



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**SOUTH TONGU DISTRICT ASSEMBLY**



### APPROVAL RESOLUTION

**THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAM BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2025 FISCAL YEAR AT A GENERAL ASSEMBLY MEETING HELD ON WEDNESDAY 30<sup>TH</sup> OCTOBER, 2024 AT THE DISTRICT ASSEMBLY HALL, SOGAKOPE.**

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢ 8,105,383.72	GH¢ 3,609,500 .00	GH¢ 3,717,964.44

**TOTAL BUDGET GH¢ 15,432,848.16**

  
**SETSOAFIA KPENU**  
**DISTRICT CO-ORD. DIRECTOR**

DISTRICT CO-ORDINATING DIRECTOR  
SOUTH TONGU DIST. ASSEMBLY  
SOGAKOPE V/R

  
**HON. VICTORIA DZEKLO**  
**PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

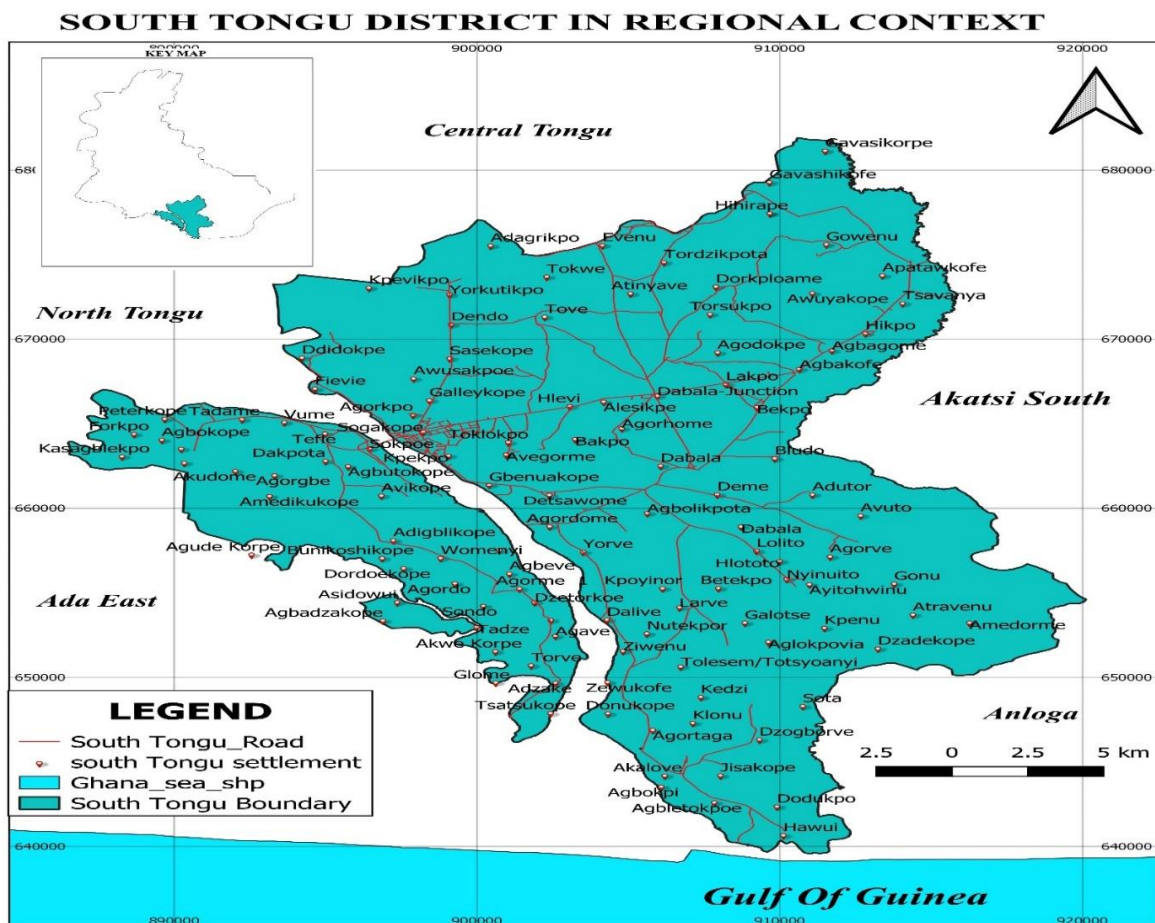
The South Tongu District Assembly was established as part of Ghana's decentralization process, which aims to make District Assemblies the pivot of development activities in the country. This process is significantly influenced by the 1992 Fourth Republican Constitution of Ghana, the Local Governance Act 2016 (Act 936), the National Development Planning Commission Act 1994 (Act 479), and the Development Planning Systems Act 1994 (Act 480). These legislative frameworks tasked the Assemblies with ensuring the overall development of their jurisdictions through the formulation and execution of Development Plans and programs and designing strategies for the mobilization and prudent utilization of revenue.

The South Tongu District Assembly was officially established by Legislative Instrument (L.I.) 1466 of 1989. It serves as the highest political decision-making body in the district, endowed with deliberative, legislative, and development powers and functions. The district has one constituency, forty electoral areas, and four Area Councils (Sogakope, Dabala, Larve, and Agave-Afedume). The Assembly comprises 60 members, including one Member of Parliament (MP) and the District Chief Executive. It operates through five statutory Sub-Committees (Development Planning, Finance and Administration, Justice and Security, Works, Social Services) and an Executive Committee chaired by the District Chief Executive. Additionally, the Assembly functions through other committees such as the Tourism and Sanitation Sub-Committee, Budget Committee, Audit Committee, and Public Relation and Complaints Committee. Thirteen departments exist under the District Assembly to implement its policies, programs, and projects.

Geographically, the South Tongu District lies between latitudes 6°10' and 5°45' North and longitudes 30°30' and 0°45' East. It is bounded to the North by the Central and North Tongu Districts, to the East by the Akatsi South District, to the West by the Ada East District of the Greater Accra Region, and to the South by the Anloga District and a short coastline. The district occupies a total land area of 665 square kilometers, representing 7.0 percent of the land size of the Volta Region.

The establishment of the South Tongu District Assembly has been pivotal in driving development initiatives and ensuring the effective governance of the district. Through its various administrative structures and committees, the Assembly continues to work towards the socio-economic advancement of the district, addressing the needs of its population and fostering sustainable development.

Figure 1: Map of South Tongu District



## Population Structure

### a) Population Size and Distribution

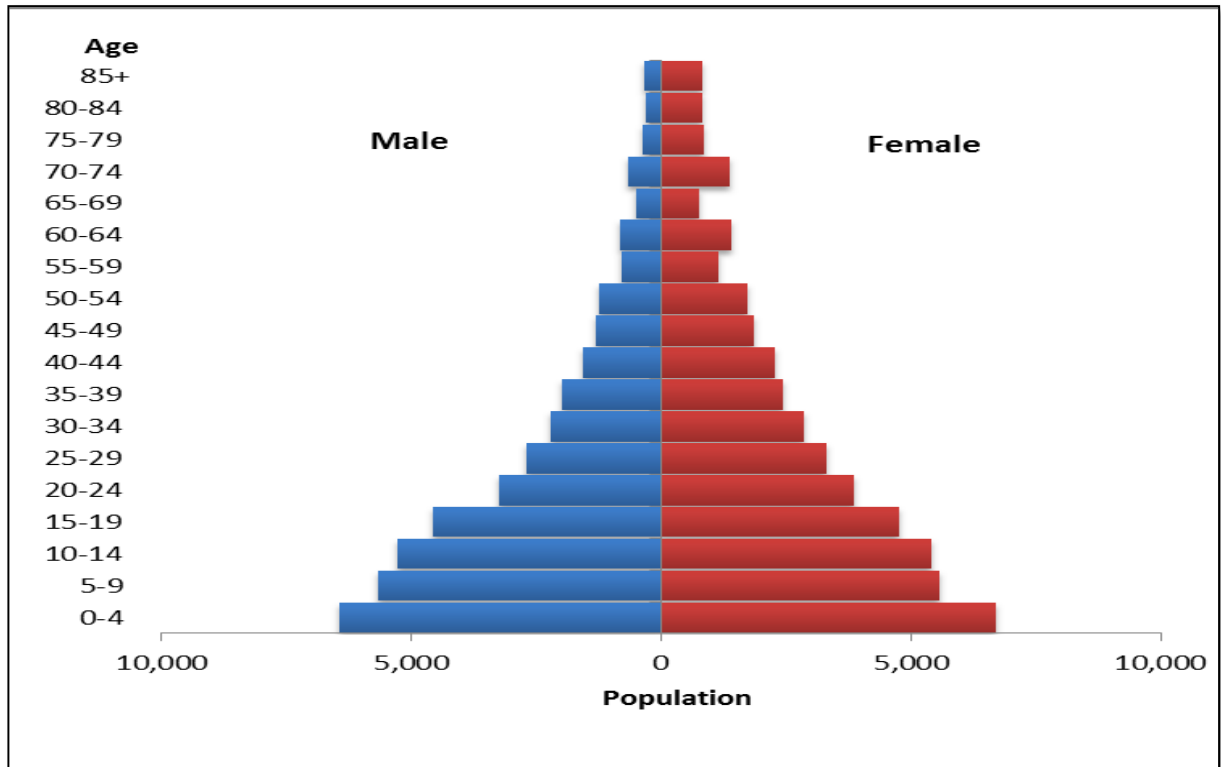
The total population of the district is 113,114 in the 2021 PHC from a figure of 87,950 in the 2010 PHC. The district population represents 6.8 percent of the regional population (1,659,040). Females constitute 53.6 percent (60,626) while males constitute 46.4

percent (52,488). With a growth rate of 1.24%, the population is projected to be 118,825 by 2025. The district is largely rural with majority (68.9%) of the population living in rural areas. The population density of the district is about 170.2 persons per square kilometer which is lower than that of the Region (174.6 persons per square kilometer). The district has a total household of about 31,600 with an average household size of 3.5. This indicates a relatively small household size, which could be attributed to urbanization and changing family structures. The Ewe ethnic group dominates the district, making up 93.7% of the population. Other ethnic groups include the Ga-Dangme (2.38%) and Akans (2.11%). In terms of religion, Christians form the majority (85.4%), followed by Traditionalists (5.94%) and Muslims (2.3%). There is peaceful coexistence among the various religious groups in the district.

#### b) Age-Sex Structure (Population Pyramid)

The pyramid shows a broad base, indicating a large number of young people. This youthful population is very active and forms a significant portion of the district's demographic profile. The aged population, those above 60 years, constitutes about 8% of the total population. This suggests that while the district has a substantial number of young people, there is also a notable proportion of elderly residents who require social services and interventions.

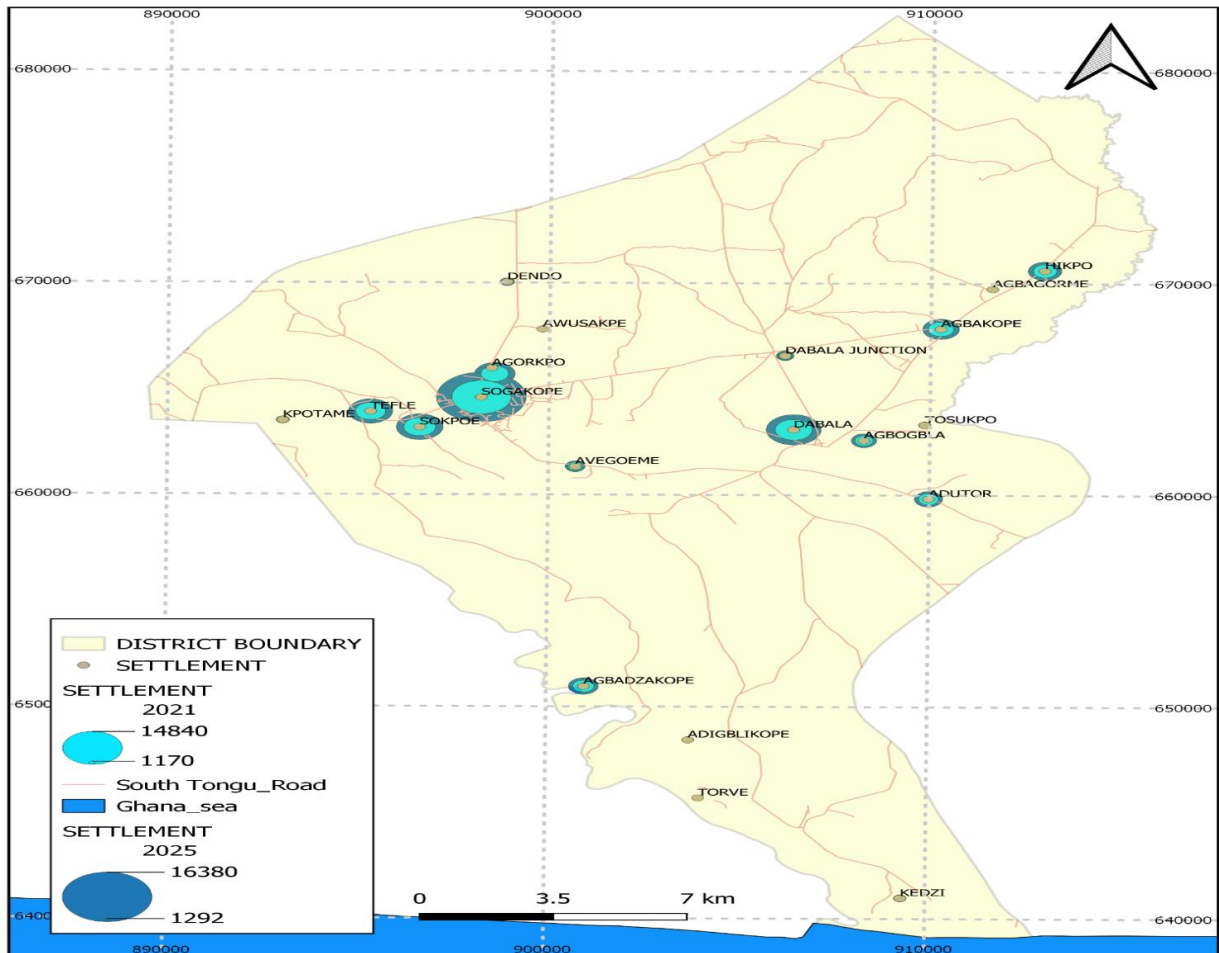
**Figure 2: Population pyramid**



**c) Spatial Distribution of Population**

In terms of spatial distribution, the population density is higher in communities along major roads such as Sogakope, Dabala, Sokpoe, Tefle, Vume, Agorkpo, Adutor, Kpotame, and Agbakope. However, the population is more sparsely distributed in the eastern section of the district, where road networks are poor. Approximately 52% of the district's population resides in urban areas, particularly in the towns of Sogakope, Sokpoe, Tefle, and Vume. This urban concentration suggests a shift towards urban living, driven by better access to services and economic opportunities.

**Figure 3: Spatial Distribution of Population**



This demographic structure has significant implications for planning and development. The large youthful population suggests a need for investments in education, employment opportunities, and recreational facilities. At the same time, the presence of an elderly population highlights the importance of healthcare services and social support systems.

### Vision

The South Tongu District Assembly has a vision to be a district with best practices in Local governance, socio-economic development and natural resource management.



## Mission

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

## Goals

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

## Core Functions

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

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

10. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
11. Co-ordinate, integrate and harmonize 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 organizations in the district.

## District Economy

The South Tongu District's economy is predominantly agrarian, with agriculture being the mainstay of the local economy. Approximately 46.7% of the economically active population is engaged in agricultural activities. The district's agricultural sector is diverse, encompassing crop production, livestock rearing, and fisheries.

### **a) Agriculture**

Agriculture is the backbone of the South Tongu District's economy, employing approximately 46.7% of the economically active population. The district's agricultural sector is diverse, encompassing crop production, livestock rearing, and fisheries.

#### Crop production

A high proportion of households (90.9%) in rural areas and 73.6% in urban areas are engaged in crop farming. The major crops grown in the district include cassava, beans, maize, rice, okro, pepper, groundnut, garden eggs, sugarcane, rice, tomatoes, sweet potatoes, and mango. Rice is cultivated commercially in areas such as Fievie and Kpenu. Pepper farming is a significant agribusiness activity in communities like Agbakope, Agbagorme, Hikpo, Sasekope, Dendo, and Tsavanya. Onion farming is also gaining traction in Gbonorkope and Fievie.

## Livestock rearing

Livestock rearing is more prominent in urban areas, with chicken, cattle, goats, sheep, piggery, guinea fowl, and ducks being the major livestock. Cattle rearing dominates, possibly influenced by the absence of tsetse fly, short grasses, and low rainfall pattern. Most of the animals are reared on subsistence basis except cattle, poultry and few others which are undertaken for commercial purposes.

## Fisheries

The district's numerous water bodies, including the Volta River, creeks, and lagoons, support a thriving fishing industry. The Volta River is rich in tilapia and freshwater clams (Adodi), among other fish species. Fish farming is also practiced along sections of the river, with the harvested fish sold within and outside the district.

## Gender Distribution in Agriculture

The agriculture sector employs 53.9% males and 41.3% females, indicating a higher male participation in agricultural activities.

## Challenges and Opportunities

The district faces several challenges in the agricultural sector, including:

- Poor road networks: Affecting the transportation of agricultural produce.
- Limited access to modern farming techniques: Hindering productivity.
- Inadequate storage facilities: Leading to post-harvest losses.

However, there are also opportunities for growth and development, such as:

- Introduction of modern farming techniques: To increase productivity.
- Improvement of road networks: To facilitate the transportation of produce.
- Development of storage facilities: To reduce post-harvest losses.

## **b) Road Network**

The road network in the South Tongu District is a crucial component of its economy, facilitating the movement of people, goods, and services. The district's road infrastructure includes major highways, feeder roads, and access roads that connect various communities and economic hubs.

The ECOWAS highway, which runs from Aflao to Tema, passes through the South Tongu District. This highway is a vital artery for regional trade and transportation, linking the district to major cities and neighboring countries. The highway's presence has turned towns like Sogakope, Dabala, and others into commercial hubs, fostering brisk business activities.

Feeder roads are essential for connecting rural communities to the major highways and urban centers. These roads link settlements in the Agave-Afedume and Larve Area Councils. However, many feeder roads in the district are untarred and become unmotorable during the rainy seasons, hindering the easy movement of people, goods, and services. This situation slows down economic activities and adversely affects people's income.

Access roads within the district are critical for local transportation. Some communities, such as Adutor, Avuto, Agbogbla, and their surrounding villages, are linked to Dabala (the commercial hub of the area) by a tarred feeder road of about 27 km. Another tarred road of about 45 km connects Dabala Junction in the South Tongu District to Anloga in the Anloga District. These roads are vital for the transportation of agricultural produce and other goods to markets.

### **Challenges**

The road network in the South Tongu District faces several challenges:

- **Poor Road Conditions:** Many feeder roads are in poor condition, especially during the rainy seasons, making them difficult to navigate.

- Limited Maintenance: There is a need for regular maintenance and upgrading of roads to ensure they remain passable throughout the year.
- Inadequate Infrastructure: Some areas lack proper road infrastructure, which hampers economic activities and access to essential services.

### **Opportunities**

Despite these challenges, there are opportunities for improving the road network in the district:

- Investment in Road Infrastructure: Investing in the construction and maintenance of roads can significantly enhance transportation and economic activities.
- Public-Private Partnerships: Collaborations between the government and private sector can help fund and develop road projects.
- Community Involvement: Engaging local communities in road maintenance and development projects can ensure sustainability and local ownership.

### **c) Energy**

The energy sector in the South Tongu District is a vital component of its economy, supporting various activities and contributing to the overall development of the district. The energy profile includes electricity, renewable energy sources, and traditional energy sources.

