semi-detached Doctors' Bungalow at Sogakope
Public Health Services	Renovation of Sogakope Old Hospital District Hospital at Sogakope
Environmental Sanitation Management	Procurement of 8 No. Hospital Beds for Accident and Emergency Unit of the District Hospital
Information, Education and Communication of health programmes	Construction of waiting shed at Kpotame Health Centre
Supervision and co-ordination of health programmes and services	Complete construction of 1No. 10 Seater public WC Toilet at Fievie
Solid waste management	
Liquid Waste Management	

2020 PBB Estimates - South Tongu District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated

Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
More people enrolment into the LEAP	No. of people enrolled	579	1,000	2,325	2,325	2,325
Empower community members through self-initiated programme	No. of people mobilized	400	800	982	1,500	2,400
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	20	25
Financial Support to PWDs	No. of PWDs supported financially	56	188	250	250	250
Reduce the incidence of streetism and financially support stranded persons through repatriation	Number of children removed from the street	6	8	22	40	45
Increase education to communities on good living	Number of communities sensitised	12	43	50	55	80

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	30	35	40
Management of Family and general welfare services	Number of welfare cases settled	100	120	230	300	350
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	14	17	20
Reduce the incidence of delinquencies through court work and supervision	Number of Juveniles supervised and reformed	3	5	6	8	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Social Intervention Programs
Gender empowerment and mainstreaming
Child right promotion and protection
Combating domestic violence and human trafficking

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the District. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
 - Advise on the provision of credit for micro, small-scale and medium scale enterprises;
 - Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
 - Assist in offering business and trading advisory information services;
 - Facilitate the promotion of tourism in the District;
 - Assist to identify, undertake studies and document tourism sites in the District.
- The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resource management, and rural infrastructural and small-scale irrigation in the District;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Promote government flagship and other agricultural intervention programmes

The programme will be delivered by 18 staff from the Business Advisory Centre and the Department of Agriculture Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district.

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Local Businesses counselled	No. of businesses benefiting from business counselling	60	38	100	125	150
SMEs/FBOs trained	No. of individuals trained in product marketing	65	5	70	75	80
	No. of individuals trained in processing of products	32	25	40	40	45
	No. of individuals trained in literacy and numeracy	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12
Start-up kits provided	No. of individuals supported with various start-up kits	2	15	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 2No. Revenue Information Centres at Sogakope and Dabala markets
Trade Development and Promotion	Complete renovation of Sogakope and Dabala Markets
Development and promotion of Tourism potentials	Complete mat weaving centre at Hlortorto
	Construction of drainage system and paving of sections of Sogakope market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

1. Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research and demonstrations
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Conducting agriculture disease control activities

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund as well as from donors. Beneficiaries include the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
DCACT secretariat resourced and operationalized	No. of DCACT meetings organized	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmers benefited	-	-	200	250	300
PFJ and PERD promoted	No of education/awareness campaign organized	4	1	4	4	4
District RELC meetings organized	No. of RELC meetings organize	4	1	4	4	4
Technical Review meetings organized	No. of technical review meetings organized	12	6	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations
Extension services
Information, Education and Communication
Supervision and coordination of agriculture programmes
Surveillance and Management of Diseases and Pests
Agricultural Research and Demonstration Farms
Production and acquisition of improved agricultural inputs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and also promote climate change awareness and its mitigation and adaptation measures.

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

Staff from NADMO and Forestry in the District would be delivering the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support victims of disaster	Number of victims supplied with relief items	120	40	100	100	100
District Disaster Management Plan Prepared	No of DMP prepared	-	-	1	1	1
Staff trained in bush/domestic fires	No of staff trained in bush/domestic fires	5	-	15	15	15
Disaster volunteer groups trained	No. of DVGs trained	500	200	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management
Information, Education and Communication of Disaster management programmes
Supervision and coordination of DVGs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as trees and wildlife and aquatic resources in the district. Particular focus is on trees and aquatic life since the district has lots of water bodies as well as the Volta Lake.

The sub-programme brings together land use planning, water resources management, biodiversity conservation, and the sustainability of industries like agriculture, oil exploration, tourism, fisheries and forestry. It also recognises that people and their livelihoods depend on the sustainable management of these resources, and their actions as steward of the land plays a critical role in maintaining this sustainability. The sub-programme is spearheaded by Forestry and Department of the Forestry Commission and occasionally supported by the Wildlife Division.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Climate change education organized	No. of climate change education organized	-	-	4	4	4
Tree Planting exercise organized	No. of tree planting exercises organized in the district	-	-	1,000	1,000	1,000
Bakeries educated on the use clean cooking stoves	No. of Bakeries educated	-	-	10	10	10
Public education on natural resources conservation organized	No. of Public education organized the need to conserve natural resources	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication on Climate Change and Environmental Conservation, and sustainable management of natural resources	

PART C: FINANCIAL INFORMATION

Volta		South Tongu - Sogakope			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,768,136		
140602	9.3 Incrs. access of SMEs to fin. serv	0	285,939		
150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn	0	291,527		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	839,104		
290101	11.7 Universal access to safe, green public spaces	0	215,771		
300103	6.2 Sanitation for all and no open defecation by 2030	0	513,000		
370202	13.2 Integrate climate change measures	0	10,900		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	99,183		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	1,220,264		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,887,723		
520301	17.3 Mobilize addnal financial resources for dev.	8,342,576	136,203		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	704,140		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	264,885		
650101	4.4 Incr. num. of youth and adults with relevant skills	0	105,800		
Grand Total ¢		8,342,576	8,342,576	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
131 01 01 001 22				
Central Administration, Administration (Assembly Office),	0.00	0.00	0.00	0.00
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
131 02 00 001 22				
Finance, ,	8,342,575.92	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 REVENUE BUDGET				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,612,894.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,697,136.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,519,051.25	0.00	0.00	0.00
1331003 DACF - MP	263,929.10	0.00	0.00	0.00
1331008 Other Donors Support Transfers	402,259.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,975.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	1,579,313.31	0.00	0.00	0.00
Property income [GFS]	287,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1412022 Property Rate	111,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	45,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	8,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	35,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	15,000.00	0.00	0.00	0.00
Sales of goods and services	424,681.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	35,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422025 Private Professionals	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	16,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	22,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	40,000.00	0.00	0.00	0.00
1423001 Markets Toils	115,081.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	12,000.00	0.00	0.00	0.00
1423018 Loading Fee	35,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,000.00	0.00	0.00	0.00
1423078 Business registration	30,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	18,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430010 Penalty	6,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
Grand Total	8,342,575.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	8,342,576	8,360,257	8,426,002
GOG Sources	0	0	0	1,779,111	1,796,083	1,796,902
Management and Administration	0	0	0	633,517	639,852	639,852
Infrastructure Delivery and Management	0	0	0	228,890	230,860	231,179
Social Services Delivery	0	0	0	585,786	591,487	591,644
Economic Development	0	0	0	330,918	333,884	334,228
IGF Sources	0	0	0	729,682	730,392	736,978
Management and Administration	0	0	0	495,109	495,819	500,060
Infrastructure Delivery and Management	0	0	0	83,989	83,989	84,829
Social Services Delivery	0	0	0	122,483	122,483	123,708
Economic Development	0	0	0	21,900	21,900	22,119
Environmental and Sanitation Management	0	0	0	6,200	6,200	6,262
DACF MP Sources	0	0	0	263,929	263,929	266,568
Management and Administration	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	123,929	123,929	125,168
Economic Development	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	3,314,051	3,314,051	3,347,192
Management and Administration	0	0	0	838,128	838,128	846,509
Infrastructure Delivery and Management	0	0	0	699,000	699,000	705,990
Social Services Delivery	0	0	0	1,417,001	1,417,001	1,431,171
Economic Development	0	0	0	256,039	256,039	258,600
Environmental and Sanitation Management	0	0	0	103,883	103,883	104,922
DACF PWD Sources	0	0	0	205,000	205,000	207,050
Social Services Delivery	0	0	0	205,000	205,000	207,050
	0	0	0	150,140	150,140	151,641
Economic Development	0	0	0	150,140	150,140	151,641
	0	0	0	252,120	252,120	254,641
Social Services Delivery	0	0	0	252,120	252,120	254,641
DDF Sources	0	0	0	1,648,543	1,648,543	1,665,029
Management and Administration	0	0	0	69,230	69,230	69,922
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,339,313	1,339,313	1,352,706
Economic Development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	8,342,576	8,360,257	8,426,002

