



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**SOUTH TONGU DISTRICT ASSEMBLY**

# SOUTH TONGU DISTRICT ASSEMBLY

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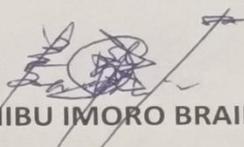
Our Ref. S.T.D.A. 04/10/02

Your Ref. No.

## SUBMISSION OF 2026 PROGRAMME BASED COMPOSITE BUDGET

I submit herewith both Narrative and Active Base (Financial) of 2026 Programme Based Composite Budget for the South Tongu District Assembly.

Submitted for your perusal and necessary action.

  
SIIBU IMORO BRAIMAH

(DISTRICT CO-ORDINATING DIRECTOR)

for: HON. DISTRICT CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER  
VOLTA REGIONAL CO-ORD. COUNCIL  
HO.

ATTN.  
THE REGIONAL BUDGET ANALYST  
VOLTA REGIONAL CO-ORD. COUNCIL  
HO.



### APPROVAL RESOLUTION

THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAMME BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2026 FISCAL YEAR AT A GENERAL ASSEMBLY MEETING HELD ON THURSDAY, 30<sup>TH</sup> OCTOBER, 2025 AT THE DISTRICT ASSEMBLY HALL, SOGAKOPE.

COMPENSATION OF EMPLOYEES

GH¢ 9,380,121.00

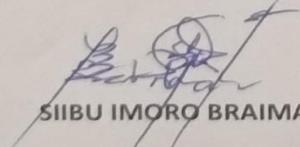
GOODS AND SERVICES

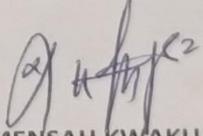
GH¢ 8,941,497.00

CAPITAL EXPENDITURE

GH¢ 34,568,496.00

**TOTAL BUDGET GH¢ 52,890,114.00**

  
SIIBU IMORO BRAIMAH  
DISTRICT CO-ORD. DIRECTOR

  
HON. MENSAH KWAKU KUDZE  
PRESIDING MEMBER

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

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	5
Establishment of the District .....	5
Population Structure .....	7
Vision.....	10
Mission.....	10
Goals .....	10
Core Functions .....	10
District Economy.....	11
Key Issues/Challenges.....	29
Key Achievements in 2024 .....	30
Revenue and Expenditure Performance .....	33
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	36
Policy Outcome Indicators and Targets.....	37
Revenue Mobilization Strategies .....	45
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	47
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	47
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	63
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	78
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	84
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	90
PART C: FINANCIAL INFORMATION.....	96
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	97

# 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 was significantly influenced by the 1992 Fourth Republican Constitution of Ghana, the New Local Government System Act 1993 (Act 462), 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.

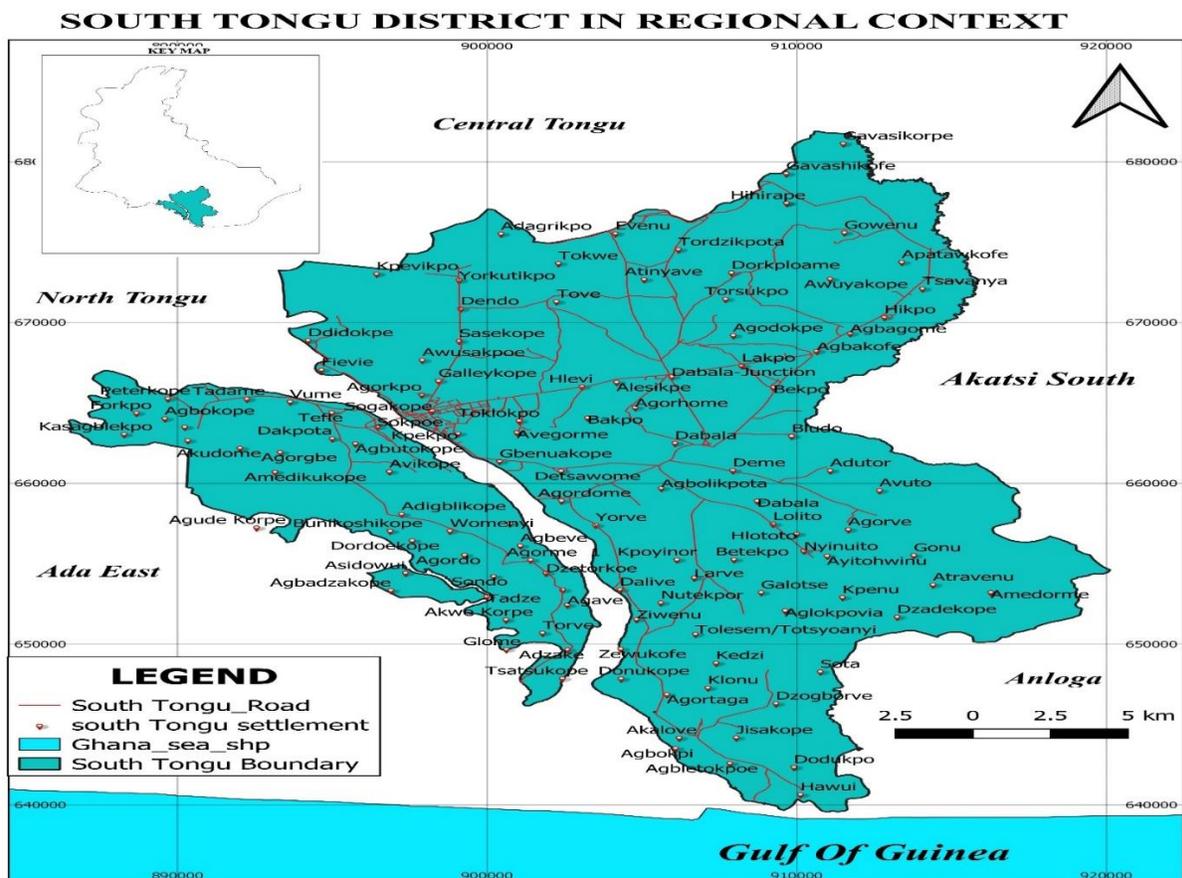
The South Tongu District Assembly was officially established by Legislative Instrument (L.I.) 1466 of 1989. It serves as the highest political decision-making body in the district, endowed with deliberative, legislative, and development powers and functions. The district has one constituency, forty electoral 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

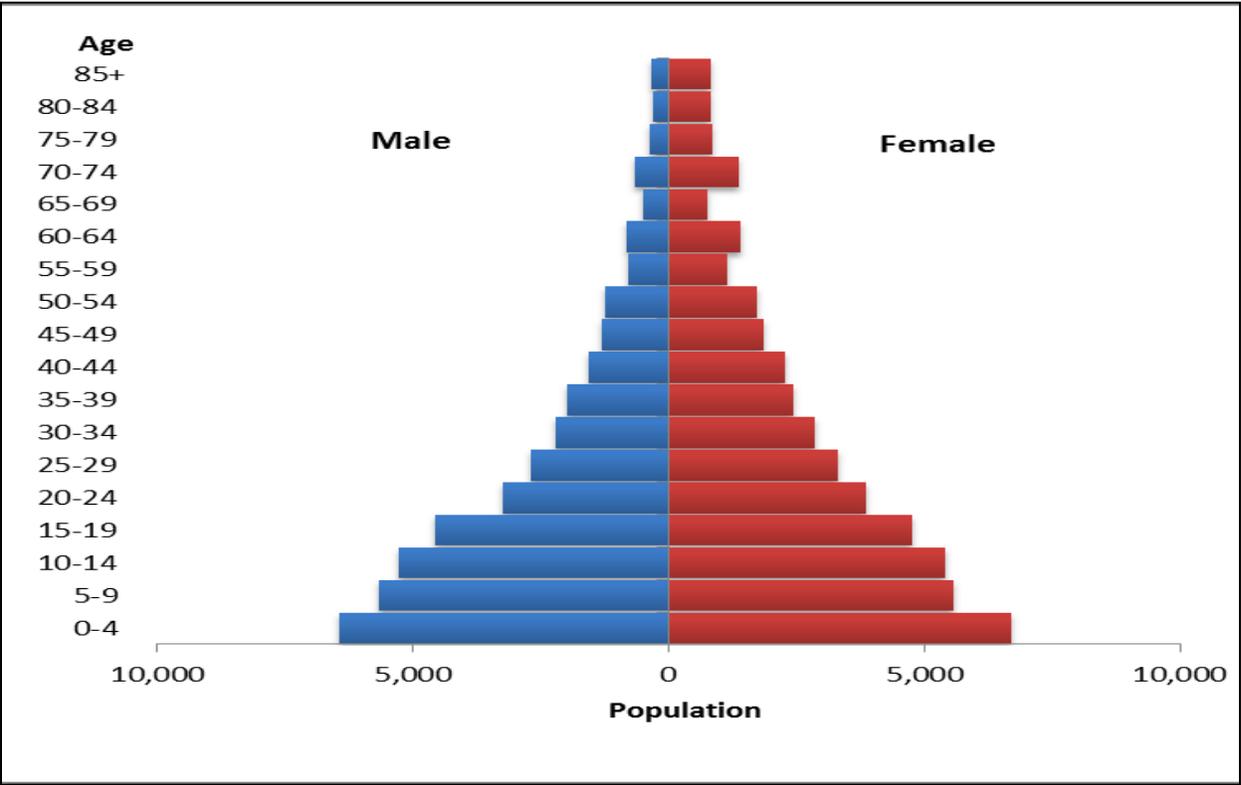
### a) Population Size and Distribution

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.

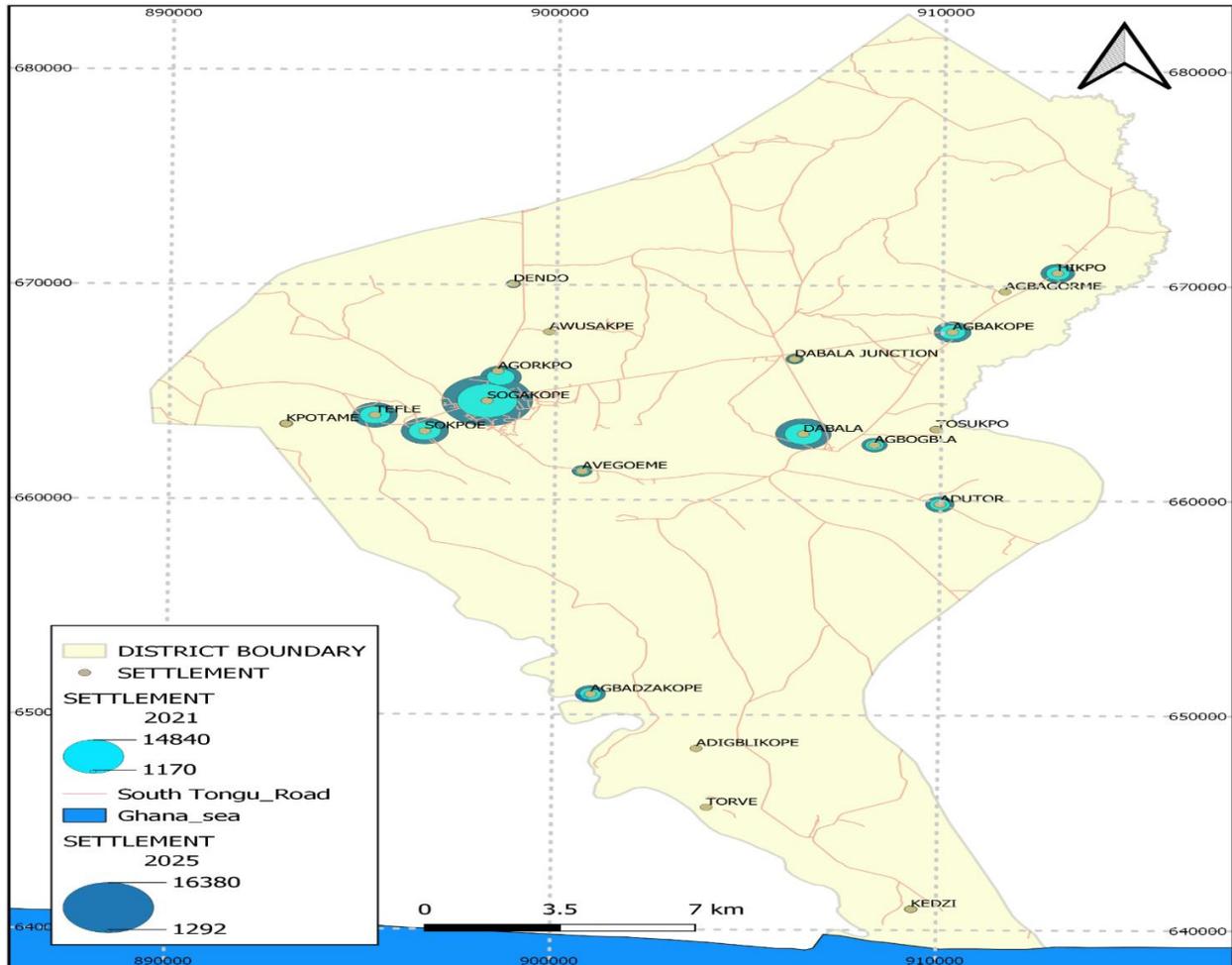
**Figure 2: Population pyramid**



**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.

- **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 Fieve 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 Fieve.

## 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.

## 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.

## **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.

## **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, Dordoekepe, 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 Dordoekepe, 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.
- 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.

### 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.

## Water and Sanitation

### Water

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 minimum 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.