#### **Electricity**

Electricity is a primary source of energy in the South Tongu District. The district is connected to the national grid, providing electricity to both urban and rural areas. However, there are disparities in access, with urban areas having better coverage compared to rural areas. Efforts are ongoing to extend electricity to more remote communities to ensure equitable access. Approximately 54.49% of households in the district have access to electricity from the national grid. This access is higher in urban areas (59.31%) compared to rural areas (52.06%). The district has made significant investments in street lighting, with around 200 streetlights provided and maintained in

various communities. This initiative enhances security and supports economic activities during the night.

### Renewable Energy

The South Tongu District has significant potential for renewable energy development, particularly in solar and biomass energy.

**Solar Energy:** The district's geographical location and climate conditions are favorable for solar energy generation. Solar panels are increasingly being used in households and institutions to supplement electricity from the national grid. This shift towards solar energy is part of efforts to promote sustainable and clean energy sources.

**Biomass Energy:** Biomass, including wood fuel and agricultural residues, is a traditional energy source in the district. It is widely used for cooking and heating, especially in rural areas. Efforts are being made to improve the efficiency of biomass energy use and reduce its environmental impact.

### Traditional Energy Sources

Traditional energy sources, such as wood fuel and charcoal, remain significant in the South Tongu District, particularly in rural areas.

**Wood Fuel and Charcoal:** These are the primary sources of energy for cooking and heating in many households. The reliance on wood fuel and charcoal poses environmental challenges, including deforestation and air pollution. Initiatives to promote the use of improved cookstoves and alternative energy sources are being implemented to address these issues.

### Challenges and Opportunities

The energy sector in the South Tongu District faces several challenges, including:

- **Limited Access in Rural Areas:** Despite efforts to extend electricity, some rural communities still lack access to reliable energy sources.

- **Environmental Impact:** The use of traditional energy sources, such as wood fuel and charcoal, contributes to deforestation and air pollution.
- **Infrastructure Development:** There is a need for continuous investment in energy infrastructure to ensure reliable and sustainable energy supply.

However, there are also opportunities for growth and development:

- **Renewable Energy Development:** The district has significant potential for solar and biomass energy development, which can provide sustainable and clean energy solutions.
- **Energy Efficiency Initiatives:** Promoting energy efficiency and the use of improved cookstoves can reduce the environmental impact of traditional energy sources.
- **Public-Private Partnerships:** Collaborations between the government and private sector can help fund and develop energy projects, enhancing energy access and sustainability.

#### **d) Health**

The health sector in the South Tongu District is a critical component of its economy, providing essential services to the population and contributing to overall socio-economic development. The district's health infrastructure includes hospitals, health centers, clinics, and Community-based Health Planning and Services (CHPS) compounds.

##### **Health Facilities**

The district is divided into six health sub-districts: Sogakope, Dorkploame, Sotevu, Dabala-Adutor, Dordoekope, and Agorta-Gamenu. Healthcare services are delivered at three levels:

1. **CHPS Compounds:** These are the first level of healthcare delivery, providing basic health services to communities. The district has 19 CHPS compounds located in various communities, including Asidowui, Agbeve, Dzebetato, Tefle, Sokpoe, Sokutime, Agbakope, Larve, Gonu, Hikpo, Dalive, Tosukpo, Agorta, Dzogborve, Gamenu, Sogakope, Sasekope, Besakope, and Dorkploame.

2. **Health Centers/Clinics:** The second level of healthcare delivery is provided by health centers and clinics. The district has four health centers located in Dordoekope, Kpotame, Adutor, and Dabala.
3. **Hospitals:** The third level of healthcare delivery is provided by hospitals. The district has two hospitals: the District Hospital and Richard Novati Catholic Hospital in Sogakope.

### Healthcare Services

The South Tongu District occupies a unique location along the Trans West African highway and has two major hospitals with full-blown facilities to carry out major and critical healthcare services. The District Hospital is being upgraded to host trauma center facilities to cater for emergencies that may occur through accidents along the highway. People from the Republic of Togo and individuals from neighboring districts also patronize the hospitals. Its elevation to Municipal Hospital will bring further investment and opportunities for growth that will benefit patrons from its catchment areas. The hospitals also serve as training centers for medical students. It is also projected that two health centers (Dabala Health Center and Adutor Health Center) in the district will soon be redesignated into polyclinics and additional facilities provided to further enhance medical care in the district.

### Distribution of health facilities

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



Clinics	2	0	0	1	1	Sogakope
Maternity Homes				1		Sogakope
Total	25	24	1	2	1	

## ii) Clinical Staff strength

The availability of doctors, nurses, and midwives is crucial for improving healthcare delivery in the district. The district has seen an increase in the number of key health personnel over the years:

### Staff strength of key health professionals

Cadre of personnel	2021		2022		2023	
	No	Patient Ratio	No	Patient Ratio	No	Patient Ratio
Midwives	93	1:293	103	1:1121	103	1: 1121
Nurses	96	1:214	501	1:238	478	1:272
Doctors	18	1:6308	21	1:5499	18	1:5,896

## Health Programs and Initiatives

The district implements various health programs and initiatives to improve healthcare delivery and address health challenges:

- **Immunization and Malaria Control:** Programs to support immunization and malaria control are actively implemented.
- **Disease Surveillance and Public Health Outreach:** Regular disease surveillance and public health outreach programs are conducted to monitor and control the spread of diseases.
- **HIV/AIDS Prevention and Response:** The district celebrates World AIDS Day and supports HIV/AIDS prevention and response programs.
- **Maternal and Child Health:** Efforts are made to improve maternal and child health through various interventions and programs.

## Challenges and Opportunities

The health sector in the South Tongu District faces several challenges, including:

- **Limited Access in Rural Areas:** Despite efforts to extend healthcare services, some rural communities still lack access to reliable health facilities.
- **Infrastructure Development:** There is a need for continuous investment in health infrastructure to ensure reliable and sustainable healthcare delivery.
- **Staffing and Resources:** Ensuring adequate staffing and resources for health facilities remains a challenge.

However, there are also opportunities for growth and development:

- **Upgrading Health Facilities:** Upgrading existing health facilities and establishing new ones can enhance healthcare delivery.
- **Training and Capacity Building:** Investing in the training and capacity building of healthcare personnel can improve the quality of healthcare services.
- **Public-Private Partnerships:** Collaborations between the government and private sector can help fund and develop health projects, enhancing healthcare access and sustainability.

## **e) Education**

The education sector in the South Tongu District plays a crucial role in the socio-economic development of the area. The district has a diverse range of educational institutions, including kindergartens, primary schools, junior high schools, senior high schools, and technical vocational institutes.

### Distribution of Educational Facilities

The district boasts a total of 356 educational institutions, which are both public and privately owned. These include:

- 131 Kindergartens: 90 public and 41 private.
- 129 Primary Schools: 88 public and 41 private.
- 91 Junior High Schools (JHS): 67 public and 24 private.

- 3 Senior High Schools (SHS): All public.
- 2 Technical Vocational Institutes (TVET): Both public.

This distribution ensures that educational opportunities are accessible to children and young adults across the district, providing a foundation for lifelong learning and skill development.

Number of public and private schools by level.

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

#### *i) Students Enrollment and Teacher Distribution*

The district has a significant number of students enrolled at various educational levels, with primary schools having the highest enrollment. The distribution of students and teachers is as follows:

Student enrolment and teacher distribution

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

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

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

Educational indicators

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

*iii) Furniture Situation in Public Schools*

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

*IV) School Infrastructure*

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

Challenges and Opportunities

The education sector in the South Tongu District faces several challenges, including:

- Infrastructure Deficits: Some schools lack adequate classroom space, furniture, and learning materials.

- **Teacher Shortages:** There is a need for more trained teachers, particularly in rural areas.
- **Access to Quality Education:** Ensuring that all children, regardless of their location, have access to quality education remains a priority.

However, there are also significant opportunities for growth and improvement:

- **Investment in Infrastructure:** Upgrading and expanding school facilities can enhance the learning environment.
- **Teacher Training Programs:** Investing in the professional development of teachers can improve the quality of education.
- **Community Engagement:** Encouraging community involvement in education can foster a supportive environment for students and schools.

#### Government Initiatives

The South Tongu District Assembly, in collaboration with the Ghana Education Service (GES) and other stakeholders, has implemented various initiatives to address these challenges and improve educational outcomes. These include:

- **School Feeding Programs:** Providing meals to students to improve attendance and concentration.
- **Scholarships and Financial Support:** Offering financial assistance to brilliant but needy students.
- **Infrastructure Projects:** Constructing and renovating classroom blocks, providing furniture, and improving school facilities.

#### **f) Market Centres**

Dabala and Sogakope markets are the two major markets that facilitate trading activities in the district. These markets are hosts to traders not only from the district but also from other adjoining districts. The district has vibrant micro, small and medium scale industries which include cassava, fish and soya beans processing, soap and detergent making, bakery and confectionary, pottery, mat weaving, batik tie and dye, crop drying, water

purification and metal fabrication. These industries are served by commercial banks (GCB Bank, Agriculture Development Bank), Agave Rural Bank, Mepe 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.

### Economic Impact

The market centers in the South Tongu District contribute significantly to the local economy by:

- **Providing Employment:** The markets create employment opportunities for traders, transporters, and various service providers. Many residents rely on market activities for their livelihoods.
- **Facilitating Trade:** The markets serve as key points for the exchange of goods and services, promoting trade within the district and with neighboring regions.
- **Supporting Agriculture:** The markets provide a platform for farmers to sell their produce, ensuring a steady income and encouraging agricultural production.
- **Promoting Local Products:** The markets are essential for the sale of traditional crafts, artisanal products, and locally made goods, supporting local industries and preserving cultural heritage.

### Challenges and Opportunities

The market centers in the South Tongu District face several challenges, including:

- **Infrastructure Deficits:** both markets lack adequate infrastructure, such as market sheds, storage facilities, and sanitation services.
- **Seasonal Variations:** Market activities can be affected by seasonal variations, impacting the availability and prices of goods.
- **Transportation Issues:** Poor road networks and transportation challenges can hinder the movement of goods to and from the markets.

However, there are also opportunities for growth and improvement:

- **Infrastructure Development:** Investing in market infrastructure can enhance the trading environment and attract more traders and buyers.
- **Market Expansion:** Expanding existing markets and establishing new ones can accommodate the growing population and increase trade activities.
- **Support for Local Traders:** Providing training, financial support, and business advisory services to local traders can improve their business operations and boost the local economy.

### **g) Water and Sanitation**

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

Sources of water for household usage.

Source of Water	Water usage by Households		
	District (%)	Urban (%)	Rural (%)
River/Stream	13.18	5.26	17.16
Pipe born	54.49	59.31	52.06

Bore-hole/Pump/Tube well	0.87	0.63	0.99
Rainwater	0.51	0.18	0.68
Dugout/Pond/Lake/Dam/Canal	2.02	0.28	2.89
Others (protected well & spring, bottled water, sachet water, tanker supply/vendor provided, unprotected well & spring)	28.93	34.33	26.22

Source: GSS, 2021 PHC

## Sanitation

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



### Type of toilet facility used by households

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

Source: GSS, 2021 PHC

### Method of Waste Disposal

According to 2021 PHC, majority of households (39.9 %) dispose of their solid waste through burning. Most households in both urban (38.2%) and rural (40.2 %) localities also use burning as a method of solid waste disposal. It was observed that indiscriminate disposal of solid waste is a method of disposal employed by urban households in the district.

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

### Method of waste disposal by households

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

Source: GSS, 2021 PHC

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

For liquid waste, a minimal of 0.95 is directed through the sewerage system. Wastewater thrown into streets and outside spaces constitutes a substantial 26.1%, showcasing a common practice. Notably, most households, around 665, dispose of liquid waste by throwing in onto their compounds. This suggests a significant challenge in managing liquid waste, potentially contributing to environmental pollution and sanitation.

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

## **h) Tourism**

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

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

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

## **i) Environment**

### **Natural Resource Endowment**

The district is blessed with natural resources such as rivers, lagoons, streams, arable lands, grazing fields, clay, sand and gravel deposits. These resources can generally be grouped under mineral resources, arable land, and water resources. The mineral resources are sand, gravel and clay which is mainly extracted for pottery using indigenous technologies. Modern mining techniques however can be used to enhance the utilization and extraction of the resources especially river sand. The arable and grazing lands are used for crop production and animal rearing. The available technologies for extracting

these resources are basically indigenous, and improved farming methods like mechanization could enhance its extraction and utilization as well.

The water resources available are the Volta River, creeks and lagoons which are used for fishing, farming and tourism. Traditional and aquaculture methods are used to exploit these resources. In addition to that, pumping machinery would also enhance their extraction and utilization of these resources.

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

#### Air, water, and land pollution

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

## Key Issues/Challenges

- Low investment in tourism at the local level
- Limited extension services and investment in agriculture production and processing
- Insufficient infrastructure and logistics for quality health care services
- Limited classroom blocks, staff accommodation and logistics for teaching and learning
- Limited coverage of social protection programmes for vulnerable groups including PWDs
- Poor environmental sanitation in some communities, e.g., open defecation
- Poor and inadequate rural infrastructure and services, including poor quality of roads.
- Delay in project implementation
- Poor drainage system
- Climate variability and change
- Flooding due to environmental degradation and dam spillage and unplanned settlements
- Gender disparities in education, employment, and local decision making.
- Inadequate local plans and planning schemes

## Key Achievements in 2024

- 1No. 18 Shower points and 12No. water closet at constructed at Sogakope Senior High School.
- 2No. 8 Unit Open Shed constructed at Dabala Market
- 1No. Semi-detached nurses' quarters constructed at Hlortorto
- 1No. 4-unit classroom block with ancillary facilities constructed at Sogakope Technical Institute.
- Financial support for needy but brilliant students.
- Organization of Mock examination and BECE for JHS pupils
- Carried out ISS child protection programmes

## Revenue and Expenditure Performance

The financial performance of the South Tongu District Assembly is a critical aspect of its overall governance and development strategy. This analysis provides a comprehensive overview of the revenue and expenditure performance for the years 2022, 2023, and 2024, with a particular focus on the actual performance up to September 2024.

The revenue performance is categorized into various sources, including Internally Generated Funds (IGF), central government transfers, and other external sources. The IGF, which includes Property Rates, Fees, Licenses, Land, and Rent, has shown varying levels of performance across the years. While some revenue items have performed well, others have underperformed, indicating areas that require strategic improvements.

Expenditure performance is analyzed under three main categories: Compensation, Goods and Services, and Assets. The analysis reveals a mixed picture, with Compensation performing relatively well, while Goods and Services and Assets have significantly underperformed. This highlights the need for improved budget execution and fund utilization to ensure that the Assembly's financial resources are effectively managed and allocated.

**Revenue Collection:** The overall IGF performance stands at 45% for 2024, indicating a need for enhanced strategies to boost internal revenue generation.

**Expenditure Management:** The total expenditure performance stands at 43.5% for 2024, underscoring the necessity for better budget execution and efficient allocation of resources.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	200,750.00	102,641.15	225,000.00	51,540.93	200,000.00	39,874.30	20%
Other Rates (Specify)	2,000.00	0.00	3,000.00	4,752.90	5,000.00	1,300.50	26%
Fees	364,750.00	246,805.85	281,498.95	209,632.40	290,000.00	261,989.00	90%
Fines	6,000.00	250.00	13,500.00	700.00	5,000.00	268.00	5.4%
Licences	211,000.00	258,223.00	391,651.05	294,164.90	407,400.00	157,888.03	39%
Land	150,000.00	138,543.00	350,000.00	391,797.80	405,400.00	95,588.20	24%
Rent	115,500.00	80,172.00	69,000.00	73,705.00	78,600.00	73,562.30	94%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	1,050,000.00	826,635.00	1,333,650.00	1,026,293.93	1,391,400.00	630,870.33	45%
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,050,000.00	826,635.00	1,333,650.00	1,026,293.93	1,391,400.00	630,870.33	45%

The table provides a detailed breakdown of the Internally Generated Funds (IGF) performance for the years 2022, 2023, and 2024, with a focus on the actual performance up to September 2024. The revenue items include Property Rates, Other Rates, Fees, Fines, Licenses, Land, Rent, and Investments.

The overall performance of IGF in 2024 up to September shows a mixed picture. While some revenue items like Fees (90%) and Rent (94%) have performed well, others like Property Rates (20%), Fines (5.4%), and Licenses (39%) have underperformed. The total

IGF performance stands at 45%, indicating a need for enhanced strategies to boost internal revenue generation.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,050,000.00	832,159.63	1,333,650.00	1,026,293.93	1,391,400.00	630,870.33	45%
Compensation Transfer	3,102,086.39	3,218,410.19	4,751,043.38	5,354,755.96	6,215,895.47	4,594,139.22	75%
Goods and Services Transfer	110,336.00	34,266.28	88,000.00	123,044.35	93,500.00	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,835,639.18	2,229,863.64	3,480,066.48	2,025,693.91	5,713,617.60	1,425,852.73	25%
DACF-RFG	1,160,369.05	1,092,850.55	861,150.00	142,011.90	1,862,000.00	1,774,731.00	95%
Other Transfer (MAG)	75,569.73	75,569.74	118,197.24	118,197.24	30,000.00	0.00	0
UNICEF	20,000.00	10,000.00	20,000.00	10,000.00	30,000.00	15,000.00	50%
Total	10,354,000.35	7,493,120.03	11,364,107.10	8,799,977.29	15,336,412.13	8,440,593.28	55%

The revenue performance from 2022 to 2024 reveals a mixed picture of achievements and shortfalls across various funding sources.

Internally Generated Funds (IGF) have shown a consistent effort to increase revenue, with the budget rising from GHS 1,050,000.00 in 2022 to GHS 1,391,400.00 in 2024. However, the actual revenue collected as of September 2024 stands at GHS 630,870.33, achieving only 45% of the target. This indicates a significant shortfall and suggests the need for enhanced strategies to boost internal revenue generation.



Compensation Transfers have performed robustly, with actuals consistently surpassing the budgeted amounts. In 2024, the budget was GHS 6,215,895.47, and the actuals as of September 2024 reached GHS 4,594,139.22, achieving 75% of the target. This reflects effective management and allocation of compensation funds.

Goods and Services Transfers have faced challenges, with no actuals recorded for 2024, despite a budget of GHS 93,500.00. These zero performances suggest a delay of funds, which needs to be addressed to ensure smooth operations.

Assets Transfers have consistently shown no activity, with both budget and actuals remaining at zero across the years. This indicates no allocation or expenditure in this category.

District Assemblies Common Fund (DACF) has struggled to meet its targets, with actuals significantly lower than the budgeted amounts. In 2024, the budget was GHS 5,713,617.60, but the actuals as of September 2024 were only GHS 1,425,852.73, achieving just 25% of the target. This highlights a substantial gap in expected versus actual revenue.

DACF-Responsive Fund Grant (RFG) has shown impressive performance, with actuals nearly meeting the budgeted amounts. In 2024, the budget was GHS 1,862,000.00, and the actuals as of September 2024 were GHS 1,774,731.00, achieving 95% of the target. This indicates efficient utilization and receipt of funds.

Other Transfers (MAG) have faced challenges similar to Goods and Services Transfers, with no actuals recorded for 2024, despite a budget of GHS 30,000.00. This zero performance needs to be addressed to ensure proper fund allocation and utilization.

UNICEF funding has shown moderate success, with actuals achieving 50% of the budgeted amount in 2024. The budget was GHS 30,000.00, and the actuals as of September 2024 were GHS 15,000.00.