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	8,342,576	8,360,257	8,426,002
Management and Administration	0	0	0	2,060,984	2,068,029	2,081,594
SP1.1: General Administration	0	0	0	1,571,135	1,578,180	1,586,846
21 Compensation of employees [GFS]	0	0	0	704,517	711,562	711,562
211 Wages and salaries [GFS]	0	0	0	704,517	711,562	711,562
21110 Established Position	0	0	0	633,517	639,852	639,852
21111 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	583,618	583,618	589,454
221 Use of goods and services	0	0	0	583,618	583,618	589,454
22101 Materials - Office Supplies	0	0	0	65,881	65,881	66,540
22102 Utilities	0	0	0	52,650	52,650	53,177
22103 General Cleaning	0	0	0	11,987	11,987	12,107
22105 Travel - Transport	0	0	0	171,760	171,760	173,478
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	66,960	66,960	67,630
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	100,380	100,380	101,384
22113	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	283,000	283,000	285,830
311 Fixed assets	0	0	0	283,000	283,000	285,830
31111 Dwellings	0	0	0	157,500	157,500	159,075
31121 Transport equipment	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	70,500	70,500	71,205
SP1.2: Finance and Revenue Mobilization	0	0	0	136,203	136,203	137,565
22 Use of goods and services	0	0	0	75,203	75,203	75,955
221 Use of goods and services	0	0	0	75,203	75,203	75,955
22101 Materials - Office Supplies	0	0	0	14,414	14,414	14,558
22105 Travel - Transport	0	0	0	25,400	25,400	25,654
22107 Training - Seminars - Conferences	0	0	0	14,760	14,760	14,908
22108 Consulting Services	0	0	0	20,630	20,630	20,836
31 Non Financial Assets	0	0	0	61,000	61,000	61,610
311 Fixed assets	0	0	0	61,000	61,000	61,610
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	19,000	19,000	19,190
SP1.3: Planning, Budgeting and Coordination	0	0	0	72,450	72,450	73,175
22 Use of goods and services	0	0	0	72,450	72,450	73,175
221 Use of goods and services	0	0	0	72,450	72,450	73,175
22105 Travel - Transport	0	0	0	46,750	46,750	47,218
22107 Training - Seminars - Conferences	0	0	0	22,700	22,700	22,927
22109 Special Services	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	96,400	96,400	97,364	
22 Use of goods and services	0	0	0	96,400	96,400	97,364	
221 Use of goods and services	0	0	0	96,400	96,400	97,364	
22105 Travel - Transport	0	0	0	28,920	28,920	29,209	
22107 Training - Seminars - Conferences	0	0	0	28,920	28,920	29,209	
22109 Special Services	0	0	0	38,560	38,560	38,946	
SP1.5: Human Resource Management	0	0	0	184,796	184,796	186,644	
22 Use of goods and services	0	0	0	179,326	179,326	181,119	
221 Use of goods and services	0	0	0	179,326	179,326	181,119	
22105 Travel - Transport	0	0	0	2,596	2,596	2,622	
22107 Training - Seminars - Conferences	0	0	0	176,730	176,730	178,497	
27 Social benefits [GFS]	0	0	0	5,470	5,470	5,525	
273 Employer social benefits	0	0	0	5,470	5,470	5,525	
27311 Employer Social Benefits - Cash	0	0	0	5,470	5,470	5,525	
Infrastructure Delivery and Management	0	0	0	1,251,879	1,253,849	1,264,398	
SP2.1 Physical and Spatial Planning	0	0	0	312,366	313,332	315,490	
21 Compensation of employees [GFS]	0	0	0	96,595	97,561	97,561	
211 Wages and salaries [GFS]	0	0	0	96,595	97,561	97,561	
21110 Established Position	0	0	0	96,595	97,561	97,561	
22 Use of goods and services	0	0	0	167,921	167,921	169,600	
221 Use of goods and services	0	0	0	167,921	167,921	169,600	
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090	
22105 Travel - Transport	0	0	0	21,616	21,616	21,832	
22107 Training - Seminars - Conferences	0	0	0	18,484	18,484	18,669	
22108 Consulting Services	0	0	0	13,000	13,000	13,130	
22109 Special Services	0	0	0	105,821	105,821	106,879	
28 Other expense	0	0	0	13,000	13,000	13,130	
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130	
28210 General Expenses	0	0	0	13,000	13,000	13,130	
31 Non Financial Assets	0	0	0	34,850	34,850	35,199	
311 Fixed assets	0	0	0	34,850	34,850	35,199	
31113 Other structures	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	4,850	4,850	4,899	
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	
SP2.2 Infrastructure Development	0	0	0	939,513	940,517	948,908	
21 Compensation of employees [GFS]	0	0	0	100,409	101,413	101,413	
211 Wages and salaries [GFS]	0	0	0	100,409	101,413	101,413	
21110 Established Position	0	0	0	100,409	101,413	101,413	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	585,518	585,518	591,373	
221 Use of goods and services	0	0	0	585,518	585,518	591,373	
22101 Materials - Office Supplies	0	0	0	226,000	226,000	228,260	
22105 Travel - Transport	0	0	0	33,518	33,518	33,853	
22106 Repairs - Maintenance	0	0	0	291,000	291,000	293,910	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
22112 Emergency Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	253,586	253,586	256,122	
311 Fixed assets	0	0	0	253,586	253,586	256,122	
31121 Transport equipment	0	0	0	40,000	40,000	40,400	
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060	
31131 Infrastructure Assets	0	0	0	207,586	207,586	209,662	
Social Services Delivery	0	0	0	4,045,632	4,051,333	4,086,088	
SP3.1 Education and Youth Development	0	0	0	1,993,523	1,993,523	2,013,458	
22 Use of goods and services	0	0	0	154,600	154,600	156,146	
221 Use of goods and services	0	0	0	154,600	154,600	156,146	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	88,000	88,000	88,880	
22107 Training - Seminars - Conferences	0	0	0	45,400	45,400	45,854	
22109 Special Services	0	0	0	1,200	1,200	1,212	
28 Other expense	0	0	0	149,310	149,310	150,803	
282 Miscellaneous other expense	0	0	0	149,310	149,310	150,803	
28210 General Expenses	0	0	0	149,310	149,310	150,803	
31 Non Financial Assets	0	0	0	1,689,613	1,689,613	1,706,509	
311 Fixed assets	0	0	0	1,689,613	1,689,613	1,706,509	
31111 Dwellings	0	0	0	171,299	171,299	173,012	
31112 Nonresidential buildings	0	0	0	1,378,313	1,378,313	1,392,096	
31113 Other structures	0	0	0	60,000	60,000	60,600	
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800	
SP3.2 Health Delivery	0	0	0	1,699,554	1,704,378	1,716,550	
21 Compensation of employees [GFS]	0	0	0	482,414	487,238	487,238	
211 Wages and salaries [GFS]	0	0	0	482,414	487,238	487,238	
21110 Established Position	0	0	0	482,414	487,238	487,238	
22 Use of goods and services	0	0	0	347,140	347,140	350,611	