## **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 Adutor 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 beaches interspersed with coconut trees in Agorta, which naturally offers a place of relaxation to tourists.

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

## **Environment**

### **Natural Resource Endowment**

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

The water resources available are the Volta River, creeks and lagoons which are used for fishing, farming and tourism. Traditional and aquaculture methods are used to exploit

these resources. In addition to that, pumping machinery would also enhance their extraction and utilization of these resources.

The effective utilization of these resources and providing the support needed 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 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 highways 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 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 to be vigorously carried out in the district to address these issues.

### Key Issues/Challenges

- Low participation in local governance
- Weak collaboration among decentralized departments in the design and implementation of government programmes and projects.
- Inadequate logistics for departments of the Assembly to function well
- Poor maintenance culture and high cost of maintenance of assets.
- Inadequate capacity for plan preparation, implementation, monitoring and evaluation by departments.
- Inadequate office space and accommodation facilities for staff of the Assembly

- Poor performance of both BECE and WASSCE
- Poor supervision of teachers
- Poor condition of some school blocks in the district
- Inadequate CHPS compounds and healthcare logistics
- Inadequate opportunities for PWDs to utilize their potential
- Inadequate and limited coverage of social protection programs for vulnerable groups.
- Poor management of water systems due to absence of WATSANs
- Lack of engineered land fill site
- Open defecation
- Inadequate spatial development plans
- Limited access to farm inputs and implements
- Inadequate number of extension officers
- Poor coordination among key institutions on disaster management and response.
- Tree harvesting (illegal felling of mangrove for firewood)
- Bush fires
- Negative impacts of climate variability and change.

## Key Achievements in 2025

- Constructed 1No. 3-Unit Classroom Block at Sogakope Technical Institute



- Constructed 1No. Nurses Quarters at Hlortoto



- Renovated Electoral Commission and Information Services offices at Sogakope



- Constructed 16-Unit market sheds at Dabala



- Constructed 12-Unit WC and 18 shower points at Sogakope Senior High School



## Revenue and Expenditure Performance

As of September 2025, the South Tongu District Assembly's financial performance presents a mixed picture of achievements and challenges. Against a total composite budget of GH¢33,657,845.66, the Assembly mobilized GH¢14,614,955.50 in revenue, representing 43.42% of the annual target. On the expenditure side, GH¢8,246,216.35 was spent, achieving only 24.5% budget utilization by the third quarter of the fiscal year.

### Revenue Performance Highlights:

The Assembly's Internally Generated Funds (IGF) performance showed relative strength, achieving 78.42% of the GH¢1,220,500 target with GH¢957,189.02 mobilized. This represents a significant improvement over the 2024 performance of 57.16% during the same period. Key revenue streams such as basic rates (106.57%), rent (98.29%), and fees (97.77%) performed exceptionally well, demonstrating the Assembly's capacity for effective local revenue mobilization in specific areas.

However, the overall revenue picture is heavily constrained by poor performance in central government transfers. The District Assembly Common Fund (DACF), which constitutes the largest revenue source, achieved only 32.74% of its projected allocation for Assembly operations (GH¢6,133,957.03 against GH¢18,734,266.20 budgeted). More critically, no funds were received from the DACF-Rural Facilities Grant (DACF-RFG) against GH¢1,400,000 budgeted, and Goods & Services transfers reached only 2.98% of target. These central government transfer challenges fundamentally constrained the Assembly's ability to implement its development agenda.

### Expenditure Performance Summary:

Expenditure performance reveals significant underspending, particularly in capital investments. While compensation of employees achieved reasonable utilization at 64.24% (GH¢6,455,455.43 spent against GH¢10,040,653.82 budgeted), capital expenditure reached only 2.38% of budget (GH¢450,914.39 against GH¢18,925,288.89 allocated). This critically low capital spending rate indicates that infrastructure development, the cornerstone of district transformation was severely hampered.

## Revenue

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

REVENUE PERFORMANCE- IGF ONLY								
	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% performance as at September	% performance as per Items as at September
Property Rate	225,000	51,540.93	200,000	40,524.30	90,000	32,050	35.60	3.35
Basic Rates	3,000	4,752.90	5,000	1,306.50	8,000	8,525.50	106.57	0.89
Fees	281,498.95	209,632.40	290,000	287,481	357,900	349,903	97.77	36.55
Fines	13,500.00	700.00	5,000	2,523.00	2,500	1,159.00	46.36	0.12
Licenses	391,615.05	294,164.90	407,000	232,899.73	453,400	289,151.40	63.77	30.21
Lands	350,000	391,797.80	405,400	144,551.76	226,100	195,209.52	86.34	20.39
Rent	69,000	73,705.00	78,600	86,207.30	82,600	81,191.00	98.29	8.48
Sub-Total	1,333,650	1,026,293.99	1,391,400	795,493.89	1,220,500	957,189.02	78.42	-
Total	1,333,650.00	1,026,293.99	1,391,400.00	795,493.89	1,220,500	957,189.02	78.42	-

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
<b>IGF</b>	1,333,650.00	1,026,293.99	1,391,400.00	795,493.89	1,220,500	957,189.02	78.43
<b>Compensation of Employee</b>	4,751,043.38	5,354,755.96	6,215,894.47	6,155,276.42	9,787,853.82	6,347,046.86	64.85
<b>G&amp;S Transfer</b>	88,000.00	123,044.35	93,500.00	0	261,500.00	7,800.00	2.98
<b>DACF-Assembly</b>	2,725,566.48	1,315,877.61	4,683,617.66	1,628,747.79	18,734,266.20	6,133,957.03	32.74
<b>DACF-MP</b>	532,000.00	502,046.30	650,000.00	651,133.51	1,360,507.25	810,823.58	59.6
<b>DACF-PWD</b>	180,000.00	207,770.00	380,000.00	265,920.14	863,218.39	358,139.01	41.49
<b>DACF-RFG</b>	861,150.00	142,011.90	1,862,000.00	1,816,302.00	1,400,000	0	0
<b>UNICEF</b>	138,197.24	95,736.72	60,000.00	20,000.00	30,000.00	0	0
<b>Total</b>	10,609,607.09	8,767,250.83	15,336,412.13	11,332,873.75	33,657,845.66	14,614,955.50	43.42

## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	353,204.16	301,374.93	398,171.53	149,378.60	252,800.00	161,405.86	63.85
Goods and Service	716,246.05	1,163,641.55	808,048.47	739,531.47	723,600.00	714,128.51	98.69
Assets	264,199.79	0.00	185,180.00	0.00	244,100.00	27,585.00	11.3
Total	1,333,650.00	1,465,016.48	1,391,400.00	888,910.07	1,220,500	903,119.37	74

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

1. Enhance agricultural production and agri-business for economic transformation
2. Enhance equitable access to, and participation in quality education at all levels
3. Enhance institutional capacity and coordination for effective climate action
4. Deepen transparency and public accountability
5. Promote sustainable spatially integrated development of human settlements
6. Provide adequate health infrastructure and institute functional health logistics
7. Promote the participation and equal inclusion of PWDs in all dimensions of social & economic development
8. Enhance access to improved & sustainable environmental sanitation services
9. Improve support for entrepreneurship and MSME development.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
% increase in yield of selected crops (Maize, Rice, Cassava)	Annual growth in volumes of crops produced as % of previous year	Percentage	5%	5.2%	5%	5.3%	5%	5.1%	5%	5%	5%	10%
Number of youth engaged in agribusinesses	Total number of people between ages 15-45 yrs engaged in agriculture related businesses	Number	26,000	26,702	27,000	26,850	27,000	27,200	27,000	29,000	30,000	30,000
Gross Enrolment Rate - Primary	Number of pupils at primary level regardless	Percentage	110%	110.5%	100%	108.2%	100%	110.5%	100%	100%	100%	100%

	of age as proportion of children in relevant age group											
% increase in the BECE Results	Annual percentage improvement in pupils' performance at BECE in all subjects	Percentage	33%	35.4%	38.5%	36.2%	38.5%	35.4%	40.5%	45.5%	50%	50%
Number of Climate change interventions integrated into Assembly Plans and Budgets	Total number of programs/activities targeting climate change included in AAP and Budget	Number	10	13	30	18	30	25	35	40	42	42
Number of women and men trained in alternative livelihood	Total number of women and men engaged in businesses other than charcoal burning	Number	150	173	200	185	200	190	250	300	350	350

program mes												
% of DA Expendi- ture within MTDP budget	How much of Assembly Expenditur e was in annual budget of Assembly	Percentag e	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%
% of populati on satisfied with quality of service delivery of Assembl y and its departm ents	Total number of people who consider quality of Assembly services (education , health, water, sanitation, governanc e) to be more than average	Percentag e	60%	65%	70%	67%	70%	68%	75%	80%	85%	85%
Number of town hall meeting s held	Number of times town hall meetings organized annually	Number	2	1	2	1	2	2	2	2	2	2
Number of local plans and planning scheme	Number of communiti es with comprehe nsive developm	Number	1	1	2	1	2	1	4	7	10	10

s prepared and revised	ent schemes											
% reduction of road accidents in the District	Total reduction in road accidents as % of previous year	Percentage	0%	0.02%	5%	3%	5%	4%	10%	15%	20%	20%
Proportion/length of roads maintained/rehabilitated	The total km of existing roads maintained annually	Kilometres	45km	47km	80km	65km	82km	70km	82km	82km	82km	82km
% of Population with improved Access to health service delivery	Number of people with access to health services within acceptable time, distance and cost as % of total residents	Percentage	83%	85%	87%	86%	87%	85%	89%	90%	92%	92%
Maternal mortality ratio	Number of deaths due to pregnancy and	Rate per 100,000	130	125.2	5	8	5	6	3	1	0	0

	childbirth per 100,000 live births											
Under five mortality ratio	Number of deaths occurring between birth and exact age five per 1,000 live births	Rate per 1,000	10	9.3	6	7	6	7	4	2	0	0
% of Disability funds disbursed	The proportion of Disability funds received by beneficiaries	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of PWDs trained in employable skills	Proportion of PWDs with employable skills	Number	0	0	20	15	20	18	30	40	50	50
% of special issues and concerns of women with disabilities	Total number of concerns relating to women and children with disabilities	Percentage	30%	35%	50%	42%	50%	45%	60%	70%	80%	80%

es (WWDs) and children with disability being addressed	receiving attention											
% of population with access to improved sanitation	Total number of households with household toilets (KVIP, VIP, Flush toilet etc.)	Percentage	48%	50.1%	55%	52%	55%	53%	58%	60%	65%	65%
% of population with sustainable access to safe water sources	Proportion of population with regular access to safe water sources at recommended distance, time, quality and quantity	Percentage	60%	62.7%	64%	63%	64%	63.5%	68%	70%	75%	75%
Number of new industries	Count of new businesses created per sector	Number	180	185	190	188	190	187	195	200	210	210

established	including those under special initiatives											
Number of new jobs created	Count of new jobs created per sector including those under special initiatives	Number	250	266	300	280	300	285	350	400	450	450
% increase in IGF collected and allocated for LED	Annual change in amount collected as IGF and allocated for Local Economic Development activities	Percentage	5%	5%	10%	8%	10%	9%	15%	20%	25%	25%
Unemployment rate reduced	Total number of people looking for and available for work as % of economically active population	Percentage	14%	13.9%	10%	12%	10%	11%	8%	6.5%	5%	5%



## Revenue Mobilization Strategies

The South Tongu District Assembly's 2026 Revenue Improvement Action Plan outlines comprehensive strategies across multiple revenue streams:

### **Key Revenue Mobilization Strategies**

#### **Database and Coverage Expansion**

The assembly plans to modernize its approach through updating databases on ratable items and expanding business registration coverage to all Area Councils. This includes introducing a USSD code payment system for Property Rates and Business Operating Permits to improve convenience and collection efficiency.

#### **Strengthening Accountability and Enforcement**

Several strategies focus on reducing revenue leakages through enhanced collector accountability for market tolls, intensified development control operations for building permits, and quarterly enforcement of penalties for billboard and signboard permits. The plan emphasizes improving data management systems across revenue areas.

#### **Community-Led Revenue Collection**

A notable strategy involves rolling out Area Council-led residential property rate collection, coupled with implementing community investment projects funded by these rates. This approach aims to build local ownership and improve compliance by demonstrating visible benefits to taxpayers.

#### **Mass Registration and Licensing Initiatives**

The assembly plans mass licensing exercises targeting previously informal sectors, including hawkers and scrap collectors throughout the district. For market operations, they're implementing a Rent Card Initiative with re-labeling and auditing market rents.

#### **Infrastructure and Human Resource Development**

Strategies include engaging at least 8 new commission collectors for market tolls, recruiting NSP/CP/Fire/Ambulance personnel for market rent collection, and establishing all revenue collection points for conveyance fees across the district.

### **Incentivization and Public Education**

The plan incorporates providing incentives to electoral areas for building permit compliance and conducting public education campaigns on permit requirements. This two-pronged approach combines encouragement with awareness-building to improve voluntary compliance.