Overall, the total revenue performance as of September 2024 stands at 55%, indicating that while there have been successes in certain areas, there is significant room for

improvement to meet the annual targets. Enhanced strategies and efficient fund management are essential to bridge the gaps and achieve the desired revenue goals.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,294,086.39	3,428,088.95	5,116,898.59	5,664,132.04	6,615,894.47	4,669,792.80	70.5%
Goods and Service	3,651,088.48	2,913,622.11	3,533,093.72	2,688,321.63	4,673,078.40	1,707,635.76	36.0%
Assets	3,408,825.48	1,568,673.59	1,959,614.79	573,031.62	4,047,439.26	298,890.00	7.4%
Total	10,354,000.35	7,910,384.65	10,609,607.10	8,925,485.79	15,336,412.13	6,676,318.56	43.5%

The table provides a detailed breakdown of the expenditure performance for the years 2022, 2023, and 2024, with a focus on the actual performance up to September 2024. The overall expenditure performance in 2024 up to September shows a mixed picture. While Compensation has performed relatively well at 70.5%, Goods and Services (36%) and Assets (7.4%) have underperformed significantly. The total expenditure performance stands at 43.5%, indicating a need for improved budget execution and fund utilization.

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

### Policy Objectives

1. Develop effective, accountable, and transparent institutions at all levels
2. Implement appropriate social protection systems and measures.
3. Double agriculture productivity and incomes of small-scale food producers and non-farm employment
4. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
5. Build resilience of people in vulnerable situations, reduce exposure to climate disasters.
6. Adopt policy and enforced legislation for promotion of gender equality and empowerment of women and girls.
7. Ensure affordable, equitable, accessible quality and universal health coverage (UHC) for all
8. Enhance inclusive and equitable access to, and participation in quality education at all levels.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increase in internally generated funds (IGF)	Measure of the increase in revenue generated internally by the district	Percentage (%)	10%	3.7%	10	24%	80	-	10%	10%	10%	10%	
Annual Action Plan Implementation	Measure of level of implementation of AAP	Percentage (%)	100%	82%	100%	98.8%	100%	61.3%	100%	100%	100%	100%	
Kilometres of roads rehabilitated	Measure of length of feeder roads rehabilitated	Kilometres (km)	15	4.7	15	6	15	3.7	15	15	15	15	
Increase in agricultural productivity	Measure of the increase in crop yields for major crops (maize, rice, cassava)	Percentage (%)	10	9	10	6.75	10	10	10	10	10	10	
Increase in arable land under cultivation	Measure of increase in cultivated arable land in the district	Percentage (%)	55%	51.2%	55%	51.4%	56.8%	51.6%	56.8%	56.8%	56.8%	56.8%	
Proportion of building permits approved	Measure of building permit applications	Percentage (%)	100%	86%	100%	70.5%	100%	88.8%	100%	100%	100%	100%	

	vetted and approved																			
Reduction in malaria case fatality	Measure of malaria case fatality	Percentage (%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Improvement in BECE pass rates	Measures of the improvement in BECE pass rates	Percentage (%)	100%		100%	70%	100%	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improvement in sanitation facilities	Count of new household toilets constructed	Number of toilets	10%	2%	10%	1.5%	10%	3%	20%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Number of new market sheds constructed	Count of new market sheds constructed	Number of sheds	4	4	4	2	4	2	4	4	4	4	4	4	4	4	4	4	4	4

## Revenue Mobilization Strategies

1. Create a detailed inventory of existing signboards/billboards and temporary structures and intensify public education on guidelines and procedures for obtaining permit and renewing them.
2. Conduct biannual inspection and enforce penalties for non-compliance or failure to renew permit.
3. Organize ratepayers' consultation meetings and quarterly radio education/sensitization programmes on the fee fixing resolution.
4. Organize 2 townhall meetings for social accountability and 1 business forum to address concerns of business owners.
5. Organize one day capacity training workshop for all revenue collectors on fee fixing application and revenue collection strategies.
6. Sensitize traders on established guidelines and procedures for securing market sheds/stores/floor spaces.
7. Re-label all market sheds/stores and update data on market sheds/stores occupants at Sogakope and Dabala.
8. Provide logistics (reflectors, hats, boots, raincoats, bags, value books and ID cards) for revenue collectors.
9. Conduct quarterly monitoring/audit of revenue collection of market sheds/stores/warehouse rents at Sogakope and Dabala markets.
10. Engage a third party for the collection of corpse conveyance fee from district hospital and Richard Novati Catholic Hospital.
11. Extend coverage/intensify issuance for motorbike/tricycle/car stickers.
12. Deploy revenue taskforce for collection of arrears in first quarter, 2025 and enforce payment of 2025 fees.
13. Engage sub-district structures for collection of cattle rates.
14. Engage business associations/groups towards implementation of IGF capital projects and reward "compliant businesses".

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- j) To effectively coordinate administrative processes to improve resource mobilization, financial management and reporting.
- To ensure transparent, accountable, and effective governance by providing robust legislative oversight to scrutinize, and monitor the implementation of policies, programmes, and budgets, thereby safeguarding the interest of the community and promoting responsible use of resources.
- To implement technology driven capacity building to improve performance and service delivery at all levels.

#### Budget Programme Description

The Management and Administration Program ensures the efficient operation of the Assembly by providing administrative and logistical support. It manages district resources, fosters relationship with key stakeholders, and comprises five sub-programmes: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, Legislative Oversight. Funding sources include Central Government Transfers (GOG), District Assemblies Common Fund. Departments and Units involved are Central Administration, Finance, Human Resources, Statistics, Budget, Planning, Procurement, Transport, Internal Audit, and Records Management Unit. The program, executed by a staff of eighty-two (82), aims to benefit various stakeholders by ensuring effective and transparent operations.

The challenges that confront this Programme are: Budgetary constraints, staffing issues in some departments and units, inadequate technological infrastructure, challenges in stakeholder coordination, political interference, limited opportunities for staff training and capacity building, communication challenges and unforeseen environmental factors such as disasters.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Submission of administrative and management reports	Reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Management meetings	No. of successfully organized management and technical meetings	12	9	12	12	12	12
Road Safety	No. of road safety awareness programmes carried out	3	2	4	4	4	4
DCEs engagement	Percentage of communities engaged by DCE	10%	8%	15%	20%	20%	20%
Approval of Annual procurement plan	Procurement plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Update of procurement plan	No. of procurement plan updates	4	3	4	4	4	4
Records management	Level of digitization of record management	20%	40%	80%	100%	100%	100%
Support to Area Councils	Percentage of DACF transferred to Area Councils		2%	2%	2%	2%	2%
Management of transport services	Report of maintenance and services submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION.</p> <ul style="list-style-type: none"> <li>• Provide logistics to 4No. Area Councils, Payment of Utilities,</li> <li>• Payment of subscriptions</li> <li>• Contributions</li> <li>• Local travel expenses</li> </ul>	<ul style="list-style-type: none"> <li>• Complete District Assembly Office Block phase II</li> <li>• Renovate Dabala District Court</li> <li>• Renovate deplorable district assembly residential buildings.</li> </ul>
<p>PROTOCOL SERVICES</p> <ul style="list-style-type: none"> <li>• Hosting of Official Guests of the Assembly</li> </ul>	
<p>SECURITY MANAGEMENT</p> <ul style="list-style-type: none"> <li>• DISEC meetings</li> <li>• Cost of security patrols in the district</li> <li>• Hosting of security personnel in the district</li> </ul>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> <li>• Management meetings</li> <li>• Departmental meetings</li> <li>• Inter-agency, inter-sectoral meetings</li> </ul>	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> <li>• Independence Day celebration</li> <li>• May Day celebrations</li> <li>• Religious celebration</li> </ul>	
<p>SUPERVISION AND COORDINATION</p> <ul style="list-style-type: none"> <li>• Local travel expenses</li> <li>• Meetings and seminars</li> </ul>	
<p>CITIZENS PARTICIPATION IN LOCAL GOVERNANCE</p> <ul style="list-style-type: none"> <li>• Town Hall meetings</li> <li>• Community engagements</li> <li>• Stakeholder consultations</li> <li>• Social Accountability Forums</li> </ul>	
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS.</p> <ul style="list-style-type: none"> <li>• Maintenance of Assembly website</li> <li>• Maintenance of official vehicles</li> </ul>	

<ul style="list-style-type: none"> <li>• Maintenance of computers and accessories</li> </ul>	
<p>PROCUREMENT MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Tender Committee meetings</li> <li>• Preparation and review of procurement plans</li> <li>• Publication of procurement plans and project adverts</li> </ul>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Public education and sensitization on Assembly programmes and projects</li> <li>• Ratepayers' education and sensitization</li> <li>• Tax education</li> </ul>	
<p>LEGAL SERVICES</p>	
<p>SUPPORT TO TRADITIONAL AUTHORITIES</p> <ul style="list-style-type: none"> <li>• Support for meetings of traditional authorities</li> <li>• Travel and transport expenses</li> </ul>	
<p>MANAGEMENT OF TRANSPORT SERVICES</p> <ul style="list-style-type: none"> <li>• Road safety education</li> <li>• Training of assembly drivers</li> <li>• Maintenance of vehicles</li> <li>• Payment of insurance</li> </ul>	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Internal audit report	Number of audit report submitted	4	2	4	4	4	4
Audit committee meetings	Number of audit	2	2	3	3	3	3

	committee meetings held, and report submitted						
Public education on revenue Mobilization	Number of tax Education carried out	4	2	4	4	4	4
Financial reporting	No. of Monthly Financial reports submitted	12	8	12	12	12	12
Revenue Collection	No. of revenue collection monitoring conducted		5	12	12	12	12
Training of staff on Revenue Mobilization Strategies	No. of staff trained	30	12	20	20	20	30
Tax Education	No. of tax education programmes organized	2	2	4	4	4	4
Training of sub-structures	No. of substructures trained on revenue mobilization	4	-	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>REVENUE COLLECTION AND MANAGEMENT</b> <ul style="list-style-type: none"> <li>• Supervision of revenue collection</li> <li>• Training of revenue staffs</li> <li>• Revenue collectors' meetings</li> </ul>	
<b>INTERNAL AUDIT OPERATIONS</b> <ul style="list-style-type: none"> <li>• Quarterly Internal Audit report</li> <li>• Audit Committee Meetings</li> <li>• Auditing of Area Councils</li> <li>• Follow- up on status of implementation</li> <li>• Support for social audit committee</li> </ul>	

<p>TREASURY AND ACCOUNTING ACTIVITIES</p> <ul style="list-style-type: none"><li>• Preparation and submission of financial reports</li><li>• Procurement of value books</li></ul>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"><li>• Ratepayers' education</li></ul>	

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

#### Budget Sub-Programme Objective

- Build staff capacity for improved performance and service delivery.

#### Budget Sub- Programme Description

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

The major services to be delivered include:

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Nominal Roll	No. of monthly nominal roll	12	8	12	12	12	12

	reports submitted						
Salary Validation	No. of salary validation carried out	12	6	12	12	12	12
Promotion Register	Promotion register submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Performance Appraisal	No. of Staff Performance appraisals submitted	125	-	136	136	136	136
Staff capacity building	Number of staff capacity building workshops organized	5	2	5	5	5	5
Annual Capacity Building Report	No. of Annual Capacity Building Report submitted	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> <li>• Training on LGS protocols</li> <li>• Training for Area Councils and Assembly Members on Act 936 and Act</li> <li>• Capacity building workshops for staff (external)</li> <li>• Capacity building for New Assembly members</li> <li>• Promotions</li> </ul>	
COMPENSATION ADMINISTRATION <ul style="list-style-type: none"> <li>• Preparation and submission of staff salary inputs</li> <li>• Monthly validation of staff salaries</li> <li>• Payroll management.</li> <li>• Payment of IGF salaries</li> </ul>	



<p><b>PERSONNEL AND STAFF MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Staff welfare management</li> <li>• Staff durbars and meetings</li> <li>• Donations and contributions</li> </ul>	
<p><b>RECRUITMENT AND CAREER PROGRESSION MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Recruitment expenses</li> <li>• Preparation and submission of staff inputs</li> </ul>	
<p><b>PERFORMANCE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Staff performance planning, review and appraisals.</li> <li>• Preparations for Performance Contract assessment.</li> </ul>	

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

### Budget Sub-Programme Objective

- Formulate and coordinate the development planning of the Assembly
- To establish and manage a comprehensive database for effective planning and budgeting
- To create awareness of statistical products for strategic decisions for the Assembly.

### Budget Sub- Programme Description

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

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

Seventeen officers, including Budget Analysts, Development Planning Officers, and Statisticians, supervised by the Coordinating Director, will deliver the sub-programme. The main funding source of this sub-programme include DACF, DACF-RFG, IGF and GOG Transfers. The primary beneficiaries are the departments and the general public. Challenges hindering the sub-programme delivery include inadequate office space and logistics. Addressing these challenges is crucial for the successful implementation of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DPCU Meetings	Number of meetings organized	4	2	4	4	4	4
Progress Reports	No. of progress reports submitted	4	2	4	4	4	4
Budget Committee Meetings	Number of Meetings held	4	3	4	4	4	4
Citizen participation and Stakeholders meetings	Number of Stakeholders meetings on FFR organized	1	5	1	1	1	1
Composite Budget Approval	Composite Budget prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Town Hall Meetings	Number of Town Hall meetings organized	2	0	2	2	2	2
Updates of Dist. Dev. Data Platform	Dist. Dev. Data Platform updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Inter-sectorial Meetings	Number of inter-sectorial meetings held	2	1	2	2	2	2
Budget Production Workshop	Workshop for HODs organized by	August	August	August	August	August	August
Interdepartmental budget hearing	Budget Hearing organized by	August	August	August	August	August	August

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings	Number of meetings held	3	2	4	4	4	4
Executive committee meetings	Number of meetings held	3	2	4	4	4	4
Public Relation and complaint committee meetings	Number of PRCC meetings held	1	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHTS <ul style="list-style-type: none"> <li>• General Assembly Meetings</li> <li>• Meetings of the Substructures</li> <li>• Public Relations and Complaints Committee meetings.</li> <li>• Executive Committee Meetings</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Improve educational and health infrastructure to learning outcomes and expand public health outreach.
- Promote child rights, protection, and combat domestic violence and human trafficking.
- Enhance sanitation practices and reduce open defecation.

### Budget Programme Description

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

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

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

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

### Budget Sub-Programme Objective

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DDE Monitoring and Inspection	Number of monitoring sessions conducted	4	6	8	8	8	8
Work Inspections	Rate of compliance with established standards based on work inspections	100%	100%	100%	100%	100%	100%
Supervision of Education Delivery	Frequency of visits to educational institutions	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support for school feeding activities	percentage of schools receiving support for feeding activities.	100%	100%	100%	100%	100%	100%
Teacher Awards	Number of teachers recognized with awards	6	6	10	10	10	10
Mock Exams	Participation rate in mock exams	95%	95%	100%	100%	100%	100%
Sports and Culture Activities	Number of sports and cultural events organized	3	2	3	3	3	4
Youth Development Activities	Number of youth development programmes initiated	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION SERVICE DELIVERY</p> <ul style="list-style-type: none"> <li>• DDE monitoring of schools</li> <li>• DEOC Meetings</li> <li>• Work inspections</li> <li>• Support for Teacher in-service training</li> <li>• Support for school feeding activities</li> <li>• BECE and Mock exams</li> </ul>	<p>Complete 1 No. 3Unit classroom block at Hlevi</p> <p>Complete 1 No. 3 Unit classroom block at Atsieve</p> <p>Renovation of 1No. 4-unit classroom block with ancillary facilities at Dordeokope DA JHS</p> <p>Re-roofing of 2No. 3-unit classroom block with ancillary facilities at Dzebetato DA Basic School.</p>
<p>SCHOOL FEEDING OPERATIONS</p> <ul style="list-style-type: none"> <li>• Monitoring and supervision of schools feeding operations</li> <li>• Meetings with caterers</li> </ul>	<p>Construction of 1 No. 3-unit classroom block with staff common room, office, 1 No. 4-unit water closet seater and plant 50No. economic trees around the facility at Sogakope Technical Institute</p> <p>Complete 1No. 3-unit classroom block with ancillary facilities at Kua Basic School.</p>
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> <li>• Education financial support</li> <li>• Schools and teacher awards</li> <li>• Supply of teaching and learning materials</li> <li>• Support for STMEI clinics</li> </ul>	<p>Procurement and distribute 400 pieces of mono desks, 700 pieces of dual desks, 30 pieces of teacher's tables and 60 pieces of teacher's chairs for JHSs, Primary Schools and Teachers respectively.</p>
<p>GENDER RELATED ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Gender activities in schools</li> <li>• Public education on gender issues</li> </ul>	
<p>DEVELOPEMNT OF YOUTH, SPORTS, AND CULTURE</p> <ul style="list-style-type: none"> <li>• Youth conferences and meetings</li> <li>• Support for sports activities</li> <li>• Youth development meetings</li> <li>• Youth parliaments</li> <li>• Financial support for youth groups</li> </ul>	

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

### Budget Sub-Programme Objective

- Effectively manage health facilities and implement public health outreach programmes

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health Education and Sensitization	Number of health education and sensitization programmes conducted	12	9	12	12	12	12
Health review meetings	Percentage increase in community awareness of preventive health measures.			15%	15%	15%	15%
	Frequency of review meetings	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual	Midyear/ Annual
	Participation rates of key stakeholders in health review meetings	90%	90%	100%	100%	100%	100%
Monitoring of Health Facilities	Frequency of monitoring by DDHS	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
District Response - HIV/AIDS	Frequency of monitoring of People living with HIV/AIDS  Monitoring reports prepared and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Public health education</li> </ul>	<p>Construction of 1No. CHPS Compound with ancillary facilities at Agorgbe</p> <p>Construction of 1No. 2-unit Semi-detached Self-Contained Nurses' quarters, connect the facility to national grid and plant 25No. economic trees around the facility at Sogakope.</p>
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> <li>• Health review meetings</li> <li>• Public health meetings</li> </ul>	<p>Re-wiring and renovation of Kpotame Health Centre</p>
<p>DISTRICT RESPONSE INITIATIVE(DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> <li>• Public health education on HIV/AIDS</li> <li>• District AIDS Committee meetings</li> <li>• Monitoring and support for persons living with HIV/AIDS</li> <li>• World AIDS Day celebrations</li> </ul>	
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> <li>• Public health meetings</li> <li>• Disease surveillance and control</li> </ul>	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

In other words, the sub-programme aims to create a protective and supportive community environment through targeted social interventions, advocating for child rights, and combatting violence and exploitation.

Collaboration between the Social welfare and Community Department, Education, Health and relevant agencies ensures a coordinated approach to sub-programme implementation. A team of 6 staff comprising social workers, community development officers and support staff spearheads the implementation of this sub-programme.

Major services to be delivered include.