221 Use of goods and services	0	0	0	347,140	347,140	350,611	
22101 Materials - Office Supplies	0	0	0	28,500	28,500	28,785	
22102 Utilities	0	0	0	215,000	215,000	217,150	
22105 Travel - Transport	0	0	0	79,080	79,080	79,871	
22107 Training - Seminars - Conferences	0	0	0	22,700	22,700	22,927	
22109 Special Services	0	0	0	1,860	1,860	1,879	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
31 Non Financial Assets	0	0	0	870,000	870,000	878,700	
311 Fixed assets	0	0	0	870,000	870,000	878,700	
31111 Dwellings	0	0	0	250,000	250,000	252,500	
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700	
31113 Other structures	0	0	0	220,000	220,000	222,200	
31121 Transport equipment	0	0	0	14,000	14,000	14,140	
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060	
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	
SP3.3 Social Welfare and Community Development	0	0	0	352,555	353,432	356,081	
21 Compensation of employees [GFS]	0	0	0	87,670	88,547	88,547	
211 Wages and salaries [GFS]	0	0	0	87,670	88,547	88,547	
21110 Established Position	0	0	0	87,670	88,547	88,547	
22 Use of goods and services	0	0	0	194,885	194,885	196,834	
221 Use of goods and services	0	0	0	194,885	194,885	196,834	
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250	
22105 Travel - Transport	0	0	0	52,251	52,251	52,774	
22107 Training - Seminars - Conferences	0	0	0	17,634	17,634	17,810	
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200	
273 Employer social benefits	0	0	0	20,000	20,000	20,200	
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
Economic Development	0	0	0	873,998	876,963	882,738	
SP4.1 Trade, Tourism and Industrial development	0	0	0	285,939	285,939	288,799	
22 Use of goods and services	0	0	0	180,939	180,939	182,749	
221 Use of goods and services	0	0	0	180,939	180,939	182,749	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
22105 Travel - Transport	0	0	0	28,500	28,500	28,785	
22106 Repairs - Maintenance	0	0	0	83,439	83,439	84,274	
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140	
31 Non Financial Assets	0	0	0	105,000	105,000	106,050	
311 Fixed assets	0	0	0	105,000	105,000	106,050	
31113 Other structures	0	0	0	105,000	105,000	106,050	
SP4.2 Agricultural Development	0	0	0	588,058	591,024	593,939	
21 Compensation of employees [GFS]	0	0	0	296,531	299,497	299,497	
211 Wages and salaries [GFS]	0	0	0	296,531	299,497	299,497	
21110 Established Position	0	0	0	296,531	299,497	299,497	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	291,527	291,527	294,442	
221 Use of goods and services	0	0	0	291,527	291,527	294,442	
22102 Utilities	0	0	0	6,500	6,500	6,565	
22105 Travel - Transport	0	0	0	130,927	130,927	132,236	
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220	
22107 Training - Seminars - Conferences	0	0	0	64,100	64,100	64,741	
22109 Special Services	0	0	0	68,000	68,000	68,680	
Environmental and Sanitation Management	0	0	0	110,083	110,083	111,184	
SP5.1 Disaster prevention and Management	0	0	0	99,183	99,183	100,175	
22 Use of goods and services	0	0	0	95,100	95,100	96,051	
221 Use of goods and services	0	0	0	95,100	95,100	96,051	
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22107 Training - Seminars - Conferences	0	0	0	15,100	15,100	15,251	
28 Other expense	0	0	0	4,083	4,083	4,124	
282 Miscellaneous other expense	0	0	0	4,083	4,083	4,124	
28210 General Expenses	0	0	0	4,083	4,083	4,124	
SP5.2 Natural Resource Conservation	0	0	0	10,900	10,900	11,009	
22 Use of goods and services	0	0	0	10,900	10,900	11,009	
221 Use of goods and services	0	0	0	10,900	10,900	11,009	
22107 Training - Seminars - Conferences	0	0	0	10,900	10,900	11,009	
Grand Total	0	0	0	8,342,576	8,360,257	8,426,002	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Tongu District -Sogkope Management and Administration	1,697,168	2,340,275	1,919,690	5,957,891	71,000	912,745	149,936	729,682	0	0	0	219,370	1,891,433	2,450,893	8,242,676
Central Administration	633,817	563,628	282,500	1,466,645	71,000	362,609	61,500	495,109	0	0	0	69,230	0	69,230	2,060,884
Administration (Assembly Office)	633,817	563,388	286,500	1,453,385	71,000	314,686	165,000	402,166	0	0	0	69,230	0	69,230	1,924,781
Finance	0	27,260	16,000	43,260	0	47,943	45,000	92,943	0	0	0	0	0	0	136,203
Infrastructure Delivery and Management	197,084	722,886	98,000	1,017,890	0	43,553	404,336	83,989	0	0	0	0	150,000	150,000	1,251,879
Physical Planning	96,995	157,868	34,000	288,463	0	23,053	850	23,903	0	0	0	0	0	0	312,966
Office of Departmental Head	96,995	157,868	34,000	288,463	0	23,053	850	23,903	0	0	0	0	0	0	312,966
Works	100,409	565,018	64,000	729,427	0	20,500	39,586	60,086	0	0	0	0	150,000	150,000	939,913
Office of Departmental Head	100,409	565,018	64,000	729,427	0	20,500	39,586	60,086	0	0	0	0	150,000	150,000	939,913
Social Services Delivery	570,084	632,452	924,180	2,126,716	0	76,483	44,000	122,483	0	0	0	0	1,591,433	1,591,433	4,045,632
Education, Youth and Sports	0	286,610	698,180	984,790	0	17,300	0	17,300	0	0	0	0	991,433	991,433	1,983,523
Office of Departmental Head	0	186,310	698,180	884,490	0	11,800	0	11,800	0	0	0	0	991,433	991,433	1,887,723
Youth	0	100,300	0	100,300	0	5,900	0	5,900	0	0	0	0	0	0	105,800
Health	482,414	311,140	2,260,000	1,019,554	0	36,000	44,000	80,000	0	0	0	0	600,000	600,000	1,689,554
Office of District Medical Officer of Health	0	56,140	36,000	94,140	0	10,000	0	10,000	0	0	0	0	600,000	600,000	704,140
Environmental Health Unit	482,414	255,000	190,000	926,414	0	26,000	44,000	70,000	0	0	0	0	0	0	955,414
Social Welfare & Community Development	87,670	34,702	0	122,372	0	25,183	0	25,183	0	0	0	0	0	0	352,555
Office of Departmental Head	87,670	34,702	0	122,372	0	25,183	0	25,183	0	0	0	0	0	0	352,555
Economic Development	296,631	306,426	15,000	618,058	0	21,900	0	21,900	0	0	0	150,140	90,000	240,140	873,998
Agriculture	296,631	122,467	0	419,018	0	18,900	0	18,900	0	0	0	150,140	0	150,140	588,058
Trade, Industry and Tourism	0	177,959	15,000	192,959	0	3,000	0	3,000	0	0	0	0	90,000	90,000	285,959
Office of Departmental Head	0	177,959	15,000	192,959	0	3,000	0	3,000	0	0	0	0	90,000	90,000	285,959
Environmental and Sanitation Management	0	103,883	0	103,883	0	6,200	0	6,200	0	0	0	0	0	0	110,083
Natural Resource Conservation	0	10,000	0	10,000	0	900	0	900	0	0	0	0	0	0	10,900