These strategies collectively target collection rates ranging from 40% to 80% across different revenue streams, with most activities scheduled for the first two quarters of 2026.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

1. To effectively coordinate administrative processes to improve resource mobilization, financial management and reporting.
2. 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.
3. 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			
		2024	2025 as at September	2026	2027	2028	2029
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.					
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,</li> <li>• Payment of Utilities,</li> <li>• Payment of subscriptions</li> <li>• Contributions</li> <li>• Local travel expenses</li> <li>• Meetings and Seminars</li> </ul>	<ul style="list-style-type: none"> <li>• Complete District Assembly Office Block phase II</li> <li>• Renovate deplorable district assembly residential buildings.</li> <li>• Furnishing of district assembly hall</li> <li>•</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>• Renovation of market infrastructure.</li> </ul>

<ul style="list-style-type: none"> <li>• Maintenance of computers and accessories</li> </ul>	
<b>PROCUREMENT MANAGEMENT</b> <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>	<ul style="list-style-type: none"> <li>• Procurement of office equipment and logistics.</li> </ul>
<b>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	
<b>INFORMATION, EDUCATION AND COMMUNICATION</b> <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>	
<b>LEGAL SERVICES</b>	
<b>SUPPORT TO TRADITIONAL AUTHORITIES</b> <ul style="list-style-type: none"> <li>• Support for meetings of traditional authorities</li> <li>• Travel and transport expenses</li> </ul>	
<b>MANAGEMENT OF TRANSPORT SERVICES</b> <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			
		2024	2025 as at September	2026	2027	2028	2029
Internal audit report	Number of audit report submitted	4	2	4	4	4	4
Audit committee meetings	Number of audit committee meetings	2	2	3	3	3	3

	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> <li>• NACAP Activities</li> </ul>	
<b>TREASURY AND ACCOUNTING ACTIVITIES</b>	

<ul style="list-style-type: none"><li>• Preparation and submission of financial reports</li><li>• Procurement of value books</li></ul>	
INFORMATION, EDUCATION AND COMMUNICATION <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			
		2024	2025 as at September	2026	2027	2028	2029
Nominal Roll	No. of monthly nominal roll reports submitted	12	8	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
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>	
PERSONNEL AND STAFF MANAGEMENT <ul style="list-style-type: none"> <li>• Staff welfare management</li> <li>• Staff durbars and meetings</li> </ul>	

<ul style="list-style-type: none"><li>• Donations and contributions</li></ul>	
RECRUITMENT AND CAREER PROGRESSION MANAGEMENT <ul style="list-style-type: none"><li>• Recruitment expenses</li><li>• Preparation and submission of staff inputs</li></ul>	
PERFORMANCE MANAGEMENT <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, 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			
		2024	2025 as at September	2026	2027	2028	2029
DPCU Meetings	Number of meetings organized	4	2	4	4	4	4
Progress Reports	No. of progress reports submitted	4	2	4	4	4	4
Budget Committee Meetings	Number of Meetings held	4	3	4	4	4	4
Citizen participation and Stakeholders meetings	Number of Stakeholders meetings on FFR organized	1	5	1	1	1	1
Composite Budget Approval	Composite Budget prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted by	27 <sup>th</sup> Sept	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Town Hall Meetings	Number of Town Hall meetings organized	2	0	2	2	2	2
Updates of Dist. Dev. Data Platform	Dist. Dev. Data Platform updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Inter-sectorial Meetings	Number of inter-sectorial meetings held	2	1	2	2	2	2
Budget Production Workshop	Workshop for HODs organized by	August	August	August	August	August	August
Interdepartmental budget hearing	Budget Hearing organized by	August	August	August	August	August	August

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **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			
		2024	2025 as at September	2025	2027	2028	2029
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> <li>• Assembly Members monthly allowance</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			
		2024	2025 as at September	2026	2027	2028	2029
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>Construct 1No. 2-unit KG Classroom Blocks with WASH facilities, procure 80no. desks each and landscape surroundings with protective grasses and economic trees at Agordomi</p> <p>Construct 2No. 3unit classroom blocks with WASH facilities and procure 300no mono desks and landscape the surroundings with protective grasses and economic trees at Sogakope EP and Akalove D/A basic schools</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>Procure and distribute 300no tables and chairs, 700 pcs of teacher's tables and 140 pcs of teacher's chairs for JHS, 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			
		2024	2025 as at September	2026	2027	2028	2029
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
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Public health education</li> <li>• Risk communication</li> </ul>	Construct 2no. CHPS compounds with mechanized boreholes at Sokpoe and Agbeve  Construct OPD Shed for health service delivery at Dalive CHPS compound.
ADMINISTRATIVE AND TECHNICAL MEETINGS <ul style="list-style-type: none"> <li>• Health review meetings</li> <li>• Public health meetings</li> </ul>	Expand Sogakope district hospital emergency ward with ancillary facilities at Sogakope.
DISTRICT RESPONSE INITIATIVE(DRI) ON HIV/AIDS AND MALARIA	

<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> <li>• Counselling and testing</li> </ul>	
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> <li>• Public health meetings</li> <li>• Disease surveillance and control</li> <li>• Mental health programmes</li> <li>• Food and nutrition</li> <li>• School health programmes</li> <li>• Support for community initiated programmes</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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
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="253 464 802 527">• 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			
		2024	2025 as at September	2026	2027	2028	2029
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> <li>• Supervision and management of sanitary facilities.</li> </ul>	<p>Construction of 2 No. animal pounds at Sogakope and Dabala</p> <p>Acquisition of land for cemetery and solid and liquid waste disposal in the district.</p> <p>Procurement of sanitary tools and cleaning consumables</p> <p>Maintenance of sanitary facilities and markets</p>

<ul style="list-style-type: none"> <li>• Sanitation education</li> <li>• National sanitation days celebration</li> <li>• Sanitary inspections</li> <li>• WATSAN activities</li> <li>• Medical screening</li> <li>• School health education and env. Health.</li> </ul>	<p>Procure sanitation equipment including 2no. tricycle, 10no. refuse skip containers and 200no. dustbins.</p>
<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> <li>• E-waste management</li> </ul>	<p>Rehabilitate 1no. public toilet at Sogakope market</p> <p>Construct 4no. animal in the four area councils</p> <p>Construct 1no. 6 unit institutional toilet at Assembly premises</p>
<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-programs under this programme. These are:

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

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

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

Water Management establishes the database for water supply, irrigation, and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, and erosion

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes	Number of planning schemes approved at	1	-	2	2	2	

	the statutory planning committee						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><b>ADMINISTRATIVE AND TECHNICAL MEETINGS</b></p> <ul style="list-style-type: none"> <li>• Technical Sub-committee meetings</li> <li>• Spatial Planning Committee meetings</li> </ul>	
<p><b>PARKS AND GARDENS OPERATIONS</b></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, G0G and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

Key challenges in delivering this sub-programme include untimely releases of government funds and inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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> <li>Project management</li> <li>Contract administration</li> </ul>	<p>Reshaping of feeder roads.</p> <p>Maintenance of streetlights</p> <p>Drilling and mechanization of boreholes</p> <p>Extension of Ghana water to selected communities</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>Procure and distribute 40 no. water storage tanks to selected communities and institutions</p> <p>Completion of legacy projects.</p>
<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
PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES <ul style="list-style-type: none"> <li>• Meetings with SMEs</li> <li>• Procurement of start-up kits for SMEs</li> </ul>	Construction of 24/ hour Economy Model Market at Dabala.
TRADE DEVELOPMENT AND PROMOTION <ul style="list-style-type: none"> <li>• Trade exhibition and fairs</li> <li>• Meetings</li> </ul>	
DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS <ul style="list-style-type: none"> <li>• Tourism branding and management</li> <li>• Meetings with tourism operators</li> <li>• Update of tourism profile</li> <li>• Support for Government Flagship programmes in the tourism sector</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			
		2024	2025 as at September	2026	2027	2028	2029
Information, Education and Communication	Number of educational activities conducted on meat hygiene	1	-	4	4	4	4
Training in Post-Harvest Management	No. of FBOs Trained	4	1	5	5	5	5
Farmers Day	Level of participation in Farmers' Day celebration	60%	80%	90%	90%	90%	90%
Extension Services	Percentage of farmers reached through extension programmes	60%	40%	70%	70%	80%	80%
Surveillance and management of diseases and pests	Number of disease and pest surveillance activities conducted	4	3	4	4	4	4
Agricultural research and demonstration farms	Number of demonstration farms established	-	-	1	1	-	-

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> <li>• Payment of utilities</li> <li>• Office consumables</li> </ul>	
GENDER RELATED ACTIVITIES <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			
		2024	2025 as at September	2026	2027	2028	2029
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
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Public education on disaster prevention measures</li> <li>• Dissemination of Flood Contingency Plan</li> </ul>	
SUPERVISION AND COORDINATION	

<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>Tree for life initiative 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

FDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: SOUTH TONGU											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 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	323,318.10			
	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	493,618.00			
	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			
	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	90,250.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construct 24-hour Economy Model Market	Construction of modern market facility to support 24-hour economic activities		5,672,309.91	
	Construct 2No. CHPS Compounds with mechanized boreholes at Sokpoe and Agbeve	Construction of 2 CHPS Compounds with mechanized boreholes	DACF	2,268,923.96	
	Construct 1No. 2 unit KG Classroom block at Agordomi	KG Classroom block with WASH facilities, 80No. desks and landscaping of surroundings with protective grasses and economic trees	DACF DPAT	1,134,461.98 700,000.00	
	Construct 1No. Urban Park at Sogakope	Construct 1No. Inclusive Urban Park, 2No. speed boats and other ancillary facilities for ceremonial & relaxation	DPAT	1,800,000.00	
	Establish a Ceramics Art Centre and Museum in Vume	Establishment of ceramics art center and museum to promote local arts and culture	DPAT	800,000.00	
	Construct 1No. Tower for watching of Situanga, Monkeys and birds at Avu-lagoon Eco-Tourist Site	Construction of observation tower for eco-tourism activities at Avu-lagoon.	DPAT	100,000.00	
	Rehabilitation of Dordeokope Irrigation Scheme	Repair irrigation pumps, maintain and extent irrigation canals and install solar panel for all year round production	DPAT	1,835,479.00	
	Construct 2No. 3-unit Classroom Blocks	Classroom Blocks with WASH facilities, procure 300No Mono-desk & landscape the surroundings with protective grasses and economic trees at Sogakope EP and Akalove D/A Basic Schools	DPAT DACF	800,000.00 1,134,461.98	
	Acquire land for cemetery	Solid and liquid waste disposal in the district	DACF	150,000.00	
	Construction of 2No. CHPS Compound	CHPS Compound with Ancillary facilities and drilling mechanization of borehole	DPAT	950,000.00	

	Construction of OPD shed for Dalive CHPS Compound	Construction of Out-Patient Department shed for improved health service delivery	DPAT	50,000.00	
	Expand Sogakope District Hospital Emergency Ward with ancillary facilities	Expansion of emergency ward with ancillary facilities at Sogakope District Hospital.	DPAT	700,000.00	
	Rehabilitation of classrooms	Rehabilitate classrooms At Dorkploame, Agota JHS, Dedo KG	MP	500,000.00	
	Construction of bungalows	Teachers' bungalows at Agbakope	MP	300,000.00	
	Construction of CHPS Compounds at Kua & Dzebetato	Complete the construction of CHPS Compound with ancillary facilities at Kua and Dzebetato	MP	400,000.00	
	Rehabilitation of 1.No.Public toilet at Sogakope market	Rehabilitation of 1no.public toilet facility at Sogakope market	DACF	298,426.62	
	Construction of 1No. 6-unit institutional toilet at Assembly premises	Construction of 1No. 6-unit institutional toilet at Assembly premises	DACF	298,426.62	
	Procurement of school furniture	Procure & distribute 300No. of tables & chairs 700 mono desks, 900 dual desks, 70 teachers' tables and 140 teachers' chairs for JHS, primary schools and teachers respectively	DACF	2,268,923.96	
	Drilling and mechanization of boreholes	Drill and mechanize 10No. boreholes, with reverse osmosis system in selected institutions. Extend Ghana water system to selected communities in the district	DACF	1,968,923.96	
	Procure and distribute polytanks	Distribute 40No. water storage tanks o selected communities	DACF	300,000.00	
	Completion of Legacy Projects	Completion of ongoing legacy projects across the district.	DACF	4,537,847.93	