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and

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

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

The primary beneficiaries include Persons with Disabilities, LEAP Beneficiaries, vulnerable children among others. Challenges include inadequate staff, inadequate advocacy and community awareness inadequate logistics.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support for PWDs	Number of beneficiaries	71	42	50	53	70	80
Monitoring of PWDs supporting	Frequency of monitoring	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
LEAP Coverage	Number of beneficiaries	2320	2320	2500	2650	2750	2850
Gender Empowerment and Mainstreaming	Number of educations on teenage pregnancy prevention.	3	1	4	4	4	4
Community Mobilization	Number of community mobilization activities conducted	5	2	4	4	4	4
Community engagement	Level of community engagement and participation	80%	60%	90%	90%	100%	100%
Child Right Promotion and Protection	Number of child protection activities implemented	14	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> <li>• Local travel expenses</li> <li>• Payment of Utilities</li> </ul>	
<p>SOCIAL INTERVENTIONS PROGRAMMES</p> <ul style="list-style-type: none"> <li>• Support to PWDs</li> <li>• Monitoring and supervision of LEAP Payment</li> </ul>	
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> <li>• Community education and sensitization on gender issues</li> <li>• Gender related meetings</li> </ul>	
<p>COMMUNITY MOBILIZATION</p> <ul style="list-style-type: none"> <li>• Community engagements</li> </ul>	
<p>CHILD RIGHTS PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> <li>• Case management</li> <li>• Community engagement on Child Rights issues</li> </ul>	
<p>COMBATING DOMESTIC VOILENCE AND HUMAN TRAFFICKING</p> <ul style="list-style-type: none"> <li>• Case management</li> <li>• Local travel expenses</li> <li>• Public education and sensitization</li> </ul>	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building	Number of capacity building workshops organized	-	2	1	1	1	1
Public education on birth and death registration services	No. of public education carried out	-	-	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"><li data-bbox="245 678 786 741">• Public education and sensitization on Birth and Death registry</li></ul>	
DATA COLLECTOIN	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

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

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Coverage of Community Led Total Sanitation (CLTS) Program	No. of ODF communities Triggered	-	-	4	4	4	4
Household Toilets	Number of Household Toilets Constructed	342	103	400	460	529	608
Communal Labor	No. of monthly clean-up exercises organized	12	8	12	12	12	12
Prosecution of Sanitary Offenders	No. of sanitary offenders prosecuted	0	3	20	25	30	35
Sanitation Campaigns	No. of sanitation campaigns organized	1	0	2	2	2	2
Screening of Food Vendors	No. of food vendors screened and licensed	1,324	2,143	2,500	3,000	3,200	3,500

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

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

Standardized Operations	Standardized Projects
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Community Led Total Sanitation (CLTS)</li> <li>• Dis-infestation and fumigation activities</li> <li>• Arrest and prosecution of sanitary offenders</li> <li>• General Cleaning</li> <li>• Control of stray animals</li> </ul>	<p>Construction of 2 No. animal pounds at Sogakope and Dabala</p> <p>Construction of 1No. urinal at Dabala market</p>

<ul style="list-style-type: none"> <li>• Supervision and management of sanitary facilities.</li> </ul>	
<p><b>SOLID WASTE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Management of final waste disposal sites</li> <li>• Supervision of waste collection in the district</li> <li>• Sanitation improvement package</li> <li>• Supervision and monitoring of meat shops</li> </ul>	
<p><b>LIQUID WASTE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Supervision of simple household toilets construction</li> <li>• Sensitization of vendors on personal hygiene and hand washing with soap</li> <li>• Dislodging of septic tank</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes	Number of planning schemes approved at the statutory planning committee	1	-	2	2	2	2
Street Naming and property addressing	No. of street signs post mounted	-		50	100	110	120
	Number of properties numbered	-	1171	1272	1372	1572	1772
SPC meetings	Number of meetings organized	9	8	12	12	12	12
Development Control	Number of public sensitization on permit acquisition	1	-	4	4	4	4

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

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

Standardized Operations	Standardized Projects
<p><b>LAND USE &amp; SPATIAL PLANNING</b></p> <ul style="list-style-type: none"> <li>• Preparation of local plans</li> <li>• Development control activities</li> <li>• Ground truthing</li> <li>• Enforcement of by-laws on physical structure developments</li> <li>• Spatial planning committee &amp; technical sub-committee meetings</li> </ul>	<p>Procurement and installation of street signages</p> <p>Preparation of Spatial Development Framework and structure plans.</p> <p>Landscaping of Assembly premises</p>
<p><b>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</b></p> <ul style="list-style-type: none"> <li>• Street naming and property addressing (SNPA) exercise</li> <li>• Acquisition and Digitization of satellite images</li> </ul>	

<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> <li>• Local travel expenses</li> <li>• Office consumables</li> </ul>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> <li>• Technical Sub-committee meetings</li> <li>• Spatial Planning Committee meetings</li> </ul>	
<p>PARKS AND GARDENS OPERATIONS</p> <ul style="list-style-type: none"> <li>• Beautification and Landscaping of Assembly premises and public places</li> </ul>	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabbed	10km	4km	5km	10km	15km	20km
Maintenance of streetlight and borehole	No. of streetlights maintained	100	280	300	300	300	300
	Number of boreholes drilled mechanized	5	2	10	10	10	10

Site Inspections	Frequency of Site Inspections	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
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## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> <li>Local travel expenses</li> <li>Departmental meetings</li> <li>Office consumables</li> </ul>	<p>Refurbishment and mounting of revenue barriers at Agorkpo and Dabala, and Dabala junction.</p> <p>Procurement and installation of water tanks</p> <p>Procurement of canoes for crossing of streams</p>
<p>DATA COLLECTION</p> <ul style="list-style-type: none"> <li>Feasibility studies</li> <li>Data collection on infrastructure facilities.</li> </ul>	<p>Reshaping of feeder roads.</p>
<p>SUPERVISION AND REGULATION OF INFRASTRUCTURE DELIVERY</p> <ul style="list-style-type: none"> <li>Site visits and meetings</li> <li>Supervision and inspection of projects.</li> </ul>	
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>Repairs and renovation of residential and office buildings.</li> <li>Self-Help projects</li> <li>Maintenance of roads, driveways and grounds</li> <li>Maintenance of Market infrastructure</li> <li>Maintenance of sanitary facilities</li> <li>Maintenance streetlights and traffic lights</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of artisans' group	Number of artisans trained	30	116	50	75	100	130
Business Counselling	No. of persons counselled	200	-	200	200	200	200
Financial management training.	No. of persons trained	30	70	70	80	100	100
Provision of Start-up Kits	Number of beneficiaries	-	18	20	20	25	30
Exhibition/ Trade shows	Number of SMEs participated	-	-	15	20	25	30
Strengthening of Associations	Number of LBAs strengthened	3	2	5	5	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES</p> <ul style="list-style-type: none"> <li>• Meetings with SMEs</li> <li>• Procurement of start-up kits for SMEs</li> </ul>	<p>Construction of 2No. 8-unit market shed at Dabala</p> <p>Rehabilitation of Dabala market</p> <p>Construction of 1No. market shed at Yorikitikpo</p>
<p>TRADE DEVELOPMENT AND PROMOTION</p> <ul style="list-style-type: none"> <li>• Trade exhibition and fairs</li> <li>• Meetings</li> </ul>	
<p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> <li>• Tourism branding and management</li> <li>• Meetings with tourism operators</li> <li>• Update of tourism profile</li> </ul>	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-program operations include.

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

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



**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Information, Education and Communication	Number of educational actional activities conducted on meat hygiene	1	-	4	4	4	4
Training in Post-Harvest Management	No. of FBOs Trained	4	1	5	5	5	5
Farmers Day	Level of participation in Farmers' Day celebration	60%	80%	90%	90%	90%	90%
Extension Services	Percentage of farmers reached through extension programmes	60%	40%	70%	70%	80%	80%
Surveillance and management of diseases and pests	Number of disease and pest surveillance activities conducted	4	3	4	4	4	4
Agricultural research and demonstration farms	Number of demonstration farms established	-	-	1	1	-	-

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

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

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> <li>• Payment of utilities</li> <li>• Office consumables</li> </ul>	
<p>GENDER RELATED ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Training of women in agriculture and FBOs</li> </ul>	

<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> <li>• Farmers day celebration</li> </ul>	
<p>SUPERVISION AND CORDINATION</p>	
<p>EXTENSION SERVICES</p>	
<p>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</p> <ul style="list-style-type: none"> <li>• Local travel expenses</li> <li>• Data collection</li> <li>• Vaccination expenses</li> </ul>	
<p>PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE</p> <ul style="list-style-type: none"> <li>• Support for aquaculture development in the district</li> <li>• Training of youth in aquaculture</li> </ul>	
<p>AGRICULTURAL RESEARCH AND DEMONSTRATION FARMS</p> <ul style="list-style-type: none"> <li>• Cost of inputs</li> <li>• Travel expenses</li> <li>• Meetings with farmers</li> </ul>	
<p>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS (OPERATIONALISE AGRICULTURAL INPUTS AT GLOSSARY)</p> <ul style="list-style-type: none"> <li>• Nursery expenses</li> <li>• Conveyance and distribution of planting materials</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

- Disaster Prevention and Management
- Natural Resource Conservation.

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme with a staff strength comprising of (7) administrative staff, (9) zonal coordinators totaling (16) officers and two hundred (200) DGVs members. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards.
- Prepare and review disaster prevention and management plans to prevent or control disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the district.
- To empower community response teams to undertake prevention, emergency response and recovery activities.
- Develop and establish standard assessment procedure to identify communities and household risk level.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster management	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Number DVGs volunteers' groups trained	50	50	100	150	170	190
Emergency Preparedness and Response to disaster	Number of media and communities' discussion held	3	2	3	3	3	3
	Number of workshops and simulation exercise undertaken	1	1	3	3	3	3
	Periodic action	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support of disaster victims	Number of victims supplied with relief items	90		100	110	120	150

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Public education on disaster prevention measures</li> <li>• Dissemination of Flood Contingency Plan</li> </ul>	
<p>SUPERVISION AND COORDINATION</p> <ul style="list-style-type: none"> <li>• Supervision of disaster volunteer groups</li> <li>• Coordination of disaster response activities</li> </ul>	
<p>GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Public education on climate change and climate related disaster</li> <li>• Tree planting</li> </ul>	
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Disaster response activities</li> <li>• Supply and distribution of disaster relief items.</li> </ul>	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

- The Forest Services Division which falls under the Forestry Commission of Ghana is responsible for the
- Regulation of utilization of forest and wildlife resources.
- The conservation and management of those resources and the coordination of policies related to them.
- To implement existing laws and regulations and programmes on natural resources utilization

### Budget Sub- Programme Description

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and future sustainability of industries like agriculture, tourism, fisheries, and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role on maintaining this health and productivity. The sub-programme is spearheaded by Forest Services Division and Game and Wildlife under the Forestry Commission with a total staff strength of 26.

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Nursery Production	No. of seedlings produced	30,000	20,000	30,000	30,000	30,000	30,000
Community sensitization on Climate Change	No. of communities sensitized	28	16	30	30	30	30
Biodiversity Conservation	Number of Biodiversity interventions carried out	3	4	4	4	4	4
Bushfire education	Number of communities sensitized on bushfire prevention	6	2	8	10	10	10

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> <li>Public education in communities on climate change mitigation and adaptation</li> </ul>	
<p>GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> <li>Green Ghana Day celebration</li> <li>Nursing and supply of tree seedlings to schools and communities</li> <li>Tree planting exercise in basic and second cycle schools</li> <li>Public sensitization programmes on conservation of wildlife resources and protection</li> </ul>	



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: SOUTH TONGU DISTRICT ASSEMBLY

Funding Source DACF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	0218378	Construction of 1No 3-unit classroom block with ancillary facilities at Atsieve	Theoteck consult & construction Ltd	70	498,396.00	175,077.90	323,318.10	130,891.00	192,427.10		
	0218379	Completion of 1No. 3-unit with ancillary facilities at Hlevi D/A Primary School	Kapra URC company Ltd/Yandeg company Ltd	22	515,218.00	21,600.00	493,618.00	250,000.00	243,618.00		
	2118012	Fixing of 5No. metal gates and ancillary works at Sogakope market and rehabilitation	Mohib-Hib construction Co.Ltd/Nyasmond company Ltd	25	113,870.00	0.00	113,870.00	100,000.00	13,870.00		

		of Dabala market																	
0120127	Re-roof 2No 3-unit classroom block with ancillary facilities at Dzebetato D/A Basic School	Yandeg company Ltd	90	201,298.00	120,000.00	81,298.00	81,298.00												
0211094	Construct 2No. 8-Unit each market shed	Just welts Limited	80	419,124.00	194,100.00	225,025.00	43,000.00												
0215143	Renovation of 1No 4 Unit classroom at Dordoekope D/A JHS	Malmayi Co. Ltd	100	215,721.38	154,273.50	61,447.88	50,000.00												
0212098	Construction of 1No, 3 Unit Classroom Block with ancillary Facilities at Dabala SHTS	Construction Ways Ltd	100	205,612.21	153,909.00	51,703.21	28,704												
0120127	Reshaping, Gravelling, Spot Improvement of Feeder Roads in the District	Pavic Construction Co. Ltd	100	215,250.00	125,000.00	90,250.00	317,528.00												
0211094	Construction of 1No 18	JUST WELTS LTD	100	151,414.00	75,414.00	15,140.50	76,000.00												

		shower points and 12-seater water closet toilets at Sogakope SHS																	
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Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: SOUTH TONGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. CHPS Compound with ancillary facilities Agorqbe	Construction of 1No. CHPS Compound with ancillary facilities Agorqbe	DACF RGF	483,306.00	
2	Supply of Mono Desk, Dual desks, Teacher's tables and Chairs	Procurement of 400 Mono-Desk pieces, 700 pieces of Dual Desks, 30 pieces of Teachers Tables and 60 pieces Chairs for JHSs, Primary Schools and Teachers respectively in the District	DACF RGF	439,684.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	8,105,383		
<b>140702</b> 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	995,684		
<b>160602</b> 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	278,472		
<b>290102</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	614,000		
<b>330102</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	105,000		
<b>330111</b> 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	360,000		
<b>390503</b> 9.a facil sust & resil inf dev in devlpn ctries	0	316,500		
<b>420101</b> 16.6 Dev. effect. acctable & transparent insts at all levels	15,432,849	1,828,945		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,703,077		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	648,112		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	477,675		
<b>Grand Total ¢</b>	<b>15,432,849</b>	<b>15,432,849</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>131 02 00 001 22</b>	<b>15,432,849.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0002 REVENUE ESTIMATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	13,947,069.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,974,430.73	0.00	0.00	0.00
1331002 DACF - Assembly	3,771,138.27	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,400,000.00	0.00	0.00	0.00
<b>Development Levy</b>	297,990.00	0.00	0.00	0.00
1413001 Property Rate	195,360.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	8,640.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,160.00	0.00	0.00	0.00
1415019 Transit Quarters	4,610.00	0.00	0.00	0.00
1415038 Rental of Facilities	42,120.00	0.00	0.00	0.00
1415052 Market and Stores Rental	38,100.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,152,790.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Business Centers	2,210.00	0.00	0.00	0.00
1422009 Bakers License	1,330.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	23,900.00	0.00	0.00	0.00
1422016 Lottery Business	8,250.00	0.00	0.00	0.00
1422017 Hotel Services	104,120.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,895.00	0.00	0.00	0.00
1422019 Timber Products	2,750.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,400.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	28,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,250.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,100.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	7,435.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422044	Financial Institutions	34,100.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,050.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,320.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	920.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,075.00	0.00	0.00	0.00
1422111	Abattior	3,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	650.00	0.00	0.00	0.00
1422120	Fish Farming	30,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	100.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130	Transport unions	1,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,500.00	0.00	0.00	0.00
1422153	Business Licence	55,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	11,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	320,600.00	0.00	0.00	0.00
1422158	River Sand	2,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	43,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,450.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,800.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,245.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,575.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	525.00	0.00	0.00	0.00
1422176	Building Materials	8,750.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	550.00	0.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	1,350.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,250.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	10,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	250.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,520.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	720.00	0.00	0.00	0.00
1422229	Media Houses Licence	450.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,510.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	225.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	495.00	0.00	0.00	0.00
1422273	Boutiques	2,500.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	25,200.00	0.00	0.00	0.00
1422278	Aluminium Products	4,200.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,320.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422288	Waste Management Companies	300.00	0.00	0.00	0.00
1423001	Markets Tolls	134,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	14,500.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	60,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	13,800.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	8,500.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	8,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	12,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,500.00	0.00	0.00	0.00
	<b>Grand Total</b>	15,432,849.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	0	0	0	15,432,849	15,432,849	8,105,383
<b>Management and Administration</b>	0	0	0	6,186,577	6,186,577	4,367,632
	0	0	0	4,121,288	4,121,288	4,105,788
	0	0	0	76,000	76,000	
	0	0	0	806,124	806,124	261,844
	0	0	0	109,500	109,500	
	0	0	0	1,031,665	1,031,665	
	0	0	0	42,000	42,000	
<b>Social Services Delivery</b>	0	0	0	5,215,917	5,215,917	1,763,053
	0	0	0	1,791,053	1,791,053	1,763,053
	0	0	0	235,500	235,500	
	0	0	0	425,000	425,000	
	0	0	0	1,019,364	1,019,364	
	0	0	0	400,000	400,000	
	0	0	0	30,000	30,000	
	0	0	0	1,315,000	1,315,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,499,579	2,499,579	1,187,395
	0	0	0	1,220,395	1,220,395	1,187,395
	0	0	0	10,000	10,000	
	0	0	0	123,156	123,156	
	0	0	0	107,000	107,000	
	0	0	0	1,039,028	1,039,028	
<b>Economic Development</b>	0	0	0	1,425,775	1,425,775	787,303
	0	0	0	812,303	812,303	787,303
	0	0	0	251,000	251,000	
	0	0	0	35,000	35,000	
	0	0	0	284,472	284,472	
	0	0	0	43,000	43,000	
<b>Environmental and Sanitation Management</b>	0	0	0	105,000	105,000	
	0	0	0	40,000	40,000	
	0	0	0	23,500	23,500	
	0	0	0	41,500	41,500	
<b>Grand Total</b>	0	0	0	15,432,849	15,432,849	8,105,383

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	15,432,849	15,432,849	8,105,383
<b>Management and Administration</b>	0	0	0	6,186,577	6,186,577	4,367,632
<b>SP1.1: General Administration</b>	0	0	0	3,491,642	3,491,642	2,197,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,197,197	2,197,197	2,197,197
211 Child Education Grant (Foreign Mission)	0	0	0	2,197,197	2,197,197	2,197,197
21110 Established Post	0	0	0	2,141,306	2,141,306	2,141,306
21111 Non Established Post	0	0	0	15,891	15,891	15,891
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
<b>22 Use of goods and services</b>	0	0	0	782,528	782,528	
221 Vehicle Registration	0	0	0	782,528	782,528	
22101 Value Books	0	0	0	153,000	153,000	
22102 Utilities	0	0	0	51,800	51,800	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	191,480	191,480	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	232,780	232,780	
22108 Local Consultants Commission (Individuals)	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	114,469	114,469	
22113 Insurance Premium	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	41,000	41,000	
282 Dividend Paid By SOEs	0	0	0	41,000	41,000	
28210 Dividend Paid By SOEs	0	0	0	41,000	41,000	
<b>31 Non Financial Assets</b>	0	0	0	470,917	470,917	
311 WIP - Laboratories	0	0	0	320,917	320,917	
31112 WIP - Laboratories	0	0	0	169,892	169,892	
31122 Sports Equipment	0	0	0	61,025	61,025	
31131 Fuel Tanks	0	0	0	90,000	90,000	
312 Medical Suppliers-Inventory	0	0	0	150,000	150,000	
31221 Medical Suppliers-Inventory	0	0	0	150,000	150,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	883,296	883,296	723,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	723,296	723,296	723,296
211 Child Education Grant (Foreign Mission)	0	0	0	723,296	723,296	723,296
21110 Established Post	0	0	0	723,296	723,296	723,296
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22101 Value Books	0	0	0	26,000	26,000	
22104 Rentals/Lease	0	0	0	19,000	19,000	
22105 Vehicle Registration	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	
22108 Local Consultants Commission (Individuals)	0	0	0	4,000	4,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,286,677	1,286,677	1,094,677