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	10,000	0	10,000	0	900	0	900	0	0	0	0	0	0	10,900
	0	93,883	0	93,883	0	5,300	0	5,300	0	0	0	0	0	0	99,183
	0	93,883	0	93,883	0	5,300	0	5,300	0	0	0	0	0	0	99,183

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	633,517
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0401100	South Tongu - Sogakope		
Compensation of employees [GFS]				633,517
Objective	000000	Compensation of Employees		633,517
Program	91001	Management and Administration		633,517
Sub-Program	91001001	SP1.1: General Administration		633,517
Operation	000000	0.0 0.0 0.0		633,517
Wages and salaries [GFS]				633,517
2111001 Established Post				633,517

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	402,166
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0401100	South Tongu - Sogakope		
Compensation of employees [GFS]				71,000
Objective	000000	Compensation of Employees		71,000
Program	91001	Management and Administration		71,000
Sub-Program	91001001	SP1.1: General Administration		71,000
Operation	000000	0.0 0.0 0.0		71,000
Wages and salaries [GFS]				71,000
2111102 Monthly paid and casual labour				55,000
2111224 Traditional Authority Allowance				6,000
2111243 Transfer Grants				10,000
Use of goods and services				309,196
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		309,196
Program	91001	Management and Administration		309,196
Sub-Program	91001001	SP1.1: General Administration		196,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	71,450
Use of goods and services				71,450
2210201 Electricity charges				15,450
2210202 Water				8,000
2210203 Telecommunications				3,000
2210204 Postal Charges				1,200
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				30,000
2210511 Local travel cost				3,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210107 Electrical Accessories				1,500
2210111 Other Office Materials and Consumables				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,100
Use of goods and services				5,100
2210711 Public Education and Sensitization				5,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210902 Official Celebrations				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	37,200
Use of goods and services				37,200
2210509 Other Travel and Transportation				9,960
2210708 Refreshments				14,360
2210905 Assembly Members Sitings All				12,880
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210511 Local travel cost				5,500
2210708 Refreshments				3,500
2210802 External Consultants Fees				4,000
2210905 Assembly Members Sittings All				6,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210505 Running Cost - Official Vehicles				8,000
2210509 Other Travel and Transportation				3,000
2210513 Local Hotel Accommodation				10,000
2210708 Refreshments				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210511 Local travel cost				4,500
2210708 Refreshments				8,000
2210905 Assembly Members Sittings All				4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		24,950
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	11,950
Use of goods and services				11,950
2210509 Other Travel and Transportation				4,750
2210709 Seminars/Conferences/Workshops - Domestic				7,200
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				2,000
2210708 Refreshments				2,000
2210905 Assembly Members Sittings All				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight		66,400
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	66,400
Use of goods and services				66,400
2210511 Local travel cost				18,920
2210708 Refreshments				18,920
2210905 Assembly Members Sittings All				28,560
Sub-Program	91001005	SP1.5: Human Resource Management		21,596
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,596