**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	9,380,121		
<b>150307</b> 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	9,078,810		
<b>160903</b> 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	178,345		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,417,693		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	275,100		
<b>370403</b> 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	62,968		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,237,442		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	52,890,114	312,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,660,592		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,961,224		
<b>560302</b> 560302 - 16.9 prvd legal identity for all, including bth registration	0	4,950		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,843,353		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,102,442		
<b>640101</b> 640101 - Improve human capital development and management	0	259,074		
<b>650104</b> 650104 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	116,000		
<b>Grand Total ¢</b>	<b>52,890,114</b>	<b>52,890,114</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>131 02 00 001 22</b>				
Finance, ,	<b>52,890,114.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0002 REVENUE PROJECTIONS				
<b>China</b>	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	50,986,396.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,008,721.00	0.00	0.00	0.00
1331002 DACF - Assembly	29,610,727.00	0.00	0.00	0.00
1331003 DACF - MP	3,380,600.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	961,005.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,735,479.00	0.00	0.00	0.00
<b>Development Levy</b>	588,170.00	0.00	0.00	0.00
1413001 Property Rate	107,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,650.00	0.00	0.00	0.00
1413005 Rates on other Possessions	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	41,160.00	0.00	0.00	0.00
1415019 Transit Quarters	9,360.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	412,800.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,290,548.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,200.00	0.00	0.00	0.00
1422008 Business Centers	1,050.00	0.00	0.00	0.00
1422009 Bakers License	1,980.00	0.00	0.00	0.00
1422015 Service/Filling Stations	22,650.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	26,250.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,370.00	0.00	0.00	0.00
1422019 Timber Products	1,250.00	0.00	0.00	0.00
1422024 Private Education Int.	7,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,260.00	0.00	0.00	0.00
1422033 Stores	31,375.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	19,350.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,300.00	0.00	0.00	0.00
1422044 Financial Institutions	26,750.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,600.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	715.00	0.00	0.00	0.00
1422051 Millers	5,460.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	360.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,100.00	0.00	0.00	0.00
1422057	Private Schools	12,550.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,880.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,210.00	0.00	0.00	0.00
1422120	Fish Farming	100,000.00	0.00	0.00	0.00
1422130	Transport unions	600.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,500.00	0.00	0.00	0.00
1422134	Veterinary Licence	600.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,500.00	0.00	0.00	0.00
1422153	Business Licence	50,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	26,558.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	1,800.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,350.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,155.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	27,750.00	0.00	0.00	0.00
1422176	Building Materials	2,400.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,100.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	2,125.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	250.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,120.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	800.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	210.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	3,890.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	42,560.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,800.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,040.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	600.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	1,100.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,240.00	0.00	0.00	0.00
1422273	Boutiques	5,940.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	56,000.00	0.00	0.00	0.00
1422278	Aluminium Products	1,980.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,540.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422288	Waste Management Companies	3,500.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,100.00	0.00	0.00	0.00
1423078	Business registration	64,050.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	120,000.00	0.00	0.00	0.00
1423238	Guest House	13,530.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	1,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	6,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	7,500.00	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	2,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	1,500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	1,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	40,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		1,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0003 REVENUE PROJECTIONS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		4,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	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	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		52,890,114.00	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Tongu District - Sogakope	0	0	0	52,890,114	52,983,915	53,419,015
<b>Management and Administration</b>	0	0	0	12,339,752	12,395,064	12,463,149
<b>SP1.1: General Administration</b>	0	0	0	7,726,521	7,755,191	7,803,786
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,867,043	2,895,713	2,895,713
211 Child Education Grant (Foreign Mission)	0	0	0	2,747,043	2,774,513	2,774,513
21110 Established Post	0	0	0	2,699,043	2,726,033	2,726,033
21111 Non Established Post	0	0	0	8,000	8,080	8,080
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
212 Imputed Social Contributions [GFS]	0	0	0	120,000	121,200	121,200
21210 Gratuity	0	0	0	120,000	121,200	121,200
<b>22 Use of goods and services</b>	0	0	0	1,959,064	1,959,064	1,978,655
221 Vehicle Registration	0	0	0	1,959,064	1,959,064	1,978,655
22101 Value Books	0	0	0	268,864	268,864	271,553
22102 Utilities	0	0	0	107,000	107,000	108,070
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals/Lease	0	0	0	31,000	31,000	31,310
22105 Vehicle Registration	0	0	0	618,700	618,700	624,887
22106 Maintenance of Office Equipment	0	0	0	194,000	194,000	195,940
22107 Training, Seminar and Conference Cost	0	0	0	431,500	431,500	435,815
22109 Special Services	0	0	0	258,000	258,000	260,580
<b>28 Other expense</b>	0	0	0	1,167,000	1,167,000	1,178,670
282 Dividend Paid By SOEs	0	0	0	1,167,000	1,167,000	1,178,670
28210 Dividend Paid By SOEs	0	0	0	1,167,000	1,167,000	1,178,670
<b>31 Non Financial Assets</b>	0	0	0	1,733,414	1,733,414	1,750,749
311 WIP - Laboratories	0	0	0	1,587,567	1,587,567	1,603,442
31112 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31122 Sports Equipment	0	0	0	537,567	537,567	542,942
31131 Fuel Tanks	0	0	0	450,000	450,000	454,500
312 Medical Suppliers-Inventory	0	0	0	145,848	145,848	147,306
31221 Medical Suppliers-Inventory	0	0	0	145,848	145,848	147,306
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,093,841	1,101,660	1,104,780
<b>21 Compensation of employees [GFS]</b>	0	0	0	781,841	789,660	789,660
211 Child Education Grant (Foreign Mission)	0	0	0	781,841	789,660	789,660
21110 Established Post	0	0	0	781,841	789,660	789,660
<b>22 Use of goods and services</b>	0	0	0	312,000	312,000	315,120
221 Vehicle Registration	0	0	0	312,000	312,000	315,120
22101 Value Books	0	0	0	57,000	57,000	57,570
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	114,000	114,000	115,140
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	12,000	12,000	12,120
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,771,738	1,786,249	1,789,456

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,451,064	1,465,575	1,465,575
211 Child Education Grant (Foreign Mission)	0	0	0	1,451,064	1,465,575	1,465,575
21110 Established Post	0	0	0	1,451,064	1,465,575	1,465,575
<b>22 Use of goods and services</b>	0	0	0	320,674	320,674	323,881
221 Vehicle Registration	0	0	0	320,674	320,674	323,881
22101 Value Books	0	0	0	24,000	24,000	24,240
22104 Rentals/Lease	0	0	0	16,000	16,000	16,160
22105 Vehicle Registration	0	0	0	159,100	159,100	160,691
22107 Training, Seminar and Conference Cost	0	0	0	121,574	121,574	122,790
<b>SP1.4: Legislative Oversight</b>	0	0	0	1,057,290	1,057,290	1,067,863
<b>22 Use of goods and services</b>	0	0	0	1,057,290	1,057,290	1,067,863
221 Vehicle Registration	0	0	0	1,057,290	1,057,290	1,067,863
22104 Rentals/Lease	0	0	0	9,490	9,490	9,585
22105 Vehicle Registration	0	0	0	53,000	53,000	53,530
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	904,800	904,800	913,848
<b>SP1.5: Human Resource Management</b>	0	0	0	690,361	694,674	697,265
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,287	435,600	435,600
211 Child Education Grant (Foreign Mission)	0	0	0	407,887	411,966	411,966
21110 Established Post	0	0	0	227,887	230,166	230,166
21111 Non Established Post	0	0	0	180,000	181,800	181,800
212 Imputed Social Contributions [GFS]	0	0	0	23,400	23,634	23,634
21210 Gratuity	0	0	0	23,400	23,634	23,634
<b>22 Use of goods and services</b>	0	0	0	224,074	224,074	226,315
221 Vehicle Registration	0	0	0	224,074	224,074	226,315
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	202,074	202,074	204,095
<b>27 Social benefits [GFS]</b>	0	0	0	27,000	27,000	27,270
273 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	21,583,276	21,602,223	21,799,108
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,776,592	9,776,592	9,874,357
<b>22 Use of goods and services</b>	0	0	0	249,000	249,000	251,490
221 Vehicle Registration	0	0	0	249,000	249,000	251,490
22101 Value Books	0	0	0	133,000	133,000	134,330
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	69,000	69,000	69,690
<b>28 Other expense</b>	0	0	0	357,000	357,000	360,570
282 Dividend Paid By SOEs	0	0	0	357,000	357,000	360,570
28210 Dividend Paid By SOEs	0	0	0	357,000	357,000	360,570

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	9,170,592	9,170,592	9,262,297
311 WIP - Laboratories	0	0	0	9,170,592	9,170,592	9,262,297
31111 Hostels	0	0	0	550,000	550,000	555,500
31112 WIP - Laboratories	0	0	0	5,901,668	5,901,668	5,960,684
31131 Fuel Tanks	0	0	0	2,718,924	2,718,924	2,746,113
<b>SP2.2 Public Health Services and Management</b>	0	0	0	6,355,323	6,359,264	6,418,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,099	398,040	398,040
211 Child Education Grant (Foreign Mission)	0	0	0	394,099	398,040	398,040
21110 Established Post	0	0	0	394,099	398,040	398,040
<b>22 Use of goods and services</b>	0	0	0	150,300	150,300	151,803
221 Vehicle Registration	0	0	0	150,300	150,300	151,803
22101 Value Books	0	0	0	8,000	8,000	8,080
22104 Rentals/Lease	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	63,630
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	49,300	49,300	49,793
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	22,220
273 Employer Social Benefits in Cash	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits in Cash	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	5,718,924	5,718,924	5,776,113
311 WIP - Laboratories	0	0	0	5,718,924	5,718,924	5,776,113
31111 Hostels	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	5,368,924	5,368,924	5,422,613
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,102,442	1,102,442	1,113,466
<b>22 Use of goods and services</b>	0	0	0	439,442	439,442	443,836
221 Vehicle Registration	0	0	0	439,442	439,442	443,836
22101 Value Books	0	0	0	243,000	243,000	245,430
22105 Vehicle Registration	0	0	0	78,220	78,220	79,002
22107 Training, Seminar and Conference Cost	0	0	0	118,222	118,222	119,404
<b>27 Social benefits [GFS]</b>	0	0	0	123,000	123,000	124,230
273 Employer Social Benefits in Cash	0	0	0	123,000	123,000	124,230
27311 Employer Social Benefits in Cash	0	0	0	123,000	123,000	124,230
<b>28 Other expense</b>	0	0	0	540,000	540,000	545,400
282 Dividend Paid By SOEs	0	0	0	540,000	540,000	545,400
28210 Dividend Paid By SOEs	0	0	0	540,000	540,000	545,400
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	4,950	4,950	5,000
<b>22 Use of goods and services</b>	0	0	0	4,950	4,950	5,000
221 Vehicle Registration	0	0	0	4,950	4,950	5,000
22107 Training, Seminar and Conference Cost	0	0	0	4,950	4,950	5,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,343,969	4,358,975	4,387,408

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,500,616	1,515,622	1,515,622
211 Child Education Grant (Foreign Mission)	0	0	0	1,500,616	1,515,622	1,515,622
21110 Established Post	0	0	0	1,500,616	1,515,622	1,515,622
<b>22 Use of goods and services</b>	0	0	0	660,500	660,500	667,105
221 Vehicle Registration	0	0	0	660,500	660,500	667,105
22101 Value Books	0	0	0	51,500	51,500	52,015
22102 Utilities	0	0	0	470,000	470,000	474,700
22103 General Cleaning	0	0	0	38,000	38,000	38,380
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	23,000	23,000	23,230
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22108 Local Consultants Commission (Individuals)	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
272 Social Assistance Benefits in Cash	0	0	0	2,000	2,000	2,020
27211 Social Assistance Benefits in Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	2,178,853	2,178,853	2,200,642
311 WIP - Laboratories	0	0	0	1,496,853	1,496,853	1,511,822
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	1,446,853	1,446,853	1,461,322
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	682,000	682,000	688,820
31411 Land	0	0	0	682,000	682,000	688,820
<b>Infrastructure Delivery and Management</b>	0	0	0	8,615,106	8,627,080	8,701,257
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	943,350	944,626	952,784
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,622	128,898	128,898
211 Child Education Grant (Foreign Mission)	0	0	0	127,622	128,898	128,898
21110 Established Post	0	0	0	127,622	128,898	128,898
<b>22 Use of goods and services</b>	0	0	0	152,728	152,728	154,255
221 Vehicle Registration	0	0	0	152,728	152,728	154,255
22101 Value Books	0	0	0	12,228	12,228	12,350
22104 Rentals/Lease	0	0	0	4,500	4,500	4,545
22105 Vehicle Registration	0	0	0	49,500	49,500	49,995
22107 Training, Seminar and Conference Cost	0	0	0	51,500	51,500	52,015
22108 Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	26,000	26,000	26,260
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	660,000	660,000	666,600
311 WIP - Laboratories	0	0	0	660,000	660,000	666,600
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
31131 Fuel Tanks	0	0	0	60,000	60,000	60,600
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,671,756	7,682,454	7,748,474
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,069,791	1,080,489	1,080,489
211 Child Education Grant (Foreign Mission)	0	0	0	1,069,791	1,080,489	1,080,489
21110 Established Post	0	0	0	1,069,791	1,080,489	1,080,489
<b>22 Use of goods and services</b>	0	0	0	467,562	467,562	472,238
221 Vehicle Registration	0	0	0	467,562	467,562	472,238
22101 Value Books	0	0	0	3,262	3,262	3,295
22104 Rentals/Lease	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22106 Maintenance of Office Equipment	0	0	0	314,500	314,500	317,645
22107 Training, Seminar and Conference Cost	0	0	0	100,800	100,800	101,808
<b>31 Non Financial Assets</b>	0	0	0	6,134,403	6,134,403	6,195,747
311 WIP - Laboratories	0	0	0	6,104,403	6,104,403	6,165,447
31111 Hostels	0	0	0	200,000	200,000	202,000
31113 Perimeter Protection/ Fence	0	0	0	1,200,000	1,200,000	1,212,000
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31131 Fuel Tanks	0	0	0	4,544,403	4,544,403	4,589,847
312 Medical Suppliers-Inventory	0	0	0	30,000	30,000	30,300
31221 Medical Suppliers-Inventory	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	10,013,913	10,021,480	10,114,052
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	9,078,810	9,078,810	9,169,598
<b>22 Use of goods and services</b>	0	0	0	103,500	103,500	104,535
221 Vehicle Registration	0	0	0	103,500	103,500	104,535
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	54,500	54,500	55,045
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	8,972,310	8,972,310	9,062,033
311 WIP - Laboratories	0	0	0	8,972,310	8,972,310	9,062,033
31112 WIP - Laboratories	0	0	0	1,900,000	1,900,000	1,919,000
31113 Perimeter Protection/ Fence	0	0	0	7,072,310	7,072,310	7,143,033
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	935,103	942,670	944,454
<b>21 Compensation of employees [GFS]</b>	0	0	0	756,758	764,325	764,325
211 Child Education Grant (Foreign Mission)	0	0	0	756,758	764,325	764,325
21110 Established Post	0	0	0	756,758	764,325	764,325