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,094,677	1,094,677	1,094,677
211 Child Education Grant (Foreign Mission)	0	0	0	1,094,677	1,094,677	1,094,677
21110 Established Post	0	0	0	1,094,677	1,094,677	1,094,677
<b>22 Use of goods and services</b>	0	0	0	192,000	192,000	
221 Vehicle Registration	0	0	0	192,000	192,000	
22105 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	116,000	116,000	
22109 Special Services	0	0	0	6,000	6,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	120,000	120,000	120,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,000	120,000	120,000
212 Imputed Social Contributions [GFS]	0	0	0	120,000	120,000	120,000
21210 Gratuity	0	0	0	120,000	120,000	120,000
<b>SP1.5: Human Resource Management</b>	0	0	0	404,963	404,963	232,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,463	232,463	232,463
211 Child Education Grant (Foreign Mission)	0	0	0	232,463	232,463	232,463
21110 Established Post	0	0	0	146,510	146,510	146,510
21111 Non Established Post	0	0	0	85,953	85,953	85,953
<b>22 Use of goods and services</b>	0	0	0	162,500	162,500	
221 Vehicle Registration	0	0	0	162,500	162,500	
22101 Value Books	0	0	0	2,500	2,500	
22104 Rentals/Lease	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	29,000	29,000	
22107 Training, Seminar and Conference Cost	0	0	0	123,000	123,000	
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	
273 Employer Social Benefits in Cash	0	0	0	4,000	4,000	
27311 Employer Social Benefits in Cash	0	0	0	4,000	4,000	
<b>28 Other expense</b>	0	0	0	6,000	6,000	
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	
<b>Social Services Delivery</b>	0	0	0	5,215,917	5,215,917	1,763,053
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,703,077	1,703,077	
<b>22 Use of goods and services</b>	0	0	0	88,500	88,500	
221 Vehicle Registration	0	0	0	88,500	88,500	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	22,500	22,500	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22109 Special Services	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	358,000	358,000	
282 Dividend Paid By SOEs	0	0	0	358,000	358,000	
28210 Dividend Paid By SOEs	0	0	0	358,000	358,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,256,577	1,256,577	
311 WIP - Laboratories	0	0	0	1,256,577	1,256,577	
31112 WIP - Laboratories	0	0	0	740,893	740,893	
31113 Perimeter Protection/ Fence	0	0	0	76,000	76,000	
31131 Fuel Tanks	0	0	0	439,684	439,684	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	648,112	648,112	
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	
221 Vehicle Registration	0	0	0	37,000	37,000	
22101 Value Books	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	8,500	8,500	
22107 Training, Seminar and Conference Cost	0	0	0	19,500	19,500	
22108 Local Consultants Commission (Individuals)	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	5,000	5,000	
<b>27 Social benefits [GFS]</b>	0	0	0	4,500	4,500	
273 Employer Social Benefits in Cash	0	0	0	4,500	4,500	
27311 Employer Social Benefits in Cash	0	0	0	4,500	4,500	
<b>31 Non Financial Assets</b>	0	0	0	606,612	606,612	
311 WIP - Laboratories	0	0	0	606,612	606,612	
31111 Hostels	0	0	0	83,306	83,306	
31112 WIP - Laboratories	0	0	0	523,306	523,306	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	972,363	972,363	358,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	358,363	358,363	358,363
211 Child Education Grant (Foreign Mission)	0	0	0	358,363	358,363	358,363
21110 Established Post	0	0	0	358,363	358,363	358,363
<b>22 Use of goods and services</b>	0	0	0	312,000	312,000	
221 Vehicle Registration	0	0	0	312,000	312,000	
22101 Value Books	0	0	0	152,000	152,000	
22104 Rentals/Lease	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	94,500	94,500	
22107 Training, Seminar and Conference Cost	0	0	0	63,500	63,500	
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	282,000	282,000	
282 Dividend Paid By SOEs	0	0	0	282,000	282,000	
28210 Dividend Paid By SOEs	0	0	0	282,000	282,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,882,366	1,882,366	1,404,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,404,691	1,404,691	1,404,691
211 Child Education Grant (Foreign Mission)	0	0	0	1,404,691	1,404,691	1,404,691
21110 Established Post	0	0	0	1,404,691	1,404,691	1,404,691
<b>22 Use of goods and services</b>	0	0	0	371,500	371,500	
221 Vehicle Registration	0	0	0	371,500	371,500	
22101 Value Books	0	0	0	6,000	6,000	
22102 Utilities	0	0	0	250,000	250,000	
22104 Rentals/Lease	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	35,500	35,500	
22106 Maintenance of Office Equipment	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22108 Local Consultants Commission (Individuals)	0	0	0	6,000	6,000	
<b>28 Other expense</b>	0	0	0	4,000	4,000	
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	
<b>31 Non Financial Assets</b>	0	0	0	102,175	102,175	
311 WIP - Laboratories	0	0	0	102,175	102,175	
31113 Perimeter Protection/ Fence	0	0	0	102,175	102,175	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,499,579	2,499,579	1,187,395
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	447,669	447,669	131,169
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,169	131,169	131,169
211 Child Education Grant (Foreign Mission)	0	0	0	131,169	131,169	131,169
21110 Established Post	0	0	0	131,169	131,169	131,169
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	
221 Vehicle Registration	0	0	0	54,500	54,500	
22101 Value Books	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22108 Local Consultants Commission (Individuals)	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	2,000	2,000	
<b>28 Other expense</b>	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
<b>31 Non Financial Assets</b>	0	0	0	260,000	260,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
314 Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment	0	0	0	160,000	160,000	
31411 Land	0	0	0	160,000	160,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,051,911	2,051,911	1,056,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,056,227	1,056,227	1,056,227
211 Child Education Grant (Foreign Mission)	0	0	0	1,056,227	1,056,227	1,056,227
21110 Established Post	0	0	0	1,056,227	1,056,227	1,056,227

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	274,000	274,000	
221 Vehicle Registration	0	0	0	274,000	274,000	
22101 Value Books	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22106 Maintenance of Office Equipment	0	0	0	171,000	171,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
22108 Local Consultants Commission (Individuals)	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>31 Non Financial Assets</b>	0	0	0	718,684	718,684	
311 WIP - Laboratories	0	0	0	718,684	718,684	
31111 Hostels	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	358,684	358,684	
31121 Transport equipment	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
<b>Economic Development</b>	0	0	0	1,425,775	1,425,775	787,303
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	360,000	360,000	
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	
221 Vehicle Registration	0	0	0	49,000	49,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
<b>28 Other expense</b>	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
<b>31 Non Financial Assets</b>	0	0	0	303,000	303,000	
311 WIP - Laboratories	0	0	0	303,000	303,000	
31113 Perimeter Protection/ Fence	0	0	0	303,000	303,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,065,775	1,065,775	787,303
<b>21 Compensation of employees [GFS]</b>	0	0	0	787,303	787,303	787,303
211 Child Education Grant (Foreign Mission)	0	0	0	787,303	787,303	787,303
21110 Established Post	0	0	0	787,303	787,303	787,303
<b>22 Use of goods and services</b>	0	0	0	278,472	278,472	
221 Vehicle Registration	0	0	0	278,472	278,472	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	114,472	114,472	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
22109 Special Services	0	0	0	90,000	90,000	
<b>Environmental and Sanitation Management</b>	0	0	0	105,000	105,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	65,000	65,000	
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	
221 Vehicle Registration	0	0	0	59,000	59,000	
22101 Value Books	0	0	0	25,000	25,000	
22104 Rentals/Lease	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	
273 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
27311 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	40,000	40,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
<b>Grand Total</b>	0	0	0	15,432,849	15,432,849	8,105,383



**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service	Capex		Tot External
South Tongu District - Sogakope	7,843,539	2,165,720	2,051,809	12,061,069	261,844	902,780	291,156	1,455,780	0	0	0	55,000	1,375,000	1,430,000	15,432,849
Management and Administration	4,105,788	706,748	449,917	5,262,453	261,844	544,280	0	806,124	0	0	0	21,000	21,000	42,000	6,186,577
Central Administration	3,235,983	577,748	449,917	4,263,648	175,891	360,780	0	536,671	0	0	0	13,000	21,000	34,000	4,880,319
Administration (Assembly Office)	3,235,983	527,280	449,917	4,213,179	175,891	288,500	0	464,391	0	0	0	13,000	21,000	34,000	4,757,570
Sub-Metros Administration	0	50,469	0	50,469	0	72,280	0	72,280	0	0	0	0	0	0	122,749
Finance	723,296	57,000	0	780,296	0	70,000	0	70,000	0	0	0	3,000	0	3,000	883,296
	723,296	57,000	0	780,296	0	70,000	0	70,000	0	0	0	3,000	0	3,000	883,296
Human Resource	146,510	59,500	0	206,010	85,953	108,000	0	193,953	0	0	0	5,000	0	5,000	404,963
Human Resource	146,510	59,500	0	206,010	85,953	108,000	0	193,953	0	0	0	5,000	0	5,000	404,963
Statistics	0	12,500	0	12,500	0	5,500	0	5,500	0	0	0	0	0	0	18,000
Statistics	0	12,500	0	12,500	0	5,500	0	5,500	0	0	0	0	0	0	18,000
Social Services Delivery	1,763,053	908,000	564,364	3,235,417	0	145,500	90,000	235,500	0	0	0	34,000	1,311,000	1,345,000	5,215,917
Education, Youth and Sports	0	424,000	512,189	936,189	0	22,500	0	22,500	0	0	0	0	744,388	744,388	1,703,977
Office of Departmental Head	0	389,000	512,189	901,189	0	13,500	0	13,500	0	0	0	0	744,388	744,388	1,659,077
Youth	0	35,000	0	35,000	0	9,000	0	9,000	0	0	0	0	0	0	44,000
Health	1,404,691	360,000	52,175	1,816,866	0	53,000	90,000	143,000	0	0	0	4,000	566,612	570,612	2,530,478
Office of District Medical Officer of Health	0	26,000	40,000	66,000	0	15,500	0	15,500	0	0	0	0	566,612	566,612	648,112
Environmental Health Unit	1,404,691	334,000	12,175	1,750,866	0	37,500	90,000	127,500	0	0	0	4,000	0	4,000	1,882,366
Social Welfare & Community Development	358,363	118,000	0	476,363	0	66,000	0	66,000	0	0	0	30,000	0	30,000	972,363
Office of Departmental Head	358,363	118,000	0	476,363	0	66,000	0	66,000	0	0	0	30,000	0	30,000	972,363
Birth and Death	0	6,000	0	6,000	0	4,000	0	4,000	0	0	0	0	0	0	10,000
Birth and Death	0	6,000	0	6,000	0	4,000	0	4,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	1,187,395	241,500	937,528	2,366,423	0	82,000	41,156	123,156	0	0	0	0	0	0	2,499,579
Physical Planning	131,169	37,500	260,000	428,669	0	19,000	0	19,000	0	0	0	0	0	0	447,669
Office of Departmental Head	131,169	37,500	260,000	428,669	0	19,000	0	19,000	0	0	0	0	0	0	447,669
Works	1,056,227	204,000	677,528	1,937,755	0	63,000	41,156	104,156	0	0	0	0	0	0	2,051,911
Office of Departmental Head	0	40,000	360,000	400,000	0	17,000	41,156	58,156	0	0	0	0	0	0	468,156



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,235,983</b>	
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office) Volta			
Location Code	0401001	South Tongu - Sogakope			
<b>Compensation of employees [GFS]</b>				<b>3,235,983</b>	
Objective	000000	Compensation of Employees		<b>3,235,983</b>	
Program	91001	Management and Administration		<b>3,235,983</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,141,306</b>	
Operation	000000	0.0	0.0	0.0	<b>2,141,306</b>
Child Education Grant (Foreign Mission)				<b>2,141,306</b>	
	2111001	Established Post		<b>2,141,306</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>1,094,677</b>	
Operation	000000	0.0	0.0	0.0	<b>1,094,677</b>
Child Education Grant (Foreign Mission)				<b>1,094,677</b>	
	2111001	Established Post		<b>1,094,677</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12000						<i>Total By Fund Source</i>	46,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office) Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>46,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						46,000
Program	91001	Management and Administration						46,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	2,000
		Vehicle Registration					2,000	
	2210509	Other Travel and Transportation					2,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						44,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	12,000
		Vehicle Registration					12,000	
	2210505	Running Cost - Official Vehicles					2,000	
	2210509	Other Travel and Transportation					4,000	
	2210513	Local Hotel Accommodation					3,000	
	2210708	Refreshments					3,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					1,500	
	2210708	Refreshments					1,500	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
	2210905	Assembly Members Sittings All					2,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210509	Other Travel and Transportation					3,000	
	2210511	Local Travel Cost					2,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	17,000
		Vehicle Registration					17,000	
	2210509	Other Travel and Transportation					2,000	
	2210511	Local Travel Cost					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
	2210711	Public Education and Sensitization					8,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				464,391	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta					
Location Code	0401001	South Tongu - Sogakope						

**Compensation of employees [GFS] 175,891**

Objective	000000	Compensation of Employees						175,891
Program	91001	Management and Administration						175,891
Sub-Program	91001001	SP1.1: General Administration						55,891
Operation	000000		0.0	0.0	0.0			55,891

Child Education Grant (Foreign Mission)								55,891
2111101	Daily rated							5,000
2111102	Monthly Paid and Casual Labour							10,891
2111243	Transfer Grants							40,000
Sub-Program	91001004	SP1.4: Legislative Oversight						120,000

Operation	000000		0.0	0.0	0.0			120,000
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Imputed Social Contributions [GFS]								120,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							120,000

**Use of goods and services 275,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						275,000
Program	91001	Management and Administration						275,000
Sub-Program	91001001	SP1.1: General Administration						268,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			54,000

Vehicle Registration								54,000
2210201	Electricity charges							15,000
2210202	Water							10,000
2210204	Postal Charges							1,000
2210505	Running Cost - Official Vehicles							10,000
2210509	Other Travel and Transportation							12,000
2210511	Local Travel Cost							4,000
2210706	Library and Subscription							2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			27,000
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Vehicle Registration								27,000
2210107	Electrical Accessories							10,000
2210110	Specialised Stock							6,000
2210111	Other Office Materials and Consumables							5,000
2210112	Uniform and Protective Clothing							4,000
2210116	Chemicals and Consumables							2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			3,000
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Vehicle Registration								3,000
2210711	Public Education and Sensitization							3,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			1,000
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Vehicle Registration								1,000
2210902	Official Celebrations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
	2210511	Local Travel Cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	21,000
		Vehicle Registration				21,000
	2210404	Hotel Accommodations				4,000
	2210509	Other Travel and Transportation				9,000
	2210513	Local Hotel Accommodation				2,000
	2210708	Refreshments				6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	51,000
		Vehicle Registration				51,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				49,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,500
		Vehicle Registration				13,500
	2210203	Telecommunications				2,000
	2210410	Rentals of Computers and Accessories				2,000
	2210411	Rental of Network and ICT Equipments				2,000
	2210502	Maintenance and Repairs - Official Vehicles				6,000
	2210622	Maintenance of Computer Software				1,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	9,500
		Vehicle Registration				9,500
	2210505	Running Cost - Official Vehicles				500
	2210509	Other Travel and Transportation				2,000
	2210511	Local Travel Cost				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210905	Assembly Members Sittings All				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				3,000
	2210708	Refreshments				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210905	Assembly Members Sittings All				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210505	Running Cost - Official Vehicles				2,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210711	Public Education and Sensitization				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210509 Other Travel and Transportation				1,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
		2210406 Rental of Vehicles				1,000
		2210503 Fuel and Lubricants - Official Vehicles				1,000
		2210505 Running Cost - Official Vehicles				5,000
		2210509 Other Travel and Transportation				10,000
		2210711 Public Education and Sensitization				2,000
		2211304 Insurance of Vehicles				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210509 Other Travel and Transportation				2,000
		2210511 Local Travel Cost				2,000
		2210708 Refreshments				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
		<b>Other expense</b>				<b>13,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				13,500
Program	91001	Management and Administration				13,500
Sub-Program	91001001	SP1.1: General Administration				13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
		Dividend Paid By SOEs				4,000
		2821010 Contributions				4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,500
		Dividend Paid By SOEs				1,500
		2821008 Awards and Rewards				1,000
		2821009 Donations				500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
		2821009 Donations				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
		2821010 Contributions				2,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	4,000
		Dividend Paid By SOEs				4,000
		2821007 Court Expenses				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602			<i>Total By Fund Source</i>				109,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta					
Location Code	0401001	South Tongu - Sogakope						

							<b>Use of goods and services</b>	<b>93,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						93,500
Program	91001	Management and Administration						93,500
Sub-Program	91001001	SP1.1: General Administration						93,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Vehicle Registration								11,000
2210505 Running Cost - Official Vehicles								5,000
2210509 Other Travel and Transportation								6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	45,000
Vehicle Registration								45,000
2210104 Medical Supplies								5,000
2210108 Construction Material								10,000
2210117 Teaching and Learning Materials								15,000
2210118 Sports, Recreational and Cultural Materials								15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,500
Vehicle Registration								4,500
2210711 Public Education and Sensitization								4,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	2,000
Vehicle Registration								2,000
2210902 Official Celebrations								2,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	15,000
Vehicle Registration								15,000
2210404 Hotel Accommodations								4,000
2210509 Other Travel and Transportation								9,000
2210513 Local Hotel Accommodation								2,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	5,000
Vehicle Registration								5,000
2210708 Refreshments								2,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	6,000
Vehicle Registration								6,000
2210709 Seminars/Conferences/Workshops - Domestic								6,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	5,000
Vehicle Registration								5,000
2210509 Other Travel and Transportation								5,000
							<b>Other expense</b>	<b>16,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						16,000
Program	91001	Management and Administration						16,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001001	SP1.1: General Administration					<b>16,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>2,000</b>
		Dividend Paid By SOEs					<b>2,000</b>
		<b>2821010</b> Contributions					<b>2,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>3,000</b>
		Dividend Paid By SOEs					<b>3,000</b>
		<b>2821008</b> Awards and Rewards					<b>2,000</b>
		<b>2821009</b> Donations					<b>1,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>7,000</b>
		Dividend Paid By SOEs					<b>7,000</b>
		<b>2821009</b> Donations					<b>2,000</b>
		<b>2821010</b> Contributions					<b>5,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>4,000</b>
		Dividend Paid By SOEs					<b>4,000</b>
		<b>2821009</b> Donations					<b>4,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			867,697
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta			
Location Code	0401001	South Tongu - Sogakope				