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				10,596
2210509 Other Travel and Transportation				1,400
2210511 Local travel cost				1,196
2210707 Recruitment Expenses				4,000
2210708 Refreshments				4,000
Social benefits [GFS]				5,470
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		5,470
Program	91001	Management and Administration		5,470
Sub-Program	91001005	SP1.5: Human Resource Management		5,470
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,470
Employer social benefits				5,470
2731102 Staff Welfare Expenses				5,470
Non Financial Assets				16,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		16,500
Program	91001	Management and Administration		16,500
Sub-Program	91001001	SP1.1: General Administration		16,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,500
Fixed assets				16,500
3112208 Computers and Accessories				1,500
3113108 Furniture & Fittings				15,000
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0401100	South Tongu - Sogakope		
Use of goods and services				25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
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	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						794,868
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	131010101	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0401100	South Tongu - Sogakope							
Use of goods and services									528,368
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							528,368
Program	91001	Management and Administration							528,368
Sub-Program	91001001	SP1.1: General Administration							362,368
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				75,000
Use of goods and services									75,000
2210201 Electricity charges									20,000
2210202 Water									5,000
2210503 Fuel and Lubricants - Official Vehicles									10,000
2210505 Running Cost - Official Vehicles									30,000
2211304 Insurance of Vehicles									10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				74,368
Use of goods and services									74,368
2210101 Printed Material and Stationery									30,000
2210102 Office Facilities, Supplies and Accessories									20,381
2210107 Electrical Accessories									4,000
2210111 Other Office Materials and Consumables									8,000
2210301 Cleaning Materials									11,987
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210711 Public Education and Sensitization									12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				55,000
Use of goods and services									55,000
2210902 Official Celebrations									55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				110,000
Use of goods and services									110,000
2210502 Maintenance and Repairs - Official Vehicles									10,000
2210603 Repairs of Office Buildings									100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				19,000
Use of goods and services									19,000
2210505 Running Cost - Official Vehicles									2,000
2210509 Other Travel and Transportation									10,000
2210513 Local Hotel Accommodation									5,000
2210708 Refreshments									2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210505 Running Cost - Official Vehicles									5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210711 Public Education and Sensitization									12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							47,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210511 Local travel cost									30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210511 Local travel cost									4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				13,500
Use of goods and services									13,500
2210709 Seminars/Conferences/Workshops - Domestic									13,500
Sub-Program	91001004	SP1.4: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210511 Local travel cost									10,000
2210708 Refreshments									10,000
2210905 Assembly Members Sitings All									10,000
Sub-Program	91001005	SP1.5: Human Resource Management							88,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				88,500
Use of goods and services									88,500
2210709 Seminars/Conferences/Workshops - Domestic									88,500
Non Financial Assets									266,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							266,500
Program	91001	Management and Administration							266,500
Sub-Program	91001001	SP1.1: General Administration							266,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				266,500
Fixed assets									266,500
3111153 WIP - Bungalows/Flats									157,500
3112105 Motor Bike, bicycles									7,000
3112208 Computers and Accessories									32,500
3112211 Office Equipment									4,000
3112212 Air Condition									10,000
3113108 Furniture & Fittings									55,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						69,230
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0401100	South Tongu - Sogakope							
Use of goods and services									69,230
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							69,230
Program	91001	Management and Administration							69,230
Sub-Program	91001005	SP1.5: Human Resource Management							69,230
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				69,230
Use of goods and services									69,230
2210709 Seminars/Conferences/Workshops - Domestic									69,230
Total Cost Centre									1,924,781

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						92,943
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	131020001	South Tongu District - Sogakope_Finance Volta							
Location Code	0401100	South Tongu - Sogakope							
Use of goods and services									47,943
Objective	520301	17.3 Mobilize addnal financial resources for dev.							47,943
Program	91001	Management and Administration							47,943
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							47,943
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210112 Uniform and Protective Clothing									2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				12,014
Use of goods and services									12,014
2210122 Value Books									4,414
2210509 Other Travel and Transportation									7,600
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				5,300
Use of goods and services									5,300
2210509 Other Travel and Transportation									3,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									1,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				28,630
Use of goods and services									28,630
2210511 Local travel cost									4,000
2210711 Public Education and Sensitization									4,000
2210801 Local Consultants Fees									20,630
Non Financial Assets									45,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.							45,000
Program	91001	Management and Administration							45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				45,000
Fixed assets									45,000
3111255 WIP - Office Buildings									30,000
3113108 Furniture & Fittings									15,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		43,260
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	131020001	South Tongu District - Sogakope_Finance_Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services					27,260	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			27,260	
Program	91001	Management and Administration			27,260	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			27,260	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000

Use of goods and services					8,000	
2210112 Uniform and Protective Clothing					8,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	9,260

Use of goods and services					9,260	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,760	
2210711 Public Education and Sensitization					3,500	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210511 Local travel cost					10,000

Non Financial Assets					16,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.			16,000	
Program	91001	Management and Administration			16,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			16,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,000

Fixed assets					16,000
3112211 Office Equipment					8,000
3112214 Electrical Equipment					4,000
3113108 Furniture & Fittings					4,000
Total Cost Centre					136,203

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		11,800
Function Code	70980	Education n.e.c			
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services					11,800	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,800	
Program	91003	Social Services Delivery			11,800	
Sub-Program	91003001	SP3.1 Education and Youth Development			11,800	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,800

Use of goods and services					3,800	
2210708 Refreshments					600	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
2210905 Assembly Members Sittings All					1,200	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210511 Local travel cost					6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210708 Refreshments					2,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		78,929
Function Code	70980	Education n.e.c			
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0401100	South Tongu - Sogakope			

Other expense					78,929
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			78,929	
Program	91003	Social Services Delivery			78,929	
Sub-Program	91003001	SP3.1 Education and Youth Development			78,929	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,929

Miscellaneous other expense					78,929
2821019 Scholarship and Bursaries					78,929

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			805,561
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0401100	South Tongu - Sogakope				

Use of goods and services						37,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				37,000
Program	91003	Social Services Delivery				37,000
Sub-Program	91003001	SP3.1 Education and Youth Development				37,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	22,000

Use of goods and services						22,000
2210511 Local travel cost						22,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						10,000
2210708 Refreshments						5,000

Other expense						70,381
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,381
Program	91003	Social Services Delivery				70,381
Sub-Program	91003001	SP3.1 Education and Youth Development				70,381
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,381
Miscellaneous other expense						70,381
2821019 Scholarship and Bursaries						70,381

Non Financial Assets						698,180
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				698,180
Program	91003	Social Services Delivery				698,180
Sub-Program	91003001	SP3.1 Education and Youth Development				698,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	698,180

Fixed assets						698,180
3111256 WIP - School Buildings						558,180
3111303 Toilets						60,000
3113108 Furniture & Fittings						80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13015		<i>Total By Fund Source</i>			252,120
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0401100	South Tongu - Sogakope				

Non Financial Assets						252,120
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				252,120
Program	91003	Social Services Delivery				252,120
Sub-Program	91003001	SP3.1 Education and Youth Development				252,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	252,120

Fixed assets						252,120
3111256 WIP - School Buildings						252,120

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			739,313
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0401100	South Tongu - Sogakope				

Non Financial Assets						739,313
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				739,313
Program	91003	Social Services Delivery				739,313
Sub-Program	91003001	SP3.1 Education and Youth Development				739,313
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	739,313

Fixed assets						739,313
3111153 WIP - Bungalows/Flats						171,299
3111256 WIP - School Buildings						568,014

Total Cost Centre						1,887,723
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70810	Recreational and sport services (IS)							
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta							
Location Code	0401100	South Tongu - Sogakope							
									5,500

Use of goods and services 5,500

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				

Use of goods and services									5,500
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2210511	Local travel cost								5,000
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2210709	Seminars/Conferences/Workshops - Domestic								500
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70810	Recreational and sport services (IS)							
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta							
Location Code	0401100	South Tongu - Sogakope							
									45,000

Use of goods and services 45,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				