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	178,345	178,345	180,128
221	Vehicle Registration	0	0	0	178,345	178,345	180,128
22101	Value Books	0	0	0	23,000	23,000	23,230
22104	Rentals/Lease	0	0	0	11,000	11,000	11,110
22105	Vehicle Registration	0	0	0	95,845	95,845	96,803
22106	Maintenance of Office Equipment	0	0	0	23,000	23,000	23,230
22107	Training, Seminar and Conference Cost	0	0	0	25,500	25,500	25,755
<b>Environmental and Sanitation Management</b>		0	0	0	338,068	338,068	341,449
<b>SP5.1 Disaster Prevention and Management</b>		0	0	0	275,100	275,100	277,851
<b>22 Use of goods and services</b>		0	0	0	233,100	233,100	235,431
221	Vehicle Registration	0	0	0	233,100	233,100	235,431
22101	Value Books	0	0	0	82,000	82,000	82,820
22104	Rentals/Lease	0	0	0	4,500	4,500	4,545
22105	Vehicle Registration	0	0	0	37,000	37,000	37,370
22107	Training, Seminar and Conference Cost	0	0	0	109,600	109,600	110,696
<b>27 Social benefits [GFS]</b>		0	0	0	5,000	5,000	5,050
273	Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311	Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>		0	0	0	37,000	37,000	37,370
282	Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
28210	Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
<b>SP5.2 Natural Resource Conservation and Management</b>		0	0	0	62,968	62,968	63,598
<b>22 Use of goods and services</b>		0	0	0	62,968	62,968	63,598
221	Vehicle Registration	0	0	0	62,968	62,968	63,598
22105	Vehicle Registration	0	0	0	4,000	4,000	4,040
22107	Training, Seminar and Conference Cost	0	0	0	24,834	24,834	25,083
22109	Special Services	0	0	0	34,134	34,134	34,475
<b>Grand Total</b>		0	0	0	52,890,114	52,983,915	53,419,015

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,054,907
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)	Volta			
Location Code	0401001	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>						<b>4,150,107</b>
Objective	000000	Compensation of Employees				4,150,107
Program	91001	Management and Administration				4,150,107
Sub-Program	91001001	SP1.1: General Administration				2,699,043
Operation	000000		0.0	0.0	0.0	2,699,043
Child Education Grant (Foreign Mission)						2,699,043
2111001 Established Post						2,699,043
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,451,064
Operation	000000		0.0	0.0	0.0	1,451,064
Child Education Grant (Foreign Mission)						1,451,064
2111001 Established Post						1,451,064
<b>Use of goods and services</b>						<b>904,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				904,800
Program	91001	Management and Administration				904,800
Sub-Program	91001004	SP1.4: Legislative Oversight				904,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	904,800
Vehicle Registration						904,800
2210905 Assembly Members Sittings All						904,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				676,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101001	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0401001	South Tongu - Sogakope					

<b>Compensation of employees [GFS]</b>							<b>168,000</b>
Objective	000000	Compensation of Employees					168,000
Program	91001	Management and Administration					168,000
Sub-Program	91001001	SP1.1: General Administration					168,000
Operation	000000		0.0	0.0	0.0		168,000

Child Education Grant (Foreign Mission)							48,000
2111101	Daily rated						8,000
2111243	Transfer Grants						40,000
Imputed Social Contributions [GFS]							120,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						120,000

<b>Use of goods and services</b>							<b>500,990</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,990
Program	91001	Management and Administration					500,990
Sub-Program	91001001	SP1.1: General Administration					342,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		38,000

Vehicle Registration							38,000
2210201	Electricity charges						10,000
2210202	Water						1,000
2210203	Telecommunications						1,000
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						2,000
2210410	Rentals of Computers and Accessories						1,000
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						1,000
2210706	Library and Subscription						2,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		78,000

Vehicle Registration							78,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210107	Electrical Accessories						2,000
2210111	Other Office Materials and Consumables						5,000
2210112	Uniform and Protective Clothing						5,000
2210301	Cleaning Materials						40,000
2210711	Public Education and Sensitization						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		26,000

Vehicle Registration							26,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210711	Public Education and Sensitization						24,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210902 Official Celebrations				50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
		2210113 Feeding Cost				5,000
		2210509 Other Travel and Transportation				10,000
		2210511 Local Travel Cost				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210403 Rental of Office Equipment				1,000
		2210410 Rentals of Computers and Accessories				1,000
		2210411 Rental of Network and ICT Equipments				6,000
		2210412 Rental of Towing Vehicle				1,000
		2210502 Maintenance and Repairs - Official Vehicles				5,000
		2210505 Running Cost - Official Vehicles				2,000
		2210509 Other Travel and Transportation				5,000
		2210602 Repairs of Residential Buildings				18,000
		2210603 Repairs of Office Buildings				10,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210606 Maintenance of General Equipment				1,000
		2210622 Maintenance of Computer Software				2,000
		2210623 Maintenance of Office Equipment				3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210708 Refreshments				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	14,000
		Vehicle Registration				14,000
		2210114 Rations				2,000
		2210509 Other Travel and Transportation				500
		2210513 Local Hotel Accommodation				1,000
		2210708 Refreshments				500
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210905 Assembly Members Sitings All				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
		2210505 Running Cost - Official Vehicles				1,000
		2210509 Other Travel and Transportation				1,000
		2210708 Refreshments				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		2210711 Public Education and Sensitization				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
		2210505 Running Cost - Official Vehicles				2,000
		2210509 Other Travel and Transportation				2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210502 Maintenance and Repairs - Official Vehicles				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				121,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,000
		Vehicle Registration				14,000
		2210509 Other Travel and Transportation				5,000
		2210511 Local Travel Cost				2,000
		2210513 Local Hotel Accommodation				5,000
		2210708 Refreshments				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210113 Feeding Cost				3,000
		2210411 Rental of Network and ICT Equipments				2,000
		2210509 Other Travel and Transportation				13,000
		2210511 Local Travel Cost				7,000
		2210708 Refreshments				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210509 Other Travel and Transportation				5,000
		2210511 Local Travel Cost				5,000
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
		2210403 Rental of Office Equipment				1,000
		2210410 Rentals of Computers and Accessories				2,000
		2210411 Rental of Network and ICT Equipments				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	2,500
		Vehicle Registration				2,500
		2210411 Rental of Network and ICT Equipments				500
		2210509 Other Travel and Transportation				2,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	26,000
		Vehicle Registration				26,000
		2210101 Printed Material and Stationery				8,000
		2210411 Rental of Network and ICT Equipments				1,000
		2210509 Other Travel and Transportation				5,000
		2210511 Local Travel Cost				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				7,000
Sub-Program	91001004	SP1.4: Legislative Oversight				37,490
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	37,490
		Vehicle Registration				37,490
		2210408 Rental of Furniture and Fittings				2,490

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210505	Running Cost - Official Vehicles						5,000	
	2210509	Other Travel and Transportation						5,000	
	2210511	Local Travel Cost						5,000	
	2210708	Refreshments						5,000	
	2210709	Seminars/Conferences/Workshops - Domestic						10,000	
	2210711	Public Education and Sensitization						5,000	
<b>Other expense</b>								<b>8,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001001	SP1.1: General Administration							8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			4,000	
		Dividend Paid By SOEs						4,000	
	2821009	Donations						2,000	
	2821010	Contributions						2,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			2,000	
		Dividend Paid By SOEs						2,000	
	2821009	Donations						1,000	
	2821010	Contributions						1,000	
Operation	910811	910811 - Legal Services	1.0	1.0	1.0			2,000	
		Dividend Paid By SOEs						2,000	
	2821002	Professional Fees						1,000	
	2821007	Court Expenses						1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>1,170,000</b>
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>120,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>120,000</b>
Program	91001	Management and Administration					<b>120,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>120,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>100,000</b>	
Vehicle Registration						<b>100,000</b>	
2210902 Official Celebrations						<b>100,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>5,000</b>	
Vehicle Registration						<b>5,000</b>	
2210708 Refreshments						<b>5,000</b>	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>15,000</b>	
Vehicle Registration						<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Other expense</b>						<b>1,050,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,050,000</b>
Program	91001	Management and Administration					<b>1,050,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,050,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>800,000</b>	
Dividend Paid By SOEs						<b>800,000</b>	
2821009 Donations						<b>500,000</b>	
2821010 Contributions						<b>300,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>250,000</b>	
Dividend Paid By SOEs						<b>250,000</b>	
2821009 Donations						<b>150,000</b>	
2821010 Contributions						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,388,714
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>1,546,300</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,546,300
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Program	91001	Management and Administration				1,546,300
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Sub-Program	91001001	SP1.1: General Administration				1,282,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	247,000
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Vehicle Registration						247,000
	2210201	Electricity charges				80,000
	2210202	Water				10,000
	2210203	Telecommunications				3,000
	2210204	Postal Charges				1,000
	2210404	Hotel Accommodations				5,000
	2210410	Rentals of Computers and Accessories				1,000
	2210411	Rental of Network and ICT Equipments				2,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				50,000
	2210511	Local Travel Cost				5,000
	2210706	Library and Subscription				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	85,000
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Vehicle Registration						85,000
	2210101	Printed Material and Stationery				20,000
	2210102	Office Facilities, Supplies and Accessories				15,000
	2210107	Electrical Accessories				20,000
	2210111	Other Office Materials and Consumables				4,000
	2210112	Uniform and Protective Clothing				15,000
	2210301	Cleaning Materials				10,000
	2210711	Public Education and Sensitization				1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	33,000
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Vehicle Registration						33,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210902	Official Celebrations				100,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	28,000
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Vehicle Registration						28,000
	2210113	Feeding Cost				8,000
	2210509	Other Travel and Transportation				15,000
	2210511	Local Travel Cost				5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	53,000
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Vehicle Registration						53,000
	2210709	Seminars/Conferences/Workshops - Domestic				53,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	204,000
		Vehicle Registration				204,000
	2210403	Rental of Office Equipment				2,000
	2210410	Rentals of Computers and Accessories				1,000
	2210411	Rental of Network and ICT Equipments				1,000
	2210412	Rental of Towing Vehicle				5,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				5,000
	2210602	Repairs of Residential Buildings				70,000
	2210603	Repairs of Office Buildings				40,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				5,000
	2210622	Maintenance of Computer Software				5,000
	2210623	Maintenance of Office Equipment				25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210708	Refreshments				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	11,500
		Vehicle Registration				11,500
	2210114	Rations				3,000
	2210509	Other Travel and Transportation				500
	2210513	Local Hotel Accommodation				1,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210905	Assembly Members Sittings All				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210505	Running Cost - Official Vehicles				1,000
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				15,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	420,700
		Vehicle Registration				420,700
	2210502	Maintenance and Repairs - Official Vehicles				420,700
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				149,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,600
		Vehicle Registration				50,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210509	Other Travel and Transportation					13,800
	2210511	Local Travel Cost					3,000
	2210513	Local Hotel Accommodation					30,800
	2210708	Refreshments					3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		35,000
	Vehicle Registration						35,000
	2210113	Feeding Cost					3,000
	2210411	Rental of Network and ICT Equipments					2,000
	2210509	Other Travel and Transportation					12,000
	2210511	Local Travel Cost					10,000
	2210708	Refreshments					8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		15,000
	Vehicle Registration						15,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local Travel Cost					2,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		16,000
	Vehicle Registration						16,000
	2210403	Rental of Office Equipment					1,000
	2210410	Rentals of Computers and Accessories					4,000
	2210411	Rental of Network and ICT Equipments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		2,500
	Vehicle Registration						2,500
	2210411	Rental of Network and ICT Equipments					500
	2210509	Other Travel and Transportation					2,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		30,000
	Vehicle Registration						30,000
	2210101	Printed Material and Stationery					10,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					115,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		115,000
	Vehicle Registration						115,000
	2210408	Rental of Furniture and Fittings					7,000
	2210505	Running Cost - Official Vehicles					8,000
	2210509	Other Travel and Transportation					20,000
	2210511	Local Travel Cost					10,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					55,000
	2210711	Public Education and Sensitization					5,000
	<b>Other expense</b>						<b>109,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					109,000
Program	91001	Management and Administration					109,000
Sub-Program	91001001	SP1.1: General Administration					109,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Dividend Paid By SOEs						80,000
<b>2821009</b> Donations						70,000
<b>2821010</b> Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
<b>2821009</b> Donations						2,000
<b>2821010</b> Contributions						2,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
<b>2821002</b> Professional Fees						5,000
<b>2821007</b> Court Expenses						20,000
<b>Non Financial Assets</b>						<b>1,733,414</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,733,414
Program	91001	Management and Administration				1,733,414
Sub-Program	91001001	SP1.1: General Administration				1,733,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,733,414
WIP - Laboratories						1,587,567
<b>3111255</b> WIP - Office Buildings						600,000
<b>3112208</b> Computers and Accessories						350,000
<b>3112211</b> Office Equipment						187,567
<b>3113160</b> WIP - Furniture and Fittings						450,000
Medical Suppliers-Inventory						145,848
<b>3122101</b> Printed Materials and Stationery						115,848
<b>3122102</b> Accessories						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i> 214,864
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>214,864</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				214,864
Program	91001	Management and Administration				214,864
Sub-Program	91001001	SP1.1: General Administration				214,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	139,864
Vehicle Registration						139,864
<b>2210102</b> Office Facilities, Supplies and Accessories						139,864
<b>Total Cost Centre</b>						<b>10,505,475</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>781,841</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1310200001	South Tongu District - Sogakope_Finance Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Compensation of employees [GFS]</b>						<b>781,841</b>	
Objective	000000	Compensation of Employees					<b>781,841</b>
Program	91001	Management and Administration					<b>781,841</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>781,841</b>
Operation	000000		0.0	0.0	0.0	<b>781,841</b>	
Child Education Grant (Foreign Mission)						<b>781,841</b>	
2111001 Established Post						<b>781,841</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>131,000</b>
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>131,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>131,000</b>
Program	91001	Management and Administration				<b>131,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>131,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>71,000</b>
Vehicle Registration						<b>71,000</b>
	2210122	Value Books				<b>50,000</b>
	2210410	Rentals of Computers and Accessories				<b>1,000</b>
	2210411	Rental of Network and ICT Equipments				<b>1,000</b>
	2210505	Running Cost - Official Vehicles				<b>1,000</b>
	2210509	Other Travel and Transportation				<b>3,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210708	Refreshments				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>1,000</b>
	2211101	Bank Charges				<b>2,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>36,000</b>
Vehicle Registration						<b>36,000</b>
	2210113	Feeding Cost				<b>1,000</b>
	2210411	Rental of Network and ICT Equipments				<b>10,000</b>
	2210505	Running Cost - Official Vehicles				<b>5,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210708	Refreshments				<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
	2210905	Assembly Members Sittings All				<b>2,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>24,000</b>
Vehicle Registration						<b>24,000</b>
	2210112	Uniform and Protective Clothing				<b>1,000</b>
	2210113	Feeding Cost				<b>1,000</b>
	2210406	Rental of Vehicles				<b>1,000</b>
	2210411	Rental of Network and ICT Equipments				<b>1,000</b>
	2210505	Running Cost - Official Vehicles				<b>5,000</b>
	2210509	Other Travel and Transportation				<b>3,000</b>
	2210511	Local Travel Cost				<b>2,000</b>
	2210801	Local Consultants Fees (Companies)				<b>5,000</b>
	2210806	Local Consultants Commission (Individuals)				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>181,000</b>
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>181,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>181,000</b>
Program	91001	Management and Administration				<b>181,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>181,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>47,000</b>
Vehicle Registration						<b>47,000</b>
	2210410	Rentals of Computers and Accessories				<b>2,000</b>
	2210411	Rental of Network and ICT Equipments				<b>1,000</b>
	2210505	Running Cost - Official Vehicles				<b>1,000</b>
	2210509	Other Travel and Transportation				<b>10,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210708	Refreshments				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
	2210711	Public Education and Sensitization				<b>1,000</b>
	2211101	Bank Charges				<b>2,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>113,000</b>
Vehicle Registration						<b>113,000</b>
	2210113	Feeding Cost				<b>2,000</b>
	2210411	Rental of Network and ICT Equipments				<b>1,000</b>
	2210505	Running Cost - Official Vehicles				<b>10,000</b>
	2210509	Other Travel and Transportation				<b>25,000</b>
	2210511	Local Travel Cost				<b>15,000</b>
	2210708	Refreshments				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>40,000</b>
	2210905	Assembly Members Sitings All				<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>21,000</b>
Vehicle Registration						<b>21,000</b>
	2210112	Uniform and Protective Clothing				<b>1,000</b>
	2210113	Feeding Cost				<b>1,000</b>
	2210406	Rental of Vehicles				<b>1,000</b>
	2210411	Rental of Network and ICT Equipments				<b>1,000</b>
	2210505	Running Cost - Official Vehicles				<b>6,000</b>
	2210509	Other Travel and Transportation				<b>10,000</b>
	2210511	Local Travel Cost				<b>1,000</b>
<b>Total Cost Centre</b>						<b>1,093,841</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				396,744
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>14,000</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					14,000
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Program	91006	Social Services Delivery					14,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					14,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
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Vehicle Registration							1,000
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2210902	Official Celebrations						1,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		1,000
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Vehicle Registration							1,000
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2210509	Other Travel and Transportation						1,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210509	Other Travel and Transportation						2,000
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2210511	Local Travel Cost						5,000
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2210708	Refreshments						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
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2210117	Teaching and Learning Materials						2,000
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<b>Other expense</b>							<b>6,000</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,000
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Program	91006	Social Services Delivery					6,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		6,000
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Dividend Paid By SOEs							6,000
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2821009	Donations						2,000
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2821010	Contributions						3,000
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2821019	Scholarship and Bursaries						1,000
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<b>Non Financial Assets</b>							<b>376,744</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					376,744
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Program	91006	Social Services Delivery					376,744
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					376,744
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		376,744
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WIP - Laboratories							376,744
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3111264	WIP - Laboratories						376,744
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,162,000
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>112,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					112,000
Program	91006	Social Services Delivery					112,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					112,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210708 Refreshments							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210117 Teaching and Learning Materials							50,000
<b>Other expense</b>							<b>250,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000	
Dividend Paid By SOEs							250,000
2821009 Donations							50,000
2821010 Contributions							50,000
2821019 Scholarship and Bursaries							150,000
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000	
WIP - Laboratories							800,000
3111153 WIP - Bungalows/Flat							200,000
3111256 WIP - School Buildings							600,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,601,848
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401001	South Tongu - Sogakope					