<b>Use of goods and services</b>					<b>406,280</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				406,280
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Program	91001	Management and Administration				406,280
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Sub-Program	91001001	SP1.1: General Administration				288,280
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
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Vehicle Registration					23,000
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2210201	Electricity charges				10,000
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2210202	Water				2,000
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2210505	Running Cost - Official Vehicles				2,000
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2210509	Other Travel and Transportation				5,000
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2210511	Local Travel Cost				4,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
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Vehicle Registration					80,000
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2210101	Printed Material and Stationery				10,000
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2210102	Office Facilities, Supplies and Accessories				10,000
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2210104	Medical Supplies				3,000
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2210107	Electrical Accessories				7,000
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2210108	Construction Material				7,000
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2210109	Spare Parts				3,000
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2210111	Other Office Materials and Consumables				10,000
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2210112	Uniform and Protective Clothing				7,000
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2210116	Chemicals and Consumables				7,000
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2210117	Teaching and Learning Materials				5,000
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2210118	Sports, Recreational and Cultural Materials				3,000
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2210120	Purchase of Petty Tools/Implements				3,000
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2210301	Cleaning Materials				5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Vehicle Registration					2,000
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2210711	Public Education and Sensitization				2,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
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Vehicle Registration					2,000
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2210902	Official Celebrations				2,000
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	4,000
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Vehicle Registration					4,000
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2210709	Seminars/Conferences/Workshops - Domestic				4,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	21,000
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Vehicle Registration					21,000
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2210404	Hotel Accommodations				4,000
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2210509	Other Travel and Transportation				5,000
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2210513	Local Hotel Accommodation				2,000
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2210708	Refreshments				5,000
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2210901	Service of the State Protocol				5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210509 Other Travel and Transportation				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,780
		Vehicle Registration				23,780
		2210203 Telecommunications				3,000
		2210410 Rentals of Computers and Accessories				2,000
		2210411 Rental of Network and ICT Equipments				2,000
		2210502 Maintenance and Repairs - Official Vehicles				15,280
		2210622 Maintenance of Computer Software				1,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,500
		Vehicle Registration				10,500
		2210505 Running Cost - Official Vehicles				500
		2210509 Other Travel and Transportation				2,000
		2210511 Local Travel Cost				1,000
		2210708 Refreshments				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
		2210711 Public Education and Sensitization				2,000
		2210905 Assembly Members Sitings All				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	56,000
		Vehicle Registration				56,000
		2210505 Running Cost - Official Vehicles				3,000
		2210509 Other Travel and Transportation				7,000
		2210708 Refreshments				6,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
		2210905 Assembly Members Sitings All				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
		2210114 Rations				3,000
		2210404 Hotel Accommodations				3,000
		2210505 Running Cost - Official Vehicles				2,000
		2210509 Other Travel and Transportation				2,000
		2210708 Refreshments				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210509 Other Travel and Transportation				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210509 Other Travel and Transportation				1,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210406 Rental of Vehicles				1,000
		2210503 Fuel and Lubricants - Official Vehicles				1,000
		2210505 Running Cost - Official Vehicles				7,000
		2210509 Other Travel and Transportation				6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000
	2210801	Local Consultants Fees (Companies)					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					118,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel and Transportation					4,000
	2210513	Local Hotel Accommodation					3,000
	2210708	Refreshments					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		62,000
		Vehicle Registration					62,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local Travel Cost					8,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210711	Public Education and Sensitization					15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
	2210509	Other Travel and Transportation					3,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210905	Assembly Members Sittings All					4,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		9,000
		Vehicle Registration					9,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local Travel Cost					4,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		17,000
		Vehicle Registration					17,000
	2210509	Other Travel and Transportation					2,000
	2210511	Local Travel Cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					8,000
		<b>Other expense</b>					<b>11,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					11,500
Program	91001	Management and Administration					11,500
Sub-Program	91001001	SP1.1: General Administration					11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
		Dividend Paid By SOEs					2,000
	2821010	Contributions					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,500
		Dividend Paid By SOEs					2,500
	2821008	Awards and Rewards					2,000
	2821009	Donations					500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		2,000
		Dividend Paid By SOEs					2,000
	2821009	Donations					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
	2821010	Contributions				2,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
	2821002	Professional Fees				3,000
<b>Non Financial Assets</b>						<b>449,917</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				449,917
Program	91001	Management and Administration				449,917
Sub-Program	91001001	SP1.1: General Administration				449,917
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	449,917
		WIP - Laboratories				299,917
	3111255	WIP - Office Buildings				169,892
	3112208	Computers and Accessories				50,025
	3113108	Furniture and Fittings				80,000
		Medical Suppliers-Inventory				150,000
	3122101	Printed Materials and Stationery				150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					34,000	
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office) Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					13,000	
Program	91001	Management and Administration					13,000	
Sub-Program	91001001	SP1.1: General Administration					8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210102	Office Facilities, Supplies and Accessories					3,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
<b>Non Financial Assets</b>							<b>21,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					21,000	
Program	91001	Management and Administration					21,000	
Sub-Program	91001001	SP1.1: General Administration					21,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	21,000
		WIP - Laboratories					21,000	
	3112208	Computers and Accessories					11,000	
	3113108	Furniture and Fittings					10,000	
<b>Total Cost Centre</b>							<b>4,757,570</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,040
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0401001	South Tongu - Sogakope					

**Use of goods and services** **23,040**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels **23,040**

Program 91001 Management and Administration **23,040**

Sub-Program 91001001 SP1.1: General Administration **23,040**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **3,000**

Vehicle Registration **3,000**

    2210201 Electricity charges **1,200**

    2210202 Water **1,000**

    2210509 Other Travel and Transportation **800**

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 **3,000**

Vehicle Registration **3,000**

    2210711 Public Education and Sensitization **3,000**

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 **1,000**

Vehicle Registration **1,000**

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

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **9,040**

Vehicle Registration **9,040**

    2210709 Seminars/Conferences/Workshops - Domestic **9,040**

Operation 911201 911201 - Budget preparation and Coordination 1.0 1.0 1.0 **2,000**

Vehicle Registration **2,000**

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

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

Vehicle Registration **5,000**

    2210904 Substructure Allowances **5,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,617
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>12,617</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				12,617
Program	91001	Management and Administration				12,617
Sub-Program	91001001	SP1.1: General Administration				12,617
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	12,617
Vehicle Registration						12,617
2210904 Substructure Allowances						12,617
<b>Total Cost Centre</b>						<b>35,657</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>16,380</b>
Organisation	1310102002	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 2_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>16,380</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>16,380</b>
Program	91001	Management and Administration				<b>16,380</b>
Sub-Program	91001001	SP1.1: General Administration				<b>16,380</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>3,800</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>3,800</b>
	2210201	Electricity charges				<b>1,200</b>
	2210202	Water				<b>1,000</b>
	2210509	Other Travel and Transportation				<b>1,600</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				<b>1,080</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>1,080</b>
	2210711	Public Education and Sensitization				<b>1,080</b>
Operation	910111	910111 - DATA COLLECTION				<b>1,500</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>1,500</b>
	2210509	Other Travel and Transportation				<b>1,500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				<b>3,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
Operation	911201	911201 - Budget preparation and Coordination				<b>2,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
Operation	911303	911303 - Revenue collection and management				<b>5,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>5,000</b>
	2210904	Substructure Allowances				<b>5,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					12,617	
Organisation	1310102002	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 2_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>12,617</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,617	
Program	91001	Management and Administration					12,617	
Sub-Program	91001001	SP1.1: General Administration					12,617	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	12,617
Vehicle Registration							12,617	
2210904 Substructure Allowances							12,617	
<b><i>Total Cost Centre</i></b>							<b>28,997</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			16,380
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310102003	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 3_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>16,380</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				16,380
Program	91001	Management and Administration				16,380
Sub-Program	91001001	SP1.1: General Administration				16,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,800
		Vehicle Registration				3,800
	2210201	Electricity charges				1,200
	2210202	Water				1,000
	2210509	Other Travel and Transportation				1,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,080
		Vehicle Registration				1,080
	2210711	Public Education and Sensitization				1,080
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,500
		Vehicle Registration				1,500
	2210509	Other Travel and Transportation				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210904	Substructure Allowances				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					12,617	
Organisation	1310102003	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 3_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>12,617</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,617	
Program	91001	Management and Administration					12,617	
Sub-Program	91001001	SP1.1: General Administration					12,617	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	12,617
Vehicle Registration							12,617	
2210904 Substructure Allowances							12,617	
<b><i>Total Cost Centre</i></b>							<b>28,997</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>16,480</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102004	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>						<b>16,480</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>16,480</b>
Program	91001	Management and Administration					<b>16,480</b>
Sub-Program	91001001	SP1.1: General Administration					<b>16,480</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>3,800</b>
Vehicle Registration						<b>3,800</b>	
2210201 Electricity charges						<b>1,200</b>	
2210202 Water						<b>1,000</b>	
2210509 Other Travel and Transportation						<b>1,600</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	<b>1,080</b>
Vehicle Registration						<b>1,080</b>	
2210711 Public Education and Sensitization						<b>1,080</b>	
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	<b>1,600</b>
Vehicle Registration						<b>1,600</b>	
2210509 Other Travel and Transportation						<b>1,600</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>	
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>	
2210904 Substructure Allowances						<b>5,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,617
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102004	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>						<b>12,617</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,617
Program	91001	Management and Administration					12,617
Sub-Program	91001001	SP1.1: General Administration					12,617
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	12,617
Vehicle Registration						12,617	
2210904 Substructure Allowances						12,617	
<b>Total Cost Centre</b>						<b>29,097</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 723,296
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Compensation of employees [GFS]	723,296
Objective	000000	Compensation of Employees		723,296
Program	91001	Management and Administration		723,296
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		723,296
Operation	000000		0.0 0.0 0.0	723,296

Child Education Grant (Foreign Mission)			723,296
2111001	Established Post		723,296

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210410	Rentals of Computers and Accessories		2,000
2210411	Rental of Network and ICT Equipments		2,000
2210509	Other Travel and Transportation		4,000
2211101	Bank Charges		1,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	21,000
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Vehicle Registration			21,000
2210113	Feeding Cost		2,000
2210411	Rental of Network and ICT Equipments		2,000
2210505	Running Cost - Official Vehicles		2,000
2210509	Other Travel and Transportation		3,000
2210511	Local Travel Cost		6,000
2210708	Refreshments		3,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	131020001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2210122 Value Books						15,000
2210505 Running Cost - Official Vehicles						2,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210113 Feeding Cost						4,000
2210406 Rental of Vehicles						3,000
2210410 Rentals of Computers and Accessories						2,000
2210411 Rental of Network and ICT Equipments						2,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						4,000
2210708 Refreshments						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210801 Local Consultants Fees (Companies)						2,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			57,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>57,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				57,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210113 Feeding Cost						2,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	29,000
Vehicle Registration						29,000
2210113 Feeding Cost						3,000
2210406 Rental of Vehicles						2,000
2210410 Rentals of Computers and Accessories						2,000
2210411 Rental of Network and ICT Equipments						2,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						2,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210801 Local Consultants Fees (Companies)						2,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1310200001	South Tongu District - Sogakope_Finance_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

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*Total Cost Centre* 883,296

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,500
Function Code	70980	Education n.e.c						
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>12,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						12,500
Program	91006	Social Services Delivery						12,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						12,500
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	5,000
	Vehicle Registration						5,000	
	2210505	Running Cost - Official Vehicles					1,000	
	2210509	Other Travel and Transportation					2,000	
	2210511	Local Travel Cost					2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	2,500
	Vehicle Registration						2,500	
	2210505	Running Cost - Official Vehicles					1,000	
	2210509	Other Travel and Transportation					500	
	2210511	Local Travel Cost					500	
	2210708	Refreshments					500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
	Vehicle Registration						5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210902	Official Celebrations					3,000	
<b>Other expense</b>							<b>1,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,000
Program	91006	Social Services Delivery						1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,000
	Dividend Paid By SOEs						1,000	
	2821011	Tuition Fees					1,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				354,000
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210101 Printed Material and Stationery							2,000
2210115 Textbooks and Library Books							4,000
2210117 Teaching and Learning Materials							4,000
2210505 Running Cost - Official Vehicles							2,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210902 Official Celebrations							6,000
<b>Other expense</b>							<b>330,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					330,000
Program	91006	Social Services Delivery					330,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					330,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		330,000
Dividend Paid By SOEs							330,000
2821011 Tuition Fees							202,000
2821019 Scholarship and Bursaries							128,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			547,189
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>21,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				21,000
Program	91006	Social Services Delivery				21,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				21,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						500
2210708 Refreshments						500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210101 Printed Material and Stationery						1,000
2210115 Textbooks and Library Books						2,000
2210117 Teaching and Learning Materials						2,000
2210505 Running Cost - Official Vehicles						1,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210902 Official Celebrations						6,000
<b>Other expense</b>						<b>14,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	14,000
Dividend Paid By SOEs						14,000
2821011 Tuition Fees						2,000
2821019 Scholarship and Bursaries						12,000
<b>Non Financial Assets</b>						<b>512,189</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				512,189
Program	91006	Social Services Delivery				512,189
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				512,189
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	512,189
WIP - Laboratories						512,189
3111256 WIP - School Buildings						512,189

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>744,388</b>
Function Code	70980	Education n.e.c				
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Non Financial Assets</b>						<b>744,388</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>744,388</b>
Program	91006	Social Services Delivery				<b>744,388</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>744,388</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>744,388</b>
WIP - Laboratories						<b>744,388</b>
	3111256	WIP - School Buildings				<b>228,704</b>
	3111353	WIP - Toilets				<b>76,000</b>
	3113160	WIP - Furniture and Fittings				<b>439,684</b>
<b>Total Cost Centre</b>						<b>1,659,077</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					

Use of goods and services 7,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210509	Other Travel and Transportation						500
2210511	Local Travel Cost						500
2210708	Refreshments						500
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210711	Public Education and Sensitization						500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210113	Feeding Cost						1,000
2210118	Sports, Recreational and Cultural Materials						1,000
2210509	Other Travel and Transportation						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000

Other expense 2,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000

Dividend Paid By SOEs							2,000
2821009	Donations						1,000
2821019	Scholarship and Bursaries						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							<b>Total By Fund Source</b> 20,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta						
Location Code	0401001	South Tongu - Sogakope						

								<b>Use of goods and services</b> 13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						13,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			13,000

Vehicle Registration								13,000
2210113	Feeding Cost							1,000
2210118	Sports, Recreational and Cultural Materials							4,000
2210505	Running Cost - Official Vehicles							1,000
2210509	Other Travel and Transportation							4,000
2210709	Seminars/Conferences/Workshops - Domestic							3,000

								<b>Other expense</b> 7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			7,000

Dividend Paid By SOEs								7,000
2821009	Donations							2,000
2821019	Scholarship and Bursaries							5,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,000
Program	91006	Social Services Delivery					11,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210113 Feeding Cost							2,000
2210118 Sports, Recreational and Cultural Materials							1,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Other expense</b>							<b>4,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	4,000
Dividend Paid By SOEs							4,000
2821009 Donations							1,000
2821019 Scholarship and Bursaries							3,000
<b>Total Cost Centre</b>							<b>44,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,500
Function Code	70721	General Medical services (IS)					
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210711 Public Education and Sensitization							1,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210411 Rental of Network and ICT Equipments							1,000
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210708 Refreshments							1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,500	
Vehicle Registration							5,500
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							1,000
2210705 Hotel Accommodation							500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210801 Local Consultants Fees (Companies)							1,000
<b>Social benefits [GFS]</b>							<b>1,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500	
Employer Social Benefits in Cash							1,500
2731103 Refund of Medical Expenses							1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			4,000
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>2,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,500
Program	91006	Social Services Delivery				2,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
	2210711	Public Education and Sensitization				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
		Vehicle Registration				1,500
	2210113	Feeding Cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
<b>Social benefits [GFS]</b>						<b>1,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
		Employer Social Benefits in Cash				1,500
	2731103	Refund of Medical Expenses				1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			62,000
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>20,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,500
Program	91006	Social Services Delivery				20,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,000
2210902 Official Celebrations						4,000
2210905 Assembly Members Sitings All						1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210113 Feeding Cost						500
2210511 Local Travel Cost						1,000
2210705 Hotel Accommodation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210801 Local Consultants Fees (Companies)						1,000
<b>Social benefits [GFS]</b>						<b>1,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
Employer Social Benefits in Cash						1,500
2731103 Refund of Medical Expenses						1,500
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3111253 WIP - Health Centres						40,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			566,612
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope Health Office of District Medical Officer of Health Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Non Financial Assets</b>						566,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				566,612
Program	91006	Social Services Delivery				566,612
Sub-Program	91006002	SP2.2 Public Health Services and Management				566,612
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	566,612
WIP - Laboratories						566,612
3111153 WIP - Bungalows/Flat						83,306
3111253 WIP - Health Centres						483,306
<b>Total Cost Centre</b>						648,112

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,404,691
Function Code	70740	Public health services						
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>							<b>1,404,691</b>	
Objective	000000	Compensation of Employees						1,404,691
Program	91006	Social Services Delivery						1,404,691
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,404,691
Operation	000000		0.0	0.0	0.0		1,404,691	
Child Education Grant (Foreign Mission)							1,404,691	
2111001 Established Post							1,404,691	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				127,500
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					

<b>Use of goods and services</b>							<b>35,500</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,500
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Program	91006	Social Services Delivery					35,500
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,500
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		21,500
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Vehicle Registration							21,500
	2210113	Feeding Cost					2,000
	2210505	Running Cost - Official Vehicles					1,000
	2210509	Other Travel and Transportation					2,000
	2210511	Local Travel Cost					1,500
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					3,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					4,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local Travel Cost					1,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210802	External Consultants Fees					2,000

<b>Other expense</b>							<b>2,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000
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Dividend Paid By SOEs							2,000
	2821007	Court Expenses					2,000

<b>Non Financial Assets</b>							<b>90,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000
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Program	91006	Social Services Delivery					90,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

WIP - Laboratories		<b>90,000</b>
<b>3111320</b>	Perimeter Wall / Fence	<b>40,000</b>
<b>3111353</b>	WIP - Toilets	<b>50,000</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	346,175	
Function Code	70740	Public health services						
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>332,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					332,000	
Program	91006	Social Services Delivery					332,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					332,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	51,000
		Vehicle Registration					51,000	
	2210113	Feeding Cost					4,000	
	2210505	Running Cost - Official Vehicles					1,000	
	2210509	Other Travel and Transportation					10,000	
	2210511	Local Travel Cost					3,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					15,000	
	2210708	Refreshments					4,000	
	2210709	Seminars/Conferences/Workshops - Domestic					6,000	
	2210711	Public Education and Sensitization					8,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	171,000
		Vehicle Registration					171,000	
	2210205	Sanitation Charges					150,000	
	2210407	Rental of Other Transport					2,000	
	2210509	Other Travel and Transportation					2,000	
	2210511	Local Travel Cost					3,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					4,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	110,000
		Vehicle Registration					110,000	
	2210205	Sanitation Charges					100,000	
	2210509	Other Travel and Transportation					2,000	
	2210511	Local Travel Cost					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210802	External Consultants Fees					4,000	
<b>Other expense</b>							<b>2,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	2,000
		Dividend Paid By SOEs					2,000	
	2821007	Court Expenses					2,000	
<b>Non Financial Assets</b>							<b>12,175</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,175	
Program	91006	Social Services Delivery					12,175	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					12,175
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,175

WIP - Laboratories							12,175
3111353 WIP - Toilets							12,175

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				4,000
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta					
Location Code	0401001	South Tongu - Sogakope					

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

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210511 Local Travel Cost							2,000

**Total Cost Centre 1,882,366**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			812,303
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>						<b>787,303</b>
Objective	000000	Compensation of Employees				787,303
Program	91008	Economic Development				787,303
Sub-Program	91008002	SP4.2 Agricultural Services and Management				787,303
Operation	000000		0.0	0.0	0.0	787,303
Child Education Grant (Foreign Mission)						787,303
2111001 Established Post						787,303
<b>Use of goods and services</b>						<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210509 Other Travel and Transportation						3,000
2210511 Local Travel Cost						2,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			79,000
Function Code	70421	Agriculture cs				
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>79,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				79,000
Program	91008	Economic Development				79,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210201 Electricity charges						1,000
2210202 Water						1,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						3,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						4,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210113 Feeding Cost						2,000
2210406 Rental of Vehicles						2,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210509</b>	Other Travel and Transportation					<b>2,000</b>
	<b>2210511</b>	Local Travel Cost					<b>1,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>12,000</b>

Vehicle Registration							<b>12,000</b>
	<b>2210406</b>	Rental of Vehicles					<b>5,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles					<b>2,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>5,000</b>

**Amount (GH¢)**

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

**Use of goods and services** **20,000**

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

Vehicle Registration							<b>20,000</b>
	<b>2210902</b>	Official Celebrations					<b>20,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			154,472
Function Code	70421	Agriculture cs				
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401001	South Tongu - Sogakope				

<b>Use of goods and services</b>						<b>154,472</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				154,472
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Program	91008	Economic Development				154,472
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				154,472
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				6,000
	2210511	Local Travel Cost				3,000
	2210708	Refreshments				2,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	13,000
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Vehicle Registration						13,000
	2210509	Other Travel and Transportation				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
	2210902	Official Celebrations				50,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,000
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Vehicle Registration						24,000
	2210509	Other Travel and Transportation				6,000
	2210511	Local Travel Cost				9,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,000
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Vehicle Registration						16,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				6,000
	2210511	Local Travel Cost				2,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				1,000

Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	11,472
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Vehicle Registration						11,472
	2210113	Feeding Cost				3,000
	2210406	Rental of Vehicles				2,000
	2210505	Running Cost - Official Vehicles				1,472
	2210509	Other Travel and Transportation				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210509 Other Travel and Transportation				<b>2,000</b>
		2210511 Local Travel Cost				<b>1,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>18,000</b>
		Vehicle Registration				<b>18,000</b>
		2210406 Rental of Vehicles				<b>5,000</b>
		2210505 Running Cost - Official Vehicles				<b>3,000</b>
		2210509 Other Travel and Transportation				<b>10,000</b>
<b>Total Cost Centre</b>						<b>1,065,775</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					146,169
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>								<b>131,169</b>
Objective	000000	Compensation of Employees						131,169
Program	91007	Infrastructure Delivery and Management						131,169
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						131,169
Operation	000000		0.0	0.0	0.0			131,169
Child Education Grant (Foreign Mission)								131,169
2111001 Established Post								131,169
<b>Use of goods and services</b>								<b>14,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						14,000
Program	91007	Infrastructure Delivery and Management						14,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			7,000
Vehicle Registration								7,000
2210505 Running Cost - Official Vehicles								1,000
2210509 Other Travel and Transportation								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000
2210711 Public Education and Sensitization								4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			1,000
Vehicle Registration								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			6,000
Vehicle Registration								6,000
2210509 Other Travel and Transportation								3,000
2210511 Local Travel Cost								2,000
2210708 Refreshments								1,000
<b>Other expense</b>								<b>1,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						1,000
Program	91007	Infrastructure Delivery and Management						1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,000
Dividend Paid By SOEs								1,000
2821002 Professional Fees								1,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			19,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>19,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				19,000
Program	91007	Infrastructure Delivery and Management				19,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210509 Other Travel and Transportation						2,500
2210708 Refreshments						1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210113 Feeding Cost						1,000
2210802 External Consultants Fees						1,500
2210908 Property Valuation Expenses						2,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210120 Purchase of Petty Tools/Implements						2,500
2210509 Other Travel and Transportation						2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				282,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310701001	South Tongu District - Sogakope_Physical Planning_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>21,500</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					21,500
Program	91007	Infrastructure Delivery and Management					21,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					21,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210509 Other Travel and Transportation							2,500
2210708 Refreshments							1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210113 Feeding Cost							500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210802 External Consultants Fees							1,500
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210120 Purchase of Petty Tools/Implements							2,500
2210509 Other Travel and Transportation							2,500
<b>Other expense</b>							<b>1,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821002 Professional Fees							1,000
<b>Non Financial Assets</b>							<b>260,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					260,000
Program	91007	Infrastructure Delivery and Management					260,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							<b>260,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>260,000</b>
WIP - Laboratories									<b>100,000</b>
	3111307	Road Signals							<b>70,000</b>
	3113103	Landscaping and Gardening							<b>30,000</b>
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment									<b>160,000</b>
	3141101	Land							<b>160,000</b>
<b>Total Cost Centre</b>									<b>447,669</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	386,363	
Function Code	70620	Community Development						
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>							<b>358,363</b>	
Objective	000000	Compensation of Employees					358,363	
Program	91006	Social Services Delivery					358,363	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					358,363	
Operation	000000		0.0	0.0	0.0		358,363	
Child Education Grant (Foreign Mission)							358,363	
2111001 Established Post							358,363	
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210505 Running Cost - Official Vehicles							4,000	
2210509 Other Travel and Transportation							12,000	
2210511 Local Travel Cost							12,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			66,000
Function Code	70620	Community Development				
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>36,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				36,000
Program	91006	Social Services Delivery				36,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210505 Running Cost - Official Vehicles						2,000
2210509 Other Travel and Transportation						3,000
2210511 Local Travel Cost						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
2210711 Public Education and Sensitization						500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						500
2210711 Public Education and Sensitization						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210407 Rental of Other Transport						1,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210113 Feeding Cost						1,000
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,000
<b>Other expense</b>						<b>30,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91006	Social Services Delivery								30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0				30,000

Dividend Paid By SOEs										30,000
2821009 Donations										10,000
2821019 Scholarship and Bursaries										20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70620	Community Development							<b>Total By Fund Source</b>	47,000
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta								
Location Code	0401001	South Tongu - Sogakope								

**Other expense** 47,000

Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								47,000
Program	91006	Social Services Delivery								47,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								47,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0				47,000

Dividend Paid By SOEs										47,000
2821009 Donations										30,000
2821019 Scholarship and Bursaries										17,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	43,000
Function Code	70620	Community Development				
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0401001	South Tongu - Sogakope				

					<b>Use of goods and services</b>	<b>43,000</b>
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Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				43,000
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Program	91006	Social Services Delivery				43,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				43,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210505	Running Cost - Official Vehicles					2,000
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2210509	Other Travel and Transportation					6,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					1,000
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2210708	Refreshments					1,000
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2210709	Seminars/Conferences/Workshops - Domestic					1,500
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2210711	Public Education and Sensitization					500
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					1,000
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2210511	Local Travel Cost					1,000
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2210708	Refreshments					1,000
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2210711	Public Education and Sensitization					1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	16,000
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Vehicle Registration						16,000
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2210407	Rental of Other Transport					1,000
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2210505	Running Cost - Official Vehicles					1,000
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2210509	Other Travel and Transportation					2,000
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2210511	Local Travel Cost					1,000
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2210708	Refreshments					1,000
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2210709	Seminars/Conferences/Workshops - Domestic					1,000
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2210711	Public Education and Sensitization					9,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	9,000
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Vehicle Registration						9,000
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2210113	Feeding Cost					1,000
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2210509	Other Travel and Transportation					2,000
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2210511	Local Travel Cost					1,000
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2210708	Refreshments					1,000
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2210709	Seminars/Conferences/Workshops - Domestic					4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b> 400,000
Function Code	70620	Community Development						
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0401001	South Tongu - Sogakope						

**Use of goods and services** 175,000

Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys 175,000

Program 91006 Social Services Delivery 175,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 175,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 173,000

Vehicle Registration 173,000

2210119 Household Items 50,000

2210120 Purchase of Petty Tools/Implements 100,000

2210505 Running Cost - Official Vehicles 6,000

2210511 Local Travel Cost 7,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 2,000

Vehicle Registration 2,000

2210711 Public Education and Sensitization 2,000

**Social benefits [GFS]** 20,000

Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys 20,000

Program 91006 Social Services Delivery 20,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 20,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 20,000

Employer Social Benefits in Cash 20,000

2731103 Refund of Medical Expenses 20,000

**Other expense** 205,000

Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys 205,000

Program 91006 Social Services Delivery 205,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 205,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 205,000

Dividend Paid By SOEs 205,000

2821009 Donations 105,000

2821019 Scholarship and Bursaries 100,000



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	1310801001	South Tongu District - Sogakope_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210505 Running Cost - Official Vehicles						1,000	
2210509 Other Travel and Transportation						1,000	
2210708 Refreshments						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,500	
2210711 Public Education and Sensitization						500	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	17,000	
Vehicle Registration						17,000	
2210505 Running Cost - Official Vehicles						2,000	
2210509 Other Travel and Transportation						2,000	
2210511 Local Travel Cost						3,000	
2210708 Refreshments						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
2210711 Public Education and Sensitization						5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	8,000	
Vehicle Registration						8,000	
2210509 Other Travel and Transportation						2,000	
2210511 Local Travel Cost						1,000	
2210708 Refreshments						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
<b>Total Cost Centre</b>						<b>972,363</b>	

						Amount (GH¢)																												
Institution	01	Government of Ghana Sector																																
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,500																											
Function Code	70560	Environmental protection n.e.c																																
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta																																
Location Code	0401001	South Tongu - Sogakope																																
<b>Use of goods and services</b>						<b>25,500</b>																												
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,500																											
Program	91009	Environmental and Sanitation Management					25,500																											
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					25,500																											
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,500																										
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210505</b></td> <td style="width: 80%;">Running Cost - Official Vehicles</td> <td style="width: 10%; text-align: right;">2,500</td> </tr> <tr> <td></td> <td><b>2210509</b></td> <td>Other Travel and Transportation</td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td><b>2210708</b></td> <td>Refreshments</td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td style="text-align: right;">1,000</td> </tr> </table>								<b>2210505</b>	Running Cost - Official Vehicles	2,500		<b>2210509</b>	Other Travel and Transportation	500		<b>2210708</b>	Refreshments	500		<b>2210711</b>	Public Education and Sensitization	1,000												
	<b>2210505</b>	Running Cost - Official Vehicles	2,500																															
	<b>2210509</b>	Other Travel and Transportation	500																															
	<b>2210708</b>	Refreshments	500																															
	<b>2210711</b>	Public Education and Sensitization	1,000																															
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	23,000																										
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210411</b></td> <td style="width: 80%;">Rental of Network and ICT Equipments</td> <td style="width: 10%; text-align: right;">23,000</td> </tr> <tr> <td></td> <td><b>2210505</b></td> <td>Running Cost - Official Vehicles</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td></td> <td><b>2210509</b></td> <td>Other Travel and Transportation</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td><b>2210708</b></td> <td>Refreshments</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td><b>2210709</b></td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">8,000</td> </tr> </table>								<b>2210411</b>	Rental of Network and ICT Equipments	23,000		<b>2210505</b>	Running Cost - Official Vehicles	2,000		<b>2210509</b>	Other Travel and Transportation	4,000		<b>2210708</b>	Refreshments	4,000		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic	1,000		<b>2210711</b>	Public Education and Sensitization	4,000				8,000
	<b>2210411</b>	Rental of Network and ICT Equipments	23,000																															
	<b>2210505</b>	Running Cost - Official Vehicles	2,000																															
	<b>2210509</b>	Other Travel and Transportation	4,000																															
	<b>2210708</b>	Refreshments	4,000																															
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic	1,000																															
	<b>2210711</b>	Public Education and Sensitization	4,000																															
			8,000																															

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	14,500
Function Code	70560	Environmental protection n.e.c						
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>14,500</b>	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						14,500
Program	91009	Environmental and Sanitation Management						14,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						14,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
	2210505	Running Cost - Official Vehicles						500
	2210509	Other Travel and Transportation						500
	2210708	Refreshments						500
	2210711	Public Education and Sensitization						1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
	2210411	Rental of Network and ICT Equipments						1,000
	2210505	Running Cost - Official Vehicles						2,000
	2210509	Other Travel and Transportation						2,000
	2210708	Refreshments						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						3,000
	2210711	Public Education and Sensitization						2,000
<b>Total Cost Centre</b>							<b>40,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 13,000
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	13,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		13,000
Program	91007	Infrastructure Delivery and Management		13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
	2210509	Other Travel and Transportation		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,000

Vehicle Registration				9,000
	2210113	Feeding Cost		1,000
	2210509	Other Travel and Transportation		2,000
	2210511	Local Travel Cost		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta	
Location Code	0401001	South Tongu - Sogakope	

			Use of goods and services	10,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,156
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							1,000
2210708 Refreshments							1,000
2210801 Local Consultants Fees (Companies)							1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							4,000
2210511 Local Travel Cost							2,000
<b>Other expense</b>							<b>1,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821002 Professional Fees							1,000
<b>Non Financial Assets</b>							<b>41,156</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					41,156
Program	91007	Infrastructure Delivery and Management					41,156
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					41,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,156
WIP - Laboratories							41,156
3111319 Containers / Bins							41,156

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	<b>80,000</b>
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Non Financial Assets</b>						<b>80,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>80,000</b>
Program	91007	Infrastructure Delivery and Management					<b>80,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>80,000</b>	
WIP - Laboratories						<b>80,000</b>	
3112104 Ships and Vessels						<b>30,000</b>	
3113116 Water Tanks						<b>50,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				307,000
Function Code	70610	Housing development					
Organisation	1311001001	South Tongu District - Sogakope_Works_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							1,000
2210801 Local Consultants Fees (Companies)							1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		21,000
Vehicle Registration							21,000
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							6,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>2,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821002 Professional Fees							2,000
<b>Non Financial Assets</b>							<b>280,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					280,000
Program	91007	Infrastructure Delivery and Management					280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
WIP - Laboratories							280,000
3111151 WIP - Buildings							60,000
3111153 WIP - Bungalows/Flat							140,000
3112104 Ships and Vessels							30,000
3113116 Water Tanks							50,000
<b>Total Cost Centre</b>							<b>468,156</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,061,227
Function Code	70610	Housing development				
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>						<b>1,056,227</b>
Objective	000000	Compensation of Employees				1,056,227
Program	91007	Infrastructure Delivery and Management				1,056,227
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,056,227
Operation	000000		0.0	0.0	0.0	1,056,227
Child Education Grant (Foreign Mission)						1,056,227
2111001 Established Post						1,056,227
<b>Use of goods and services</b>						<b>5,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210603 Repairs of Office Buildings						5,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,000
Function Code	70610	Housing development				
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>46,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				46,000
Program	91007	Infrastructure Delivery and Management				46,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				46,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	46,000
Vehicle Registration						46,000
	2210107	Electrical Accessories				1,000
	2210108	Construction Material				5,000
	2210601	Roads, Driveways and Grounds				10,000
	2210602	Repairs of Residential Buildings				2,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture and Fixtures				3,000
	2210606	Maintenance of General Equipment				5,000
	2210607	Repairs of Schools/Colleges				5,000
	2210610	Maintenance of Drains				2,000
	2210611	Maintenance of Markets				5,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				1,000
	2210617	Street Lights/Traffic Lights				1,000
	2211203	Emergency Works				1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			27,000
Function Code	70610	Housing development				
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>27,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				27,000
Program	91007	Infrastructure Delivery and Management				27,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				27,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
	2210108	Construction Material				15,000
	2210607	Repairs of Schools/Colleges				10,000
	2211203	Emergency Works				2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	132,000	
Function Code	70610	Housing development						
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>132,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					132,000	
Program	91007	Infrastructure Delivery and Management					132,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					132,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	132,000
Vehicle Registration							132,000	
	2210107	Electrical Accessories					3,000	
	2210108	Construction Material					10,000	
	2210601	Roads, Driveways and Grounds					50,000	
	2210602	Repairs of Residential Buildings					8,000	
	2210603	Repairs of Office Buildings					15,000	
	2210604	Maintenance of Furniture and Fixtures					9,000	
	2210606	Maintenance of General Equipment					10,000	
	2210607	Repairs of Schools/Colleges					5,000	
	2210610	Maintenance of Drains					2,000	
	2210611	Maintenance of Markets					10,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					4,000	
	2210617	Street Lights/Traffic Lights					4,000	
	2211203	Emergency Works					2,000	
<b>Total Cost Centre</b>							<b>1,266,227</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			317,528
Function Code	70451	Road transport				
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Non Financial Assets</b>						<b>317,528</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				317,528
Program	91007	Infrastructure Delivery and Management				317,528
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				317,528
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	317,528
WIP - Laboratories						317,528
3111360 WIP-Feeder Roads						317,528
<b>Total Cost Centre</b>						<b>317,528</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	165,000	
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0401001	South Tongu - Sogakope		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Vehicle Registration					5,000
2210120 Purchase of Petty Tools/Implements					2,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			<b>Non Financial Assets</b>		<b>160,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			160,000
Program	91008	Economic Development			160,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					160,000
3111354 WIP - Markets					160,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	10,000	
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0401001	South Tongu - Sogakope		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Vehicle Registration					10,000
2210120 Purchase of Petty Tools/Implements					4,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				112,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210120 Purchase of Petty Tools/Implements							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111354 WIP - Markets							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				43,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311101001	South Tongu District - Sogakope_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Non Financial Assets</b>							<b>43,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					43,000
Program	91008	Economic Development					43,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					43,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,000
WIP - Laboratories							43,000
3111354 WIP - Markets							43,000
<b>Total Cost Centre</b>							<b>330,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311102001	South Tongu District - Sogakope_Trade, Industry and Tourism_Trade_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
<b>Other expense</b>							<b>2,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311102001	South Tongu District - Sogakope_Trade, Industry and Tourism_Trade_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
<b>Other expense</b>							<b>2,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					10,000	
Organisation	1311102001	South Tongu District - Sogakope_Trade, Industry and Tourism_Trade_Volta						
Location Code	0401001	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					6,000	
Program	91008	Economic Development					6,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	
<b>Other expense</b>							<b>4,000</b>	
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					4,000	
Program	91008	Economic Development					4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	
<b>Total Cost Centre</b>							<b>20,000</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70473	Tourism					
Organisation	1311104001	South Tongu District - Sogakope Trade, Industry and Tourism_Tourism_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	70473	Tourism					
Organisation	1311104001	South Tongu District - Sogakope Trade, Industry and Tourism_Tourism_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Total Cost Centre</b>							<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta					
Location Code	0401001	South Tongu - Sogakope					

<b>Use of goods and services</b>							<b>12,500</b>
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Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					12,500
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Program	91009	Environmental and Sanitation Management					12,500
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,500
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,500
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Vehicle Registration							1,500
2210113 Feeding Cost							500

2210509 Other Travel and Transportation							500
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2210511 Local Travel Cost							500
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210103 Refreshment Items							1,000

2210509 Other Travel and Transportation							500
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2210511 Local Travel Cost							500
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2210709 Seminars/Conferences/Workshops - Domestic							500
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2210711 Public Education and Sensitization							500
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210103 Refreshment Items							1,000

2210406 Rental of Vehicles							1,000
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2210509 Other Travel and Transportation							1,000
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2210709 Seminars/Conferences/Workshops - Domestic							3,000
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<b>Social benefits [GFS]</b>							<b>1,000</b>
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Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
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Program	91009	Environmental and Sanitation Management					1,000
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
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Employer Social Benefits in Cash							1,000
2731103 Refund of Medical Expenses							1,000

<b>Other expense</b>							<b>1,000</b>
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Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
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Program	91009	Environmental and Sanitation Management					1,000
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>1,000</b>
Dividend Paid By SOEs						<b>1,000</b>
	<b>2821009</b>	Donations				<b>1,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				23,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>21,500</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					21,500
Program	91009	Environmental and Sanitation Management					21,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					21,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210104 Medical Supplies							2,000
2210108 Construction Material							4,000
2210119 Household Items							6,000
2210406 Rental of Vehicles							1,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Social benefits [GFS]</b>							<b>1,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Employer Social Benefits in Cash							1,000
2731103 Refund of Medical Expenses							1,000
<b>Other expense</b>							<b>1,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821009 Donations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	27,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope_Disaster Prevention_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	3,000
		Vehicle Registration					3,000
	2210711	Public Education and Sensitization					3,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	1,500
		Vehicle Registration					1,500
	2210113	Feeding Cost					500
	2210509	Other Travel and Transportation					500
	2210511	Local Travel Cost					500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	5,500
		Vehicle Registration					5,500
	2210103	Refreshment Items					1,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local Travel Cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					1,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210103	Refreshment Items					1,000
	2210104	Medical Supplies					2,000
	2210108	Construction Material					2,000
	2210119	Household Items					4,000
	2210406	Rental of Vehicles					1,000
	2210509	Other Travel and Transportation					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
<b>Social benefits [GFS]</b>							<b>1,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	1,000
		Employer Social Benefits in Cash					1,000
	2731103	Refund of Medical Expenses					1,000
<b>Other expense</b>							<b>1,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821009 Donations							1,000
<b>Total Cost Centre</b>							<b>65,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	1311700001	South Tongu District - Sogakope_Birth and Death_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210505 Running Cost - Official Vehicles							1,000
2210711 Public Education and Sensitization							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210113 Feeding Cost							500
2210509 Other Travel and Transportation							500
2210511 Local Travel Cost							500
2210708 Refreshments							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	1311700001	South Tongu District - Sogakope_Birth and Death_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210505 Running Cost - Official Vehicles							1,000
2210711 Public Education and Sensitization							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210113 Feeding Cost							500
2210411 Rental of Network and ICT Equipments							1,000
2210509 Other Travel and Transportation							500
2210511 Local Travel Cost							500
2210708 Refreshments							500
<b>Total Cost Centre</b>							<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	154,510
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Compensation of employees [GFS]</b>							<b>146,510</b>
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001005	SP1.5: Human Resource Management					
Operation	000000					0.0 0.0 0.0	146,510
Child Education Grant (Foreign Mission)							146,510
2111001 Established Post							146,510
<b>Use of goods and services</b>							<b>7,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					
Program	91001	Management and Administration					
Sub-Program	91001005	SP1.5: Human Resource Management					
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	1,000
Vehicle Registration							1,000
2210509 Other Travel and Transportation							1,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							1,500
2210708 Refreshments							500
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							1,000
2210708 Refreshments							1,000
<b>Other expense</b>							<b>1,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					
Program	91001	Management and Administration					
Sub-Program	91001005	SP1.5: Human Resource Management					
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	1,000
Dividend Paid By SOEs							1,000
2821009 Donations							1,000



Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					193,953
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0401001	South Tongu - Sogakope						

<b>Compensation of employees [GFS]</b>							<b>85,953</b>
Objective	000000	Compensation of Employees					85,953
Program	91001	Management and Administration					85,953
Sub-Program	91001005	SP1.5: Human Resource Management					85,953
Operation	000000		0.0	0.0	0.0		85,953

Child Education Grant (Foreign Mission)							85,953
2111102	Monthly Paid and Casual Labour						85,953

<b>Use of goods and services</b>							<b>104,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					104,000
Program	91001	Management and Administration					104,000
Sub-Program	91001005	SP1.5: Human Resource Management					104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000

Vehicle Registration							4,000
2210505	Running Cost - Official Vehicles						500
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						1,500
2210708	Refreshments						1,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210411	Rental of Network and ICT Equipments						1,000
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						1,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
2210113	Feeding Cost						500
2210406	Rental of Vehicles						500
2210411	Rental of Network and ICT Equipments						1,000
2210505	Running Cost - Official Vehicles						1,000
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						500
2210707	Recruitment Expenses						2,000
2210708	Refreshments						1,000
2210710	Staff Development						500

Operation	911802	911802 - Performance Management	1.0	1.0	1.0		9,000
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Vehicle Registration							9,000
2210113	Feeding Cost						1,000
2210406	Rental of Vehicles						500
2210411	Rental of Network and ICT Equipments						1,000
2210505	Running Cost - Official Vehicles						1,000
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		2210707	Recruitment Expenses						2,000
		2210708	Refreshments						1,000
		2210710	Staff Development						500
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		75,000
		Vehicle Registration							75,000
		2210709	Seminars/Conferences/Workshops - Domestic						75,000
Operation	911804	911804 - Recruitment and career progression management			1.0	1.0	1.0		5,000
		Vehicle Registration							5,000
		2210509	Other Travel and Transportation						1,000
		2210511	Local Travel Cost						1,000
		2210707	Recruitment Expenses						1,000
		2210708	Refreshments						1,000
		2210710	Staff Development						1,000
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		1,000
		Employer Social Benefits in Cash							1,000
		2731102	Staff Welfare Expenses						500
		2731103	Refund of Medical Expenses						500
Operation	911802	911802 - Performance Management			1.0	1.0	1.0		1,000
		Employer Social Benefits in Cash							1,000
		2731102	Staff Welfare Expenses						500
		2731103	Refund of Medical Expenses						500
<b>Other expense</b>									<b>2,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		1,000
		Dividend Paid By SOEs							1,000
		2821009	Donations						500
		2821010	Contributions						500
Operation	911802	911802 - Performance Management			1.0	1.0	1.0		1,000
		Dividend Paid By SOEs							1,000
		2821009	Donations						500
		2821010	Contributions						500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	51,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>46,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					46,500
Program	91001	Management and Administration					46,500
Sub-Program	91001005	SP1.5: Human Resource Management					46,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210505 Running Cost - Official Vehicles							500
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							1,500
2210708 Refreshments							1,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210411 Rental of Network and ICT Equipments							1,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							1,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210113 Feeding Cost							500
2210406 Rental of Vehicles							500
2210411 Rental of Network and ICT Equipments							1,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							500
2210707 Recruitment Expenses							4,000
2210708 Refreshments							1,000
2210710 Staff Development							500
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	8,500
Vehicle Registration							8,500
2210113 Feeding Cost							500
2210406 Rental of Vehicles							500
2210411 Rental of Network and ICT Equipments							1,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							500
2210707 Recruitment Expenses							2,000
2210708 Refreshments							1,000
2210710 Staff Development							1,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Program	91001	Management and Administration							2,000
Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				1,000
		Employer Social Benefits in Cash							1,000
		2731102 Staff Welfare Expenses							500
		2731103 Refund of Medical Expenses							500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0				1,000
		Employer Social Benefits in Cash							1,000
		2731103 Refund of Medical Expenses							1,000

**Other expense** 3,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001005	SP1.5: Human Resource Management							3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				1,000
		Dividend Paid By SOEs							1,000
		2821009 Donations							500
		2821010 Contributions							500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0				2,000
		Dividend Paid By SOEs							2,000
		2821009 Donations							1,000
		2821010 Contributions							1,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta							
Location Code	0401001	South Tongu - Sogakope							

**Use of goods and services** 5,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001005	SP1.5: Human Resource Management							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000

**Total Cost Centre** 404,963

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>7,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210708 Refreshments						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>5,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,500
Program	91001	Management and Administration				5,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,500
2210708 Refreshments						1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	2,000	
Vehicle Registration						2,000	
2210711 Public Education and Sensitization						2,000	
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210505 Running Cost - Official Vehicles						1,000	
2210509 Other Travel and Transportation						1,000	
2210708 Refreshments						1,000	
<b>Total Cost Centre</b>						<b>18,000</b>	
<b>Total Vote</b>						<b>15,432,849</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
South Tongu District - Sogakope	7,327,466	7,327,466	
1_No Poverty	105,000	105,000	
11_Sustainable Cities and Communities	614,000	614,000	
16_Peace, Justice, and Strong Institutions	1,828,945	1,828,945	
2_Zero Hunger	278,472	278,472	
3_Good Health and Well-Being	648,112	648,112	
4_ Quality Education	1,703,077	1,703,077	
5_Gender Equality	360,000	360,000	
6_Clean Water and Sanitation	477,675	477,675	
9_Industry, Innovation, and Infrastructure	1,312,184	1,312,184	
<b>Grand Total</b>	0	0	0
	7,327,466	7,327,466	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>South Tongu District - Sogakope</b>	0	0	0	7,327,466	7,327,466	0
<b>9101 - Generic Operations</b>	0	0	0	4,817,525	4,817,525	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	221,400	221,400	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	155,000	155,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	49,740	49,740	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	28,000	28,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	102,000	102,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	27,000	27,000	0
910109 - Supervision and coordination	0	0	0	35,500	35,500	0
910110 - PROTOCOL SERVICES	0	0	0	68,000	68,000	0
910111 - DATA COLLECTION	0	0	0	28,600	28,600	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	45,000	45,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	92,040	92,040	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,717,965	3,717,965	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	247,280	247,280	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	57,000	57,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	27,000	27,000	0
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	134,472	134,472	0
910301 - Extension Services	0	0	0	43,000	43,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	32,000	32,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	19,472	19,472	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	0
<b>9104 - EDUCATION</b>	0	0	0	438,500	438,500	0
910401 - School Feeding operations	0	0	0	5,000	5,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	7,500	7,500	0



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>MMDA and Standardised Operation</b>						
910403 - Development of youth, sports and culture	0	0	0	36,000	36,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	390,000	390,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,000	14,000	0
910503 - Public Health services	0	0	0	16,000	16,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,000</b>	<b>567,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	475,000	475,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	10,500	10,500	0
910604 - Child right promotion and protection	0	0	0	39,000	39,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	27,500	27,500	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	45,000	45,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,000</b>	<b>267,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	20,000	20,000	0
910804 - Legislative enactment and oversight	0	0	0	85,000	85,000	0
910806 - Security management	0	0	0	35,000	35,000	0
910807 - Support to traditional authorities	0	0	0	24,000	24,000	0
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	0
910810 - Plan and budget preparation	0	0	0	69,000	69,000	0
910811 - Legal Services	0	0	0	9,000	9,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,500</b>	<b>375,500</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	76,500	76,500	0
910902 - Solid waste management	0	0	0	181,000	181,000	0
910903 - Liquid waste management	0	0	0	118,000	118,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	13,000	13,000	0
911003 - Street Naming and Property Addressing System	0	0	0	7,500	7,500	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911004 - Parks and gardens operations	0	0	0	10,000	10,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	49,000	49,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	38,000	38,000	0
911202 - Budget implementation and performance reporting	0	0	0	14,000	14,000	0
911203 - Rating and Billing	0	0	0	34,000	34,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,469</b>	<b>224,469</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	0
911302 - Internal audit operations	0	0	0	51,000	51,000	0
911303 - Revenue collection and management	0	0	0	138,469	138,469	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	49,000	49,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,500</b>	<b>156,500</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	26,000	26,000	0
911802 - Performance Management	0	0	0	25,500	25,500	0
911803 - Staff Training and skills development	0	0	0	100,000	100,000	0
911804 - Recruitment and career progression management	0	0	0	5,000	5,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,327,466</b>	<b>7,327,466</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Tongu District - Sogakope	7,447,466	7,447,466	120,000
	120,000	120,000	120,000
	120,000	120,000	120,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>221,400</b>	<b>221,400</b>	
	47,000	47,000	
	103,400	103,400	
	13,000	13,000	
	58,000	58,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>155,000</b>	<b>155,000</b>	
	27,000	27,000	
	45,000	45,000	
	80,000	80,000	
	3,000	3,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>49,740</b>	<b>49,740</b>	
	4,000	4,000	
	21,740	21,740	
	7,500	7,500	
	16,500	16,500	
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>28,000</b>	<b>28,000</b>	
	10,000	10,000	
	18,000	18,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>102,000</b>	<b>102,000</b>	
	22,500	22,500	
	25,000	25,000	
	54,500	54,500	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>27,000</b>	<b>27,000</b>	
	12,000	12,000	
	15,000	15,000	
<b>910109 - Supervision and coordination</b>	<b>35,500</b>	<b>35,500</b>	
	6,000	6,000	
	15,000	15,000	
	14,500	14,500	
<b>910110 - PROTOCOL SERVICES</b>	<b>68,000</b>	<b>68,000</b>	
	23,000	23,000	
	22,000	22,000	
	23,000	23,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910111 - DATA COLLECTION</b>	<b>28,600</b>	<b>28,600</b>	
	1,500	1,500	
	15,100	15,100	
	12,000	12,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>45,000</b>	<b>45,000</b>	
	26,000	26,000	
	1,500	1,500	
	17,500	17,500	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>92,040</b>	<b>92,040</b>	
	1,000	1,000	
	72,040	72,040	
	19,000	19,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,717,965</b>	<b>3,717,965</b>	
	291,156	291,156	
	80,000	80,000	
	1,971,809	1,971,809	
	1,375,000	1,375,000	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>247,280</b>	<b>247,280</b>	
	5,000	5,000	
	59,500	59,500	
	27,000	27,000	
	155,780	155,780	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>27,000</b>	<b>27,000</b>	
	5,000	5,000	
	10,000	10,000	
	12,000	12,000	
<b>910202 - Trade Development and Promotion</b>	<b>20,000</b>	<b>20,000</b>	
	5,000	5,000	
	5,000	5,000	
	10,000	10,000	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	
	2,000	2,000	
	8,000	8,000	
<b>910301 - Extension Services</b>	<b>43,000</b>	<b>43,000</b>	
	9,000	9,000	
	10,000	10,000	
	24,000	24,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910302 - Surveillance and Management of Diseases and Pests	32,000	32,000	
	6,000	6,000	
	10,000	10,000	
	16,000	16,000	
910303 - Promotion and development of Fisheries and aquaculture	19,472	19,472	
	8,000	8,000	
	11,472	11,472	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,000	30,000	
	12,000	12,000	
	18,000	18,000	
910401 - School Feeding operations	5,000	5,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	7,500	7,500	
	2,500	2,500	
	5,000	5,000	
910403 - Development of youth, sports and culture	36,000	36,000	
	6,000	6,000	
	20,000	20,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	390,000	390,000	
	6,000	6,000	
	354,000	354,000	
	30,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,000	14,000	
	1,000	1,000	
	13,000	13,000	
910503 - Public Health services	16,000	16,000	
	7,000	7,000	
	3,000	3,000	
	6,000	6,000	
910601 - Social intervention programmes	475,000	475,000	
	30,000	30,000	
	47,000	47,000	
	398,000	398,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	5,000	5,000	
	5,000	5,000	
910603 - Community mobilization	10,500	10,500	
	5,500	5,500	
	5,000	5,000	
910604 - Child right promotion and protection	39,000	39,000	
	6,000	6,000	
	16,000	16,000	
	17,000	17,000	
910605 - Combating domestic violence and human trafficking	27,500	27,500	
	8,500	8,500	
	9,000	9,000	
	2,000	2,000	
	8,000	8,000	
910701 - Disaster management	45,000	45,000	
	8,000	8,000	
	20,000	20,000	
	17,000	17,000	
910801 - Procurement management	20,000	20,000	
	9,500	9,500	
	10,500	10,500	
910804 - Legislative enactment and oversight	85,000	85,000	
	24,000	24,000	
	56,000	56,000	
	5,000	5,000	
910806 - Security management	35,000	35,000	
	2,000	2,000	
	10,000	10,000	
	5,000	5,000	
	18,000	18,000	
910807 - Support to traditional authorities	24,000	24,000	
	5,000	5,000	
	10,000	10,000	
	9,000	9,000	
910809 - Citizen participation in local governance	25,000	25,000	
	20,000	20,000	
	5,000	5,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	69,000	69,000	
	7,000	7,000	
	62,000	62,000	
910811 - Legal Services	9,000	9,000	
	5,000	5,000	
	4,000	4,000	
910901 - Environmental sanitation Management	76,500	76,500	
	23,500	23,500	
	53,000	53,000	
910902 - Solid waste management	181,000	181,000	
	8,000	8,000	
	171,000	171,000	
	2,000	2,000	
910903 - Liquid waste management	118,000	118,000	
	6,000	6,000	
	110,000	110,000	
	2,000	2,000	
911002 - Land use and Spatial planning	13,000	13,000	
	6,000	6,000	
	3,500	3,500	
	3,500	3,500	
911003 - Street Naming and Property Addressing System	7,500	7,500	
	4,500	4,500	
	3,000	3,000	
911004 - Parks and gardens operations	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
911101 - Supervision and regulation of infrastructure development	49,000	49,000	
	9,000	9,000	
	10,000	10,000	
	9,000	9,000	
	21,000	21,000	
911201 - Budget preparation and Coordination	38,000	38,000	
	10,000	10,000	
	8,000	8,000	
	15,000	15,000	
	5,000	5,000	

## Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	14,000	14,000			
	5,000	5,000			
	9,000	9,000			
911203 - Rating and Billing	34,000	34,000			
	17,000	17,000			
	17,000	17,000			
911301 - Treasury and accounting activities	35,000	35,000			
	9,000	9,000			
	26,000	26,000			
911302 - Internal audit operations	51,000	51,000			
	21,000	21,000			
	5,000	5,000			
	25,000	25,000			
911303 - Revenue collection and management	138,469	138,469			
	56,000	56,000			
	79,469	79,469			
	3,000	3,000			
911501 - Management of transport services	49,000	49,000			
	24,000	24,000			
	5,000	5,000			
	20,000	20,000			
911801 - Personnel and Staff Management	26,000	26,000			
	4,000	4,000			
	10,000	10,000			
	12,000	12,000			
911802 - Performance Management	25,500	25,500			
	3,000	3,000			
	11,000	11,000			
	11,500	11,500			
911803 - Staff Training and skills development	100,000	100,000			
	75,000	75,000			
	20,000	20,000			
	5,000	5,000			
911804 - Recruitment and career progression management	5,000	5,000			
	5,000	5,000			
<b>Grand Total</b>	0	0	0	7,447,466	120,000



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>South Tongu District - Sogakope</b>	<b>7,447,466</b>	<b>7,447,466</b>	<b>120,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,588,445</b>	<b>1,588,445</b>	<b>120,000</b>
	46,000	46,000	
	480,780	480,780	120,000
	109,500	109,500	
	918,165	918,165	
	34,000	34,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>350,500</b>	<b>350,500</b>	
	15,500	15,500	
	30,000	30,000	
	183,500	183,500	
	113,500	113,500	
	8,000	8,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>316,500</b>	<b>316,500</b>	
	15,000	15,000	
	19,000	19,000	
	282,500	282,500	
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	
	14,500	14,500	
	23,500	23,500	
	27,000	27,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>350,000</b>	<b>350,000</b>	
	170,000	170,000	
	15,000	15,000	
	122,000	122,000	
	43,000	43,000	
<b>70421 Agriculture cs</b>	<b>278,472</b>	<b>278,472</b>	
	25,000	25,000	
	79,000	79,000	
	20,000	20,000	
	154,472	154,472	
<b>70451 Road transport</b>	<b>317,528</b>	<b>317,528</b>	
	317,528	317,528	
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	
	2,000	2,000	
	8,000	8,000	
<b>70560 Environmental protection n.e.c</b>	<b>40,000</b>	<b>40,000</b>	
	25,500	25,500	
	14,500	14,500	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			678,156	678,156	
				18,000	18,000	
				10,000	10,000	
				104,156	104,156	
				107,000	107,000	
				439,000	439,000	
70620	Community Development			614,000	614,000	
				28,000	28,000	
				66,000	66,000	
				47,000	47,000	
				43,000	43,000	
				400,000	400,000	
				30,000	30,000	
70721	General Medical services (IS)			648,112	648,112	
				15,500	15,500	
				4,000	4,000	
				62,000	62,000	
				566,612	566,612	
70740	Public health services			477,675	477,675	
				127,500	127,500	
				346,175	346,175	
				4,000	4,000	
70810	Recreational and sport services (IS)			44,000	44,000	
				9,000	9,000	
				20,000	20,000	
				15,000	15,000	
70980	Education n.e.c			1,659,077	1,659,077	
				13,500	13,500	
				354,000	354,000	
				547,189	547,189	
				744,388	744,388	
71090	Social protection n.e.c.			10,000	10,000	
				4,000	4,000	
				6,000	6,000	
<b>Grand Total</b>				<b>7,447,466</b>	<b>7,447,466</b>	<b>120,000</b>
		0	0	0		

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
South Tongu District - Sogakope	7,447,466	7,447,466	120,000
<b>70111</b> Exec. & leg. Organs (cs)	1,588,445	1,588,445	120,000
<b>70112</b> Financial & fiscal affairs (CS)	350,500	350,500	
<b>70133</b> Overall planning & statistical services (CS)	316,500	316,500	
<b>70360</b> Public order and safety n.e.c	65,000	65,000	
<b>70411</b> General Commercial & economic affairs (CS)	350,000	350,000	
<b>70421</b> Agriculture cs	278,472	278,472	
<b>70451</b> Road transport	317,528	317,528	
<b>70473</b> Tourism	10,000	10,000	
<b>70560</b> Environmental protection n.e.c	40,000	40,000	
<b>70610</b> Housing development	678,156	678,156	
<b>70620</b> Community Development	614,000	614,000	
<b>70721</b> General Medical services (IS)	648,112	648,112	
<b>70740</b> Public health services	477,675	477,675	
<b>70810</b> Recreational and sport services (IS)	44,000	44,000	
<b>70980</b> Education n.e.c	1,659,077	1,659,077	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	7,447,466	7,447,466	120,000