Use of goods and services									45,000
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2210118	Sports, Recreational and Cultural Materials								20,000
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2210511	Local travel cost								25,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70810	Recreational and sport services (IS)							
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta							
Location Code	0401100	South Tongu - Sogakope							
									55,300

Use of goods and services 55,300

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				

Use of goods and services									55,300
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2210511	Local travel cost								20,000
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2210709	Seminars/Conferences/Workshops - Domestic								35,300
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Total Cost Centre 105,800

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70721	General Medical services (IS)							
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta							
Location Code	0401100	South Tongu - Sogakope							

Use of goods and services									10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003002	SP3.2 Health Delivery							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION							5,000
Use of goods and services									5,000
2210711 Public Education and Sensitization									5,000
Operation	910109	910109 - Supervision and coordination							5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						94,140
Function Code	70721	General Medical services (IS)							
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta							
Location Code	0401100	South Tongu - Sogakope							

Use of goods and services									58,140
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							58,140
Program	91003	Social Services Delivery							58,140
Sub-Program	91003002	SP3.2 Health Delivery							58,140
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION							5,500
Use of goods and services									5,500
2210711 Public Education and Sensitization									5,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS							7,000
Use of goods and services									7,000
2210709 Seminars/Conferences/Workshops - Domestic									7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS							9,500
Use of goods and services									9,500
2210107 Electrical Accessories									3,500
2210502 Maintenance and Repairs - Official Vehicles									6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria							19,140
Use of goods and services									19,140
2210509 Other Travel and Transportation									1,400
2210511 Local travel cost									10,680
2210708 Refreshments									700
2210711 Public Education and Sensitization									4,500
2210905 Assembly Members Sitings All									1,860
Operation	910503	910503 - Public Health services							17,000
Use of goods and services									17,000
2210116 Chemicals and Consumables									10,000
2210511 Local travel cost									7,000

Non Financial Assets									36,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							36,000
Program	91003	Social Services Delivery							36,000
Sub-Program	91003002	SP3.2 Health Delivery							36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							36,000
Fixed assets									36,000
3111253 WIP - Health Centres									20,000
3112208 Computers and Accessories									6,000
3113108 Furniture & Fittings									10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 600,000
Function Code	70721	General Medical services (IS)	
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Non Financial Assets	600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91003	Social Services Delivery		600,000
Sub-Program	91003002	SP3.2 Health Delivery		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets			600,000
3111153	WIP - Bungalows/Flats		250,000
3111206	Slaughter House		100,000
3111253	WIP - Health Centres		250,000
<i>Total Cost Centre</i>			<i>704,140</i>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 482,414
Function Code	70740	Public health services	
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta	
Location Code	0401100	South Tongu - Sogakope	

			Compensation of employees [GFS]	482,414
Objective	000000	Compensation of Employees		482,414
Program	91003	Social Services Delivery		482,414
Sub-Program	91003002	SP3.2 Health Delivery		482,414
Operation	000000		0.0 0.0 0.0	482,414

Wages and salaries [GFS]			482,414
2111001	Established Post		482,414

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			70,000
Function Code	70740	Public health services				
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta				
Location Code	0401100	South Tongu - Sogakope				

Use of goods and services						26,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				26,000
Program	91003	Social Services Delivery				26,000
Sub-Program	91003002	SP3.2 Health Delivery				26,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210112 Uniform and Protective Clothing						3,000
2210120 Purchase of Petty Tools/Implements						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	14,000

Use of goods and services						14,000
2210509 Other Travel and Transportation						6,000
2210511 Local travel cost						8,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210511 Local travel cost						3,000

Non Financial Assets						44,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030				44,000
Program	91003	Social Services Delivery				44,000
Sub-Program	91003002	SP3.2 Health Delivery				44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	44,000

Fixed assets						44,000
3111303 Toilets						30,000
3112105 Motor Bike, bicycles						14,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			443,000
Function Code	70740	Public health services				
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta				
Location Code	0401100	South Tongu - Sogakope				

Use of goods and services						253,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				253,000
Program	91003	Social Services Delivery				253,000
Sub-Program	91003002	SP3.2 Health Delivery				253,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	113,000

Use of goods and services						113,000
2210205 Sanitation Charges						100,000
2210511 Local travel cost						13,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210205 Sanitation Charges						15,000

Non Financial Assets						190,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030				190,000
Program	91003	Social Services Delivery				190,000
Sub-Program	91003002	SP3.2 Health Delivery				190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000

Fixed assets						190,000
3111303 Toilets						190,000

<i>Total Cost Centre</i>						995,414
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	330,918
Function Code	70421	Agriculture cs		
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

Compensation of employees [GFS]				296,531
Objective	000000	Compensation of Employees		296,531
Program	91004	Economic Development		296,531
Sub-Program	91004002	SP4.2 Agricultural Development		296,531
Operation	000000		0.0 0.0 0.0	296,531

Wages and salaries [GFS]				296,531
2111001 Established Post				296,531

Use of goods and services				34,387
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,187
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Use of goods and services				10,187
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				5,187
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210709 Seminars/Conferences/Workshops - Domestic				3,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210603 Repairs of Office Buildings				16,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,900
Function Code	70421	Agriculture cs		
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				18,900
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		18,900
Program	91004	Economic Development		18,900
Sub-Program	91004002	SP4.2 Agricultural Development		18,900

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,400

Use of goods and services				4,400
2210709 Seminars/Conferences/Workshops - Domestic				4,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210606 Maintenance of General Equipment				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	88,100
Function Code	70421	Agriculture cs		
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

		Use of goods and services		88,100
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		88,100
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Program	91004	Economic Development		88,100
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Sub-Program	91004002	ISP4.2 Agricultural Development		88,100
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500
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		Use of goods and services				2,500
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		2210711 Public Education and Sensitization				2,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
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		Use of goods and services				60,000
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		2210902 Official Celebrations				60,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
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		Use of goods and services				5,000
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		2210511 Local travel cost				5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000
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		Use of goods and services				4,000
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		2210606 Maintenance of General Equipment				4,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,600
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		Use of goods and services				6,600
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		2210511 Local travel cost				6,600
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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	10,000
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		Use of goods and services				10,000
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		2210511 Local travel cost				10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	150,140
Function Code	70421	Agriculture cs		
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta		
Location Code	0401100	South Tongu - Sogakope		