							Use of goods and services	58,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						58,000
Program	91006	Social Services Delivery						58,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						58,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	8,000
		Vehicle Registration					8,000	
		2210902	Official Celebrations				8,000	
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
		2210509	Other Travel and Transportation				4,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	16,000
		Vehicle Registration					16,000	
		2210509	Other Travel and Transportation				5,000	
		2210511	Local Travel Cost				1,000	
		2210708	Refreshments				8,000	
		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	30,000
		Vehicle Registration					30,000	
		2210101	Printed Material and Stationery				5,000	
		2210117	Teaching and Learning Materials				20,000	
		2210708	Refreshments				3,000	
		2210709	Seminars/Conferences/Workshops - Domestic				2,000	
							<b>Other expense</b>	<b>50,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
		Dividend Paid By SOEs					50,000	
		2821009	Donations				5,000	
		2821010	Contributions				5,000	
		2821019	Scholarship and Bursaries				40,000	
							<b>Non Financial Assets</b>	<b>6,493,848</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						6,493,848
Program	91006	Social Services Delivery						6,493,848
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,493,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,493,848

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

WIP - Laboratories		6,493,848
3111153	WIP - Bungalows/Flat	350,000
3111256	WIP - School Buildings	3,424,924
3113160	WIP - Furniture and Fittings	2,718,924
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70980 Education n.e.c	1,500,000
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>
		1,500,000
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	1,500,000
Program	91006 Social Services Delivery	1,500,000
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	1,500,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 1,500,000
WIP - Laboratories		1,500,000
3111256	WIP - School Buildings	1,500,000
		<b>Total Cost Centre</b>
		9,660,592

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1310304001	South Tongu District - Sogakope_Education, Youth and Sports_Youth_Volta					
Location Code	0401001	South Tongu - Sogakope					

<b>Use of goods and services</b>							<b>6,000</b>	
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	2,000

Vehicle Registration							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	4,000

Vehicle Registration							4,000
2210113 Feeding Cost							1,000
2210118 Sports, Recreational and Cultural Materials							2,000
2210509 Other Travel and Transportation							1,000

<b>Other expense</b>							<b>1,000</b>	
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev						1,000
Program	91006	Social Services Delivery						1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	1,000

Dividend Paid By SOEs							1,000
2821009 Donations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				108,000
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>58,000</b>
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					58,000
Program	91006	Social Services Delivery					58,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210113 Feeding Cost							3,000
2210118 Sports, Recreational and Cultural Materials							50,000
<b>Other expense</b>							<b>50,000</b>
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000
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>1,000</b>
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210711 Public Education and Sensitization							1,000
<b>Total Cost Centre</b>							<b>116,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>33,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>31,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>31,000</b>
Program	91006	Social Services Delivery				<b>31,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>31,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>1,000</b>
		Vehicle Registration				<b>1,000</b>
		2210711 Public Education and Sensitization				<b>1,000</b>
Operation	910109	910109 - Supervision and cordination			1.0 1.0 1.0	<b>4,000</b>
		Vehicle Registration				<b>4,000</b>
		2210511 Local Travel Cost				<b>2,000</b>
		2210708 Refreshments				<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	<b>19,000</b>
		Vehicle Registration				<b>19,000</b>
		2210509 Other Travel and Transportation				<b>2,000</b>
		2210511 Local Travel Cost				<b>2,000</b>
		2210708 Refreshments				<b>2,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
		2210711 Public Education and Sensitization				<b>3,000</b>
		2210905 Assembly Members Sitings All				<b>5,000</b>
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210113 Feeding Cost				<b>2,000</b>
		2210404 Hotel Accommodations				<b>1,000</b>
		2210801 Local Consultants Fees (Companies)				<b>2,000</b>
<b>Social benefits [GFS]</b>						<b>2,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>2,000</b>
Program	91006	Social Services Delivery				<b>2,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>2,000</b>
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	<b>2,000</b>
		Employer Social Benefits in Cash				<b>2,000</b>
		2731103 Refund of Medical Expenses				<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				530,000
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>45,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		29,000
Vehicle Registration							29,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							2,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							10,000
2210905 Assembly Members Sitings All							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210113 Feeding Cost							3,000
2210404 Hotel Accommodations							2,000
2210801 Local Consultants Fees (Companies)							1,000
<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731103 Refund of Medical Expenses							15,000
<b>Other expense</b>							<b>70,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821009 Donations							35,000
2821010 Contributions							35,000
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,698,224
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>74,300</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,300
Program	91006	Social Services Delivery					74,300
Sub-Program	91006002	SP2.2 Public Health Services and Management					74,300
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	910109	910109 - Supervision and cordination				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
		2210511 Local Travel Cost					3,000
		2210708 Refreshments					2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	52,300
		Vehicle Registration					52,300
		2210511 Local Travel Cost					3,000
		2210708 Refreshments					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
		2210711 Public Education and Sensitization					5,000
		2210905 Assembly Members Sitings All					34,300
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	8,000
		Vehicle Registration					8,000
		2210113 Feeding Cost					3,000
		2210404 Hotel Accommodations					3,000
		2210801 Local Consultants Fees (Companies)					2,000
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	5,000
		Employer Social Benefits in Cash					5,000
		2731103 Refund of Medical Expenses					5,000
<b>Non Financial Assets</b>							<b>3,618,924</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,618,924
Program	91006	Social Services Delivery					3,618,924

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91006002	SP2.2 Public Health Services and Management							3,618,924
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				3,618,924

WIP - Laboratories									3,618,924
3111153 WIP - Bungalows/Flat									350,000
3111253 WIP - Health Centres									3,268,924

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		<i>Total By Fund Source</i>						1,700,000
Function Code	70721	General Medical services (IS)							
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta							
Location Code	0401001	South Tongu - Sogakope							

**Non Financial Assets 1,700,000**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							1,700,000
Program	91006	Social Services Delivery							1,700,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,700,000

WIP - Laboratories									1,700,000
3111253 WIP - Health Centres									1,700,000

**Total Cost Centre 5,961,224**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services		<b>1,500,616</b>	
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta			
Location Code	0401001	South Tongu - Sogakope			
<b>Compensation of employees [GFS]</b>				<b>1,500,616</b>	
Objective	000000	Compensation of Employees		<b>1,500,616</b>	
Program	91006	Social Services Delivery		<b>1,500,616</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>1,500,616</b>	
Operation	000000	0.0	0.0	0.0	<b>1,500,616</b>
Child Education Grant (Foreign Mission)				<b>1,500,616</b>	
2111001 Established Post				<b>1,500,616</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70740	Public health services				
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>53,500</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				53,500
Program	91006	Social Services Delivery				53,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				53,500
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	910109	910109 - Supervision and cordination	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210113 Feeding Cost						500
2210120 Purchase of Petty Tools/Implements						5,000
2210509 Other Travel and Transportation						500
2210711 Public Education and Sensitization						500
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	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210112 Uniform and Protective Clothing						1,000
2210113 Feeding Cost						500
2210120 Purchase of Petty Tools/Implements						3,000
2210301 Cleaning Materials						3,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						500
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						500
2210802 External Consultants Fees						1,000
2210902 Official Celebrations						2,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210112 Uniform and Protective Clothing						2,000
2210301 Cleaning Materials						5,000
2210406 Rental of Vehicles						1,000
2210511 Local Travel Cost						2,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						5,000
2210711 Public Education and Sensitization						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

<b>Social benefits [GFS]</b>						<b>1,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,000	
Program	91006	Social Services Delivery				1,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	1,000

Social Assistance Benefits in Cash						1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,000

<b>Other expense</b>						<b>500</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				500	
Program	91006	Social Services Delivery				500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				500	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	500

Dividend Paid By SOEs						500
2821007 Court Expenses						500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	12,000
Function Code	70740	Public health services					
Organisation	1310402001	South Tongu District - Sogakope Health Environmental Health Unit Volta					
Location Code	0401001	South Tongu - Sogakope					

<b>Use of goods and services</b>						<b>12,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				12,000	
Program	91006	Social Services Delivery				12,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				12,000	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210120 Purchase of Petty Tools/Implements						10,000

Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
2210406 Rental of Vehicles						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,776,353
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>595,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				595,000
Program	91006	Social Services Delivery				595,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				595,000
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	11,500
Vehicle Registration						11,500
2210113 Feeding Cost						500
2210120 Purchase of Petty Tools/Implements						10,000
2210509 Other Travel and Transportation						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	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	46,500
Vehicle Registration						46,500
2210112 Uniform and Protective Clothing						2,000
2210120 Purchase of Petty Tools/Implements						15,000
2210301 Cleaning Materials						10,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						500
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	291,500
Vehicle Registration						291,500
2210205 Sanitation Charges						270,000
2210509 Other Travel and Transportation						500
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210802 External Consultants Fees						15,000
2210902 Official Celebrations						3,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	240,500
Vehicle Registration						240,500
2210112 Uniform and Protective Clothing						2,000
2210205 Sanitation Charges						200,000
2210301 Cleaning Materials						20,000
2210406 Rental of Vehicles						5,000
2210511 Local Travel Cost						8,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						5,000
2210711 Public Education and Sensitization						500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Social benefits [GFS]</b>	<b>1,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,000
Social Assistance Benefits in Cash							1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							1,000
						<b>Other expense</b>	<b>1,500</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,500
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,500
Dividend Paid By SOEs							1,500
2821007 Court Expenses							1,500
						<b>Non Financial Assets</b>	<b>2,178,853</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,178,853
Program	91006	Social Services Delivery					2,178,853
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,178,853
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,178,853
WIP - Laboratories							1,496,853
3111257 WIP - Slaughter House							50,000
3111320 Perimeter Wall / Fence							190,000
3111353 WIP - Toilets							846,853
3111367 WIP-Containers / Bins							410,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							682,000
3141101 Land							682,000
<b>Total Cost Centre</b>							<b>4,343,969</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			769,603
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>756,758</b>
Objective	000000	Compensation of Employees				756,758
Program	91008	Economic Development				756,758
Sub-Program	91008002	SP4.2 Agricultural Services and Management				756,758
Operation	000000		0.0	0.0	0.0	756,758
Child Education Grant (Foreign Mission)						756,758
2111001 Established Post						756,758
<b>Use of goods and services</b>						<b>12,845</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,845
Vehicle Registration						5,845
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,845
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210409 Rental of Plant and Equipment						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210113 Feeding Cost						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>44,500</b>
Function Code	70421	Agriculture cs				
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>44,500</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				<b>44,500</b>
Program	91008	Economic Development				<b>44,500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>44,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>9,000</b>
Vehicle Registration						<b>9,000</b>
2210411 Rental of Network and ICT Equipments						<b>1,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>5,000</b>
2210623 Maintenance of Office Equipment						<b>3,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration						<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,500</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210511 Local Travel Cost						<b>4,000</b>
2210708 Refreshments						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>1,000</b>
2210511 Local Travel Cost						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	<b>11,000</b>
Vehicle Registration						<b>11,000</b>
2210113 Feeding Cost						<b>1,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210511 Local Travel Cost						<b>5,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210409 Rental of Plant and Equipment						<b>2,000</b>
2210509 Other Travel and Transportation						<b>1,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210113 Feeding Cost						<b>1,000</b>
2210509 Other Travel and Transportation						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	5,000
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>5,000</b>	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210113 Feeding Cost						5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>116,000</b>
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>116,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				<b>116,000</b>
Program	91008	Economic Development				<b>116,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>116,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,000</b>
Vehicle Registration						<b>45,000</b>
2210411 Rental of Network and ICT Equipments						<b>5,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>
2210623 Maintenance of Office Equipment						<b>20,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210708 Refreshments						<b>2,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210511 Local Travel Cost						<b>4,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210113 Feeding Cost						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210511 Local Travel Cost						<b>5,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration						<b>7,000</b>
2210409 Rental of Plant and Equipment						<b>2,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210113 Feeding Cost						<b>5,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
<b>Total Cost Centre</b>						<b>935,103</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	135,350	
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>127,622</b>	
Objective	000000	Compensation of Employees					127,622	
Program	91007	Infrastructure Delivery and Management					127,622	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					127,622	
Operation	000000		0.0	0.0	0.0		127,622	
Child Education Grant (Foreign Mission)							127,622	
2111001 Established Post							127,622	
<b>Use of goods and services</b>							<b>7,728</b>	
Objective	290102	290102 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					7,728	
Program	91007	Infrastructure Delivery and Management					7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728	
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	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	1,728
Vehicle Registration							1,728	
2210113 Feeding Cost							1,728	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210711 Public Education and Sensitization							1,000	
2210908 Property Valuation Expenses							1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,000
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>52,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				52,000
Program	91007	Infrastructure Delivery and Management				52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				52,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210113 Feeding Cost						2,000
2210403 Rental of Office Equipment						1,500
2210505 Running Cost - Official Vehicles						500
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						2,000
2210801 Local Consultants Fees (Companies)						4,000
2210802 External Consultants Fees						1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,500
Vehicle Registration						11,500
2210411 Rental of Network and ICT Equipments						1,000
2210711 Public Education and Sensitization						500
2210908 Property Valuation Expenses						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210120 Purchase of Petty Tools/Implements						1,500
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						1,000
<b>Other expense</b>						<b>1,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821007 Court Expenses						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			755,000
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>93,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				93,000
Program	91007	Infrastructure Delivery and Management				93,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				93,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	44,000
Vehicle Registration						44,000
2210113 Feeding Cost						2,000
2210403 Rental of Office Equipment						1,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel and Transportation						30,000
2210511 Local Travel Cost						2,000
2210801 Local Consultants Fees (Companies)						2,000
2210802 External Consultants Fees						2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210411 Rental of Network and ICT Equipments						1,000
2210711 Public Education and Sensitization						2,000
2210908 Property Valuation Expenses						15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210120 Purchase of Petty Tools/Implements						5,000
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						3,000
<b>Other expense</b>						<b>2,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				2,000
Operation	911002	911002 - Land use and Spatial planning	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>660,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				660,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Program	91007	Infrastructure Delivery and Management								<b>660,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								<b>660,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>660,000</b>
WIP - Laboratories										<b>660,000</b>
	3111359	WIP - Road Signals								<b>600,000</b>
	3113153	WIP - Landscaping And Gardening								<b>60,000</b>
<b>Total Cost Centre</b>										<b>943,350</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			409,321
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>394,099</b>
Objective	000000	Compensation of Employees				394,099
Program	91006	Social Services Delivery				394,099
Sub-Program	91006002	SP2.2 Public Health Services and Management				394,099
Operation	000000		0.0	0.0	0.0	394,099
Child Education Grant (Foreign Mission)						394,099
2111001 Established Post						394,099
<b>Use of goods and services</b>						<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,222
Vehicle Registration						6,222
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						2,000
2210711 Public Education and Sensitization						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,000
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** 22,000

Objective 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 22,000

Program 91006 | Social Services Delivery 22,000

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 22,000

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 8,000

Vehicle Registration 8,000

2210101 Printed Material and Stationery 3,000

2210102 Office Facilities, Supplies and Accessories 5,000

Operation 910601 | 910601 - Social intervention programmes 1,000

Vehicle Registration 1,000

2210708 Refreshments 1,000

Operation 910602 | 910602 - Gender empowerment and mainstreaming 1,000

Vehicle Registration 1,000

2210709 Seminars/Conferences/Workshops - Domestic 1,000

Operation 910605 | 910605 - Combating domestic violence and human trafficking 12,000

Vehicle Registration 12,000

2210113 Feeding Cost 2,000

2210509 Other Travel and Transportation 3,000

2210708 Refreshments 2,000

2210711 Public Education and Sensitization 5,000

**Social benefits [GFS]** 1,000

Objective 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 1,000

Program 91006 | Social Services Delivery 1,000

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 1,000

Operation 910601 | 910601 - Social intervention programmes 1,000

Employer Social Benefits in Cash 1,000

2731103 Refund of Medical Expenses 1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>56,000</b>
Organisation	1310801001	South Tongu District - Sogakope Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0401001	South Tongu - Sogakope						

<b>Use of goods and services</b>								<b>11,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						11,000
Program	91006	Social Services Delivery						11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						11,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	4,000
		Vehicle Registration						4,000
		2210509 Other Travel and Transportation						2,000
		2210511 Local Travel Cost						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
		2210509 Other Travel and Transportation						4,000
		2210711 Public Education and Sensitization						1,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,000
		Vehicle Registration						2,000
		2210509 Other Travel and Transportation						2,000
<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash						10,000
		2731103 Refund of Medical Expenses						10,000
<b>Other expense</b>								<b>35,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
		Dividend Paid By SOEs						35,000
		2821009 Donations						3,000
		2821019 Scholarship and Bursaries						32,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>25,000</b>
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>25,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>1,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210708 Refreshments						<b>5,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>17,000</b>
Vehicle Registration						<b>17,000</b>
2210113 Feeding Cost						<b>3,000</b>
2210509 Other Travel and Transportation						<b>7,000</b>
2210708 Refreshments						<b>5,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				963,220
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>351,220</b>
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					351,220
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Program	91006	Social Services Delivery					351,220
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					351,220
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
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2210101	Printed Material and Stationery						2,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		270,000
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Vehicle Registration							270,000
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2210119	Household Items						200,000
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2210120	Purchase of Petty Tools/Implements						10,000
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2210509	Other Travel and Transportation						10,000
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2210511	Local Travel Cost						20,000
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2210708	Refreshments						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		34,000
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Vehicle Registration							34,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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2210711	Public Education and Sensitization						14,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210509	Other Travel and Transportation						5,000
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2210708	Refreshments						10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,220
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Vehicle Registration							10,220
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2210511	Local Travel Cost						5,220
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2210711	Public Education and Sensitization						5,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210113	Feeding Cost						5,000
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2210509	Other Travel and Transportation						5,000
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2210711	Public Education and Sensitization						10,000
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<b>Social benefits [GFS]</b>							<b>112,000</b>
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					112,000
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Program	91006	Social Services Delivery					112,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					112,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		112,000
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Employer Social Benefits in Cash							112,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2731103 Refund of Medical Expenses						112,000
<b>Other expense</b>						<b>500,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				500,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	500,000
Dividend Paid By SOEs						500,000
2821009 Donations						300,000
2821019 Scholarship and Bursaries						200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					<b>Total By Fund Source</b>
Function Code	70620	Community Development				20,000
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>15,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210119 Household Items						10,000
2210509 Other Travel and Transportation						5,000
<b>Other expense</b>						<b>5,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	5,000
Dividend Paid By SOEs						5,000
2821009 Donations						5,000
<b>Total Cost Centre</b>						<b>1,496,541</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				13,334
<b>Function Code</b>	70560	Environmental protection n.e.c					
<b>Organisation</b>	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta					
<b>Location Code</b>	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>13,334</b>
<b>Objective</b>	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					13,334
<b>Program</b>	91009	Environmental and Sanitation Management					13,334
<b>Sub-Program</b>	91009002	SP5.2 Natural Resource Conservation and Management					13,334
<b>Operation</b>	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
<b>Operation</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210902	Official Celebrations					5,000
<b>Operation</b>	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,334
		Vehicle Registration					5,334
	2210509	Other Travel and Transportation					1,000
	2210708	Refreshments					1,334
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12602		<i>Total By Fund Source</i>				29,000
<b>Function Code</b>	70560	Environmental protection n.e.c					
<b>Organisation</b>	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta					
<b>Location Code</b>	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>29,000</b>
<b>Objective</b>	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					29,000
<b>Program</b>	91009	Environmental and Sanitation Management					29,000
<b>Sub-Program</b>	91009002	SP5.2 Natural Resource Conservation and Management					29,000
<b>Operation</b>	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
<b>Operation</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210902	Official Celebrations					20,000
<b>Operation</b>	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		7,000
		Vehicle Registration					7,000
	2210509	Other Travel and Transportation					1,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70560	Environmental protection n.e.c				<b>20,634</b>
Organisation	1310900001	South Tongu District - Sogakope_Natural Resource Conservation_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>20,634</b>
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>20,634</b>
Program	91009	Environmental and Sanitation Management				<b>20,634</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				<b>20,634</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>9,134</b>
Vehicle Registration						<b>9,134</b>
2210902 Official Celebrations						<b>9,134</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>9,500</b>
Vehicle Registration						<b>9,500</b>
2210509 Other Travel and Transportation						<b>2,000</b>
2210708 Refreshments						<b>2,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
<b>Total Cost Centre</b>						<b>62,968</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,080,053		
Function Code	70610	Housing development				
Organisation	1311001001	South Tongu District - Sogakope_ Works Office of Departmental Head Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>				<b>1,069,791</b>		
Objective	000000	Compensation of Employees		1,069,791		
Program	91007	Infrastructure Delivery and Management		1,069,791		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,069,791		
Operation	000000	0.0	0.0	0.0	1,069,791	
Child Education Grant (Foreign Mission)				1,069,791		
2111001 Established Post				1,069,791		
<b>Use of goods and services</b>				<b>10,262</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,262		
Program	91007	Infrastructure Delivery and Management		10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262		
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,500
Vehicle Registration				3,500		
2210509 Other Travel and Transportation				1,000		
2210511 Local Travel Cost				1,000		
2210708 Refreshments				500		
2210711 Public Education and Sensitization				1,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,762
Vehicle Registration				6,762		
2210113 Feeding Cost				1,262		
2210509 Other Travel and Transportation				2,000		
2210511 Local Travel Cost				2,000		
2210708 Refreshments				500		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	120,800
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>120,800</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,800
Program	91007	Infrastructure Delivery and Management					120,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
		Vehicle Registration					4,000
		2210511 Local Travel Cost					4,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	10,800
		Vehicle Registration					10,800
		2210708 Refreshments					10,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	67,000
		Vehicle Registration					67,000
		2210409 Rental of Plant and Equipment					1,000
		2210412 Rental of Towing Vehicle					1,000
		2210509 Other Travel and Transportation					3,000
		2210601 Roads, Driveways and Grounds					7,000
		2210602 Repairs of Residential Buildings					5,000
		2210603 Repairs of Office Buildings					5,000
		2210611 Maintenance of Markets					20,000
		2210617 Street Lights/Traffic Lights					15,000
		2210623 Maintenance of Office Equipment					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	39,000
		Vehicle Registration					39,000
		2210113 Feeding Cost					2,000
		2210505 Running Cost - Official Vehicles					2,000
		2210509 Other Travel and Transportation					5,000
		2210511 Local Travel Cost					5,000
		2210708 Refreshments					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>180,000</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>180,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>180,000</b>
Program	91007	Infrastructure Delivery and Management				<b>180,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>180,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>180,000</b>
WIP - Laboratories						<b>180,000</b>
	3111306	Bridges				<b>50,000</b>
	3112154	WIP - Ships and Vessels				<b>40,000</b>
	3113116	Water Tanks				<b>60,000</b>
	3113162	WIP - Water Systems				<b>30,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,455,424
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>336,500</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					336,500
Program	91007	Infrastructure Delivery and Management					336,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					336,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	268,500	
Vehicle Registration							268,500
2210409 Rental of Plant and Equipment							6,000
2210412 Rental of Towing Vehicle							5,000
2210509 Other Travel and Transportation							5,000
2210601 Roads, Driveways and Grounds							60,000
2210602 Repairs of Residential Buildings							60,000
2210603 Repairs of Office Buildings							80,000
2210611 Maintenance of Markets							7,500
2210617 Street Lights/Traffic Lights							30,000
2210623 Maintenance of Office Equipment							15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Non Financial Assets</b>							<b>4,118,924</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,118,924
Program	91007	Infrastructure Delivery and Management					4,118,924
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,118,924
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,118,924	
WIP - Laboratories							4,088,924
3111151 WIP - Buildings							200,000
3111360 WIP-Feeder Roads							1,150,000
3112154 WIP - Ships and Vessels							120,000
3113116 Water Tanks							450,000
3113151 WIP - Electrical Networks							80,000
3113162 WIP - Water Systems							2,088,924
Medical Suppliers-Inventory							30,000
3122102 Accessories							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,835,479
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>1,835,479</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,835,479
Program	91007	Infrastructure Delivery and Management				1,835,479
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,835,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,835,479
WIP - Laboratories						1,835,479
3113161 WIP - Irrigation Systems						1,835,479
<b>Total Cost Centre</b>						<b>7,671,756</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				41,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					