		Use of goods and services		150,140
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		150,140
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Program	91004	Economic Development		150,140
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Sub-Program	91004002	ISP4.2 Agricultural Development		150,140
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,700
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		Use of goods and services				13,700
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		2210201 Electricity charges				2,400
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		2210202 Water				2,000
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		2210203 Telecommunications				2,100
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		2210509 Other Travel and Transportation				2,400
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		2210511 Local travel cost				4,800
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
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		Use of goods and services				3,000
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		2210711 Public Education and Sensitization				3,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	29,200
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		Use of goods and services				29,200
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		2210511 Local travel cost				29,200
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,600
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		Use of goods and services				19,600
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		2210709 Seminars/Conferences/Workshops - Domestic				19,600
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,600
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		Use of goods and services				5,600
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		2210502 Maintenance and Repairs - Official Vehicles				5,600
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	55,400
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		Use of goods and services				55,400
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		2210511 Local travel cost				24,000
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		2210709 Seminars/Conferences/Workshops - Domestic				31,400
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,600
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		Use of goods and services				5,600
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		2210511 Local travel cost				5,600
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,240
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		Use of goods and services				10,240
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		2210511 Local travel cost				10,240
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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	7,800
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		Use of goods and services				7,800
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		2210511 Local travel cost				7,800
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Total Cost Centre 588,058

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	108,463	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta			
Location Code	0401100	South Tongu - Sogakope			

Compensation of employees [GFS]				96,595
Objective	000000	Compensation of Employees		96,595
Program	91002	Infrastructure Delivery and Management		96,595
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		96,595
Operation	000000		0.0 0.0 0.0	96,595

Wages and salaries [GFS]				96,595
2111001 Established Post				96,595

Use of goods and services				11,868
Objective	290101	11.7 Universal access to safe, green public spaces		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				6,868

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,903	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services				23,053
Objective	290101	11.7 Universal access to safe, green public spaces		23,053
Program	91002	Infrastructure Delivery and Management		23,053
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,053
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	16,053

Use of goods and services				16,053
2210511 Local travel cost				5,116
2210708 Refreshments				5,116
2210905 Assembly Members Sitings All				5,821
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

Non Financial Assets				850
Objective	290101	11.7 Universal access to safe, green public spaces		850
Program	91002	Infrastructure Delivery and Management		850
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	850

Fixed assets				850
3112208 Computers and Accessories				850

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta			
Location Code	0401100	South Tongu - Sogakope			

		Use of goods and services			133,000
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Objective	290101	11.7 Universal access to safe, green public spaces			133,000
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Program	91002	Infrastructure Delivery and Management			133,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			133,000
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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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	5,000
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		Use of goods and services			5,000
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		2210801 Local Consultants Fees			5,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	114,000
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		Use of goods and services			114,000
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		2210511 Local travel cost			6,000
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		2210801 Local Consultants Fees			8,000
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		2210908 Property Valuation Expenses			100,000
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	9,000
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		Use of goods and services			9,000
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		2210120 Purchase of Petty Tools/Implements			9,000
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		Other expense			13,000
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Objective	290101	11.7 Universal access to safe, green public spaces			13,000
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Program	91002	Infrastructure Delivery and Management			13,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			13,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,000
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		Miscellaneous other expense			13,000
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		2821018 Civic Numbering/Street Naming			13,000
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		Non Financial Assets			34,000
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Objective	290101	11.7 Universal access to safe, green public spaces			34,000
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Program	91002	Infrastructure Delivery and Management			34,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			34,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,000
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		Fixed assets			34,000
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		3111307 Road Signals			20,000
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		3112208 Computers and Accessories			4,000
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		3113103 Landscaping and Gardening			10,000
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		Total Cost Centre			312,366
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,372	
Function Code	70620	Community Development			
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0401100	South Tongu - Sogakope			

		Compensation of employees [GFS]			87,670
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Objective	000000	Compensation of Employees			87,670
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Program	91003	Social Services Delivery			87,670
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			87,670
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Operation	000000		0.0	0.0	0.0	87,670
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		Wages and salaries [GFS]			87,670
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		2111001 Established Post			87,670
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		Use of goods and services			15,702
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Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			15,702
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Program	91003	Social Services Delivery			15,702
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,702
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,702
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		Use of goods and services			15,702
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		2210509 Other Travel and Transportation			6,868
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		2210511 Local travel cost			2,500
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		2210709 Seminars/Conferences/Workshops - Domestic			6,334
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		25,183
Function Code	70620	Community Development			
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services					25,183	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,183	
Program	91003	Social Services Delivery			25,183	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			25,183	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210511 Local travel cost					2,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,800
Use of goods and services					4,800	
2210511 Local travel cost					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					1,800	
2210711 Public Education and Sensitization					500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					12,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,883
Use of goods and services					5,883	
2210511 Local travel cost					2,883	
2210711 Public Education and Sensitization					3,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		19,000
Function Code	70620	Community Development			
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services					19,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			19,000	
Program	91003	Social Services Delivery			19,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			19,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210119 Household Items					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					4,000	
2210711 Public Education and Sensitization					1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	205,000
Function Code	70620	Community Development		
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				135,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		135,000
Program	91003	Social Services Delivery		135,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210119 Household Items				55,000
2210120 Purchase of Petty Tools/Implements				60,000
2210511 Local travel cost				15,000

Social benefits [GFS]				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000

Other expense				50,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

Total Cost Centre 352,555

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	900
Function Code	70560	Environmental protection n.e.c		
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				900
Objective	370202	13.2 Integrate climate change measures		900
Program	91005	Environmental and Sanitation Management		900
Sub-Program	91005002	SP5.2 Natural Resource Conservation		900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	900

Use of goods and services				900
2210711 Public Education and Sensitization				900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				10,000
Objective	370202	13.2 Integrate climate change measures		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

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

Total Cost Centre 10,900

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	120,427
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401100	South Tongu - Sogakope		

Compensation of employees [GFS]				100,409
Objective	000000	Compensation of Employees		100,409
Program	91002	Infrastructure Delivery and Management		100,409
Sub-Program	91002002	ISP2.2 Infrastructure Development		100,409
Operation	000000		0.0 0.0 0.0	100,409

Wages and salaries [GFS]				100,409
2111001 Established Post				100,409

Use of goods and services				20,018
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,018
Program	91002	Infrastructure Delivery and Management		20,018
Sub-Program	91002002	ISP2.2 Infrastructure Development		20,018
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,518

Use of goods and services				10,518
2210511 Local travel cost				5,518
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910103	910103 - MANPOWER 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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500

Use of goods and services				500
2210107 Electrical Accessories				500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,086
Function Code	70610	Housing development		
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta		
Location Code	0401100	South Tongu - Sogakope		

Use of goods and services				20,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,500
Program	91002	Infrastructure Delivery and Management		20,500
Sub-Program	91002002	ISP2.2 Infrastructure Development		20,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
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
2210107 Electrical Accessories				500
2210604 Maintenance of Furniture and Fixtures				2,000
2210606 Maintenance of General Equipment				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210511 Local travel cost				11,000

Non Financial Assets 39,586

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		39,586
Program	91002	Infrastructure Delivery and Management		39,586
Sub-Program	91002002	ISP2.2 Infrastructure Development		39,586
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Fixed assets				2,000
3112208 Computers and Accessories				2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	37,586

Fixed assets				37,586
3113162 WIP - Water Systems				37,586

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						90,000
Function Code	70610	Housing development							
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta							
Location Code	0401100	South Tongu - Sogakope							

Use of goods and services									90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							90,000
Program	91002	Infrastructure Delivery and Management							90,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				90,000
Use of goods and services									90,000
2210108 Construction Material									50,000
2210617 Street Lights/Traffic Lights									30,000
2211203 Emergency Works									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						519,000
Function Code	70610	Housing development							
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta							
Location Code	0401100	South Tongu - Sogakope							

Use of goods and services									455,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							455,000
Program	91002	Infrastructure Delivery and Management							455,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							455,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				9,000
Use of goods and services									9,000
2210709 Seminars/Conferences/Workshops - Domestic									9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				432,000

Use of goods and services									432,000
2210108 Construction Material									175,000
2210601 Roads, Driveways and Grounds									120,000
2210603 Repairs of Office Buildings									80,000
2210604 Maintenance of Furniture and Fixtures									5,000
2210606 Maintenance of General Equipment									12,000
2210617 Street Lights/Traffic Lights									40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				14,000
Use of goods and services									14,000
2210511 Local travel cost									14,000

Non Financial Assets									64,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							64,000
Program	91002	Infrastructure Delivery and Management							64,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							64,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				4,000
Fixed assets									4,000
3112208 Computers and Accessories									4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000
Fixed assets									60,000
3112104 Ships and Vessels									40,000
3113101 Electrical Networks									20,000

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			150,000	
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Non Financial Assets						150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				150,000	
Program	91002	Infrastructure Delivery and Management				150,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development				150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000	
Fixed assets						150,000	
3113110 Water Systems						150,000	
Total Cost Centre						939,513	

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	131101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services						3,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv				3,000	
Program	91004	Economic Development				3,000	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development				3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210711 Public Education and Sensitization						1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
2210511 Local travel cost						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			25,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	131101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0401100	South Tongu - Sogakope					
Use of goods and services						25,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv				25,000	
Program	91004	Economic Development				25,000	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development				25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000	
Use of goods and services						25,000	
2210120 Purchase of Petty Tools/Implements						25,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	167,939	
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	0401100	South Tongu - Sogakope			

Use of goods and services				152,939
Objective	140602	9.3 Incrs access of SMEs to fin. serv		152,939
Program	91004	Economic Development		152,939
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		152,939
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	83,439

Use of goods and services				83,439
2210611 Maintenance of Markets				83,439
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	41,500

Use of goods and services				41,500
2210120 Purchase of Petty Tools/Implements				30,000
2210511 Local travel cost				7,500
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

Non Financial Assets				15,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111313 Workshop				15,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	90,000	
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	0401100	South Tongu - Sogakope			

Non Financial Assets				90,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111304 Markets				90,000

<i>Total Cost Centre</i>				285,939
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,300	
Function Code	70360	Public order and safety n.e.c			
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services				5,300
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,300
Program	91005	Environmental and Sanitation Management		5,300
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500
Use of goods and services				500
2210711 Public Education and Sensitization				500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,800
Use of goods and services				3,800
2210103 Refreshment Items				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,800

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,883	
Function Code	70360	Public order and safety n.e.c			
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta			
Location Code	0401100	South Tongu - Sogakope			

Use of goods and services				89,800
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		89,800
Program	91005	Environmental and Sanitation Management		89,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management		89,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,800
Use of goods and services				3,800
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,800
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210103 Refreshment Items				10,000
2210104 Medical Supplies				10,000
2210108 Construction Material				30,000
2210112 Uniform and Protective Clothing				5,000
2210119 Household Items				5,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Other expense				4,083
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,083
Program	91005	Environmental and Sanitation Management		4,083
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,083
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,083
Miscellaneous other expense				4,083
2821009 Donations				4,083
Total Cost Centre				99,183
Total Vote				8,342,576

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Tongu District -Sogkope Management and Administration	1,697,168	2,340,275	1,119,680	5,357,091	71,000	512,745	144,936	729,682	0	0	0	219,370	1,831,433	2,450,803	8,342,676
SP1:1: General Administration	633,617	387,388	266,500	1,287,385	71,000	196,230	165,000	283,750	0	0	0	0	0	0	1,571,135
SP1:2: Finance and Revenue Mobilization	0	27,260	16,000	43,260	0	47,943	45,000	92,943	0	0	0	0	0	0	138,203
SP1:3: Planning, Budgeting and Coordination	0	47,500	0	47,500	0	24,950	0	24,950	0	0	0	0	0	0	72,450
SP1:4: Legislative Oversight	0	30,000	0	30,000	0	66,400	0	66,400	0	0	0	0	0	0	96,400
SP1:5: Human Resource Management	0	86,500	0	86,500	0	27,066	0	27,066	0	0	0	69,230	0	69,230	184,796
Infrastructure Delivery and Management	197,004	722,886	98,000	1,017,890	0	43,553	40,436	83,989	0	0	0	0	150,000	150,000	1,251,879
SP2.1 Physical and Spatial Planning	96,695	157,888	34,000	288,463	0	23,053	850	23,903	0	0	0	0	0	0	312,866
SP2.2 Infrastructure Development	100,409	565,018	64,000	729,427	0	20,500	39,586	60,086	0	0	0	0	150,000	150,000	939,513
Social Services Delivery	570,084	632,452	924,180	2,126,716	0	76,483	44,000	122,463	0	0	0	0	1,591,433	1,591,433	4,045,632
SP3.1 Education and Youth Development	0	286,610	698,180	984,790	0	17,300	0	17,300	0	0	0	0	991,433	991,433	1,993,323
SP3.2 Health Delivery	482,414	311,140	226,000	1,019,554	0	36,000	44,000	80,000	0	0	0	0	600,000	600,000	1,699,554
SP3.3 Social Welfare and Community Development	87,670	34,702	0	122,372	0	25,183	0	25,183	0	0	0	0	0	0	352,555
Economic Development	296,031	300,426	15,000	611,538	0	21,900	0	21,900	0	0	0	150,140	90,000	240,140	873,989
SP4.1 Trade, Tourism and Industrial development	0	177,939	15,000	192,939	0	3,000	0	3,000	0	0	0	0	90,000	90,000	285,939
SP4.2 Agricultural Development	296,031	122,487	0	419,018	0	18,900	0	18,900	0	0	0	150,140	0	150,140	588,058
Environmental and Sanitation Management	0	103,883	0	103,883	0	62,000	0	62,000	0	0	0	0	0	0	110,883
SP5.1 Disaster prevention and Management	0	93,883	0	93,883	0	5,300	0	5,300	0	0	0	0	0	0	99,183
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	900	0	900	0	0	0	0	0	0	10,900