**Use of goods and services** **39,000**

Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					39,000
Program	91008	Economic Development					39,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					39,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210120	Purchase of Petty Tools/Implements						2,000
2210509	Other Travel and Transportation						2,000
2210511	Local Travel Cost						2,000
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						2,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210708	Refreshments						3,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210910	Trade Promotion / Publicity						5,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		9,000
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Vehicle Registration							9,000
2210113	Feeding Cost						3,000
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000
2210711	Public Education and Sensitization						1,000

**Other expense** **2,000**

Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					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
2821009	Donations						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>6,337,810</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1311101001	South Tongu District - Sogakope Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>64,500</b>
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					<b>64,500</b>
Program	91008	Economic Development					<b>64,500</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>64,500</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>25,000</b>	
Vehicle Registration							<b>25,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>3,000</b>	
	2210509	Other Travel and Transportation				<b>3,000</b>	
	2210511	Local Travel Cost				<b>5,000</b>	
	2210708	Refreshments				<b>1,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>	
	2210711	Public Education and Sensitization				<b>10,000</b>	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>15,500</b>	
Vehicle Registration							<b>15,500</b>
	2210708	Refreshments				<b>500</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>	
	2210910	Trade Promotion / Publicity				<b>10,000</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>24,000</b>	
Vehicle Registration							<b>24,000</b>
	2210113	Feeding Cost				<b>5,000</b>	
	2210509	Other Travel and Transportation				<b>2,000</b>	
	2210511	Local Travel Cost				<b>5,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>7,000</b>	
	2210711	Public Education and Sensitization				<b>5,000</b>	
<b>Other expense</b>							<b>1,000</b>
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					<b>1,000</b>
Program	91008	Economic Development					<b>1,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>1,000</b>	
Dividend Paid By SOEs							<b>1,000</b>
	2821009	Donations				<b>1,000</b>	
<b>Non Financial Assets</b>							<b>6,272,310</b>
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					<b>6,272,310</b>
Program	91008	Economic Development					<b>6,272,310</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>6,272,310</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>6,272,310</b>	
WIP - Laboratories							<b>6,272,310</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3111354 WIP - Markets						6,272,310	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	2,700,000
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>2,700,000</b>	
Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					2,700,000
Program	91008	Economic Development					2,700,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0		2,700,000
WIP - Laboratories						2,700,000	
3111258 WIP-Recreational Centres/Park						1,900,000	
3111354 WIP - Markets						800,000	
<b>Total Cost Centre</b>						<b>9,078,810</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1311500001	South Tongu District - Sogakope Disaster Prevention	Volta				
Location Code	0401001	South Tongu - Sogakope					

**Use of goods and services** 33,000

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					33,000
Program	91009	Environmental and Sanitation Management					33,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					33,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210711	Public Education and Sensitization						5,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210113	Feeding Cost						1,000
2210411	Rental of Network and ICT Equipments						1,000
2210509	Other Travel and Transportation						2,000
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210711	Public Education and Sensitization						2,000

Operation	910701	910701 - Disaster management	1.0	1.0	1.0		16,000
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Vehicle Registration							16,000
2210104	Medical Supplies						2,000
2210108	Construction Material						1,000
2210119	Household Items						3,000
2210406	Rental of Vehicles						1,000
2210509	Other Travel and Transportation						2,000
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

**Social benefits [GFS]** 1,000

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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

**Other expense** 2,000

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>2,000</b>
Dividend Paid By SOEs						<b>2,000</b>
	<b>2821009</b>	Donations				<b>2,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				128,600
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>96,600</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					96,600
Program	91009	Environmental and Sanitation Management					96,600
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					96,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210113 Feeding Cost					10,000
		2210509 Other Travel and Transportation					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		28,600
		Vehicle Registration					28,600
		2210509 Other Travel and Transportation					5,000
		2210708 Refreshments					2,000
		2210711 Public Education and Sensitization					21,600
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		43,000
		Vehicle Registration					43,000
		2210104 Medical Supplies					5,000
		2210108 Construction Material					10,000
		2210119 Household Items					20,000
		2210509 Other Travel and Transportation					5,000
		2210708 Refreshments					3,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
		Employer Social Benefits in Cash					2,000
		2731103 Refund of Medical Expenses					2,000
<b>Other expense</b>							<b>30,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000

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2821009 Donations

30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,500
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>103,500</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					103,500
Program	91009	Environmental and Sanitation Management					103,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					103,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	47,000
Vehicle Registration							47,000
2210113 Feeding Cost							15,000
2210411 Rental of Network and ICT Equipments							2,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							3,000
2210711 Public Education and Sensitization							3,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	28,500
Vehicle Registration							28,500
2210104 Medical Supplies							2,000
2210108 Construction Material							3,000
2210119 Household Items							10,000
2210406 Rental of Vehicles							500
2210509 Other Travel and Transportation							5,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	2,000
Employer Social Benefits in Cash							2,000
2731103 Refund of Medical Expenses							2,000
<b>Other expense</b>							<b>5,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91009001	SP5.1 Disaster Prevention and Management							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				5,000
Dividend Paid By SOEs									5,000
	2821009	Donations							5,000
<b>Total Cost Centre</b>									<b>275,100</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,950
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>4,950</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				4,950
Program	91006	Social Services Delivery				4,950
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				4,950
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	4,950
Vehicle Registration						4,950
2210709 Seminars/Conferences/Workshops - Domestic						2,950
2210711 Public Education and Sensitization						2,000
<b>Total Cost Centre</b>						<b>4,950</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	232,961
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>227,887</b>
Objective	000000	Compensation of Employees					227,887
Program	91001	Management and Administration					227,887
Sub-Program	91001005	SP1.5: Human Resource Management					227,887
Operation	000000		0.0	0.0	0.0	227,887	
Child Education Grant (Foreign Mission)							227,887
2111001 Established Post							227,887
<b>Use of goods and services</b>							<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	1,074
Vehicle Registration							1,074
2210709 Seminars/Conferences/Workshops - Domestic							1,074

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			230,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Management_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>						<b>203,400</b>
Objective	000000	Compensation of Employees				203,400
Program	91001	Management and Administration				203,400
Sub-Program	91001005	SP1.5: Human Resource Management				203,400
Operation	000000		0.0	0.0	0.0	203,400
Child Education Grant (Foreign Mission)						180,000
2111102 Monthly Paid and Casual Labour						180,000
Imputed Social Contributions [GFS]						23,400
2121001 13 Percent SSF Contribution						23,400
<b>Use of goods and services</b>						<b>17,000</b>
Objective	640101	640101 - Improve human capital development and management				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001005	SP1.5: Human Resource Management				17,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210710 Staff Development						5,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210707 Recruitment Expenses						2,000
<b>Social benefits [GFS]</b>						<b>7,000</b>
Objective	640101	640101 - Improve human capital development and management				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001005	SP1.5: Human Resource Management				7,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000
Employer Social Benefits in Cash						7,000
2731102 Staff Welfare Expenses						5,000
2731103 Refund of Medical Expenses						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			Other expense	3,000
Objective	640101	640101 - Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	3,000
Dividend Paid By SOEs				3,000
<b>2821009</b> Donations				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	152,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1311801001	South Tongu District - Sogakope_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0401001	South Tongu - Sogakope					
<b>Use of goods and services</b>							<b>127,000</b>
Objective	640101	640101 - Improve human capital development and management					127,000
Program	91001	Management and Administration					127,000
Sub-Program	91001005	SP1.5: Human Resource Management					127,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210511	Local Travel Cost					5,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	22,000
		Vehicle Registration					22,000
	2210509	Other Travel and Transportation					10,000
	2210708	Refreshments					7,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	95,000
		Vehicle Registration					95,000
	2210709	Seminars/Conferences/Workshops - Domestic					80,000
	2210710	Staff Development					15,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210707	Recruitment Expenses					5,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	20,000
		Employer Social Benefits in Cash					20,000
	2731102	Staff Welfare Expenses					10,000
	2731103	Refund of Medical Expenses					10,000
<b>Other expense</b>							<b>5,000</b>
Objective	640101	640101 - Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	5,000
		Dividend Paid By SOEs					5,000
	2821009	Donations					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>75,000</b>
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>75,000</b>	
Objective	640101	640101 - Improve human capital development and management					<b>75,000</b>
Program	91001	Management and Administration					<b>75,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>75,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>75,000</b>
Vehicle Registration						<b>75,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>75,000</b>	
<i><b>Total Cost Centre</b></i>						<b>690,361</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
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>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,074	
Vehicle Registration							2,074
2210711 Public Education and Sensitization							2,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210509 Other Travel and Transportation							500
2210708 Refreshments							500
2210711 Public Education and Sensitization							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
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>17,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							2,000
2210708 Refreshments							1,000
2210711 Public Education and Sensitization							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>28,000</b>
Organisation	1311901001	South Tongu District - Sogakope_Statistics_Statistics_Statistics_Volta				
Location Code	0401001	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>28,000</b>
Program	91001	Management and Administration				<b>28,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>28,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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	911701	911701 - Data and information dissemination			1.0 1.0 1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>
Operation	911702	911702 - Coordination and Harmonization of data			1.0 1.0 1.0	<b>22,000</b>
Vehicle Registration						<b>22,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210511 Local Travel Cost						<b>1,000</b>
2210708 Refreshments						<b>5,000</b>
2210711 Public Education and Sensitization						<b>6,000</b>
<b>Total Cost Centre</b>						<b>50,074</b>
<b>Total Vote</b>						<b>52,890,114</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
South Tongu District - Sogakope	43,250,919	43,250,919	43,683,428
Consolidated Fund	8,927,274	8,927,274	9,016,547
1_No Poverty	35,222	35,222	35,574
11_Sustainable Cities and Communities	1,853,469	1,853,469	1,872,004
16_Peace, Justice, and Strong Institutions	1,124,738	1,124,738	1,135,985
3_Good Health and Well-Being	1,700,000	1,700,000	1,717,000
4_ Quality Education	1,500,000	1,500,000	1,515,000
8_ Decent Work and Economic Growth	2,713,845	2,713,845	2,740,983
<b>DACF</b>	<b>32,839,327</b>	<b>32,839,327</b>	<b>33,167,720</b>
1_No Poverty	1,093,854	1,093,854	1,104,792
11_Sustainable Cities and Communities	5,390,424	5,390,424	5,444,328
13_Climate Action	239,100	239,100	241,491
16_Peace, Justice, and Strong Institutions	4,876,714	4,876,714	4,925,482
3_Good Health and Well-Being	4,228,224	4,228,224	4,270,506
4_ Quality Education	7,763,848	7,763,848	7,841,486
6_Clean Water and Sanitation	2,788,353	2,788,353	2,816,237
8_ Decent Work and Economic Growth	6,458,810	6,458,810	6,523,398
Retained Internally Generated	1,484,318	1,484,318	1,499,161
1_No Poverty	36,334	36,334	36,698
11_Sustainable Cities and Communities	173,800	173,800	175,538
13_Climate Action	36,000	36,000	36,360
16_Peace, Justice, and Strong Institutions	668,940	668,940	675,629
3_Good Health and Well-Being	33,000	33,000	33,330
4_ Quality Education	396,744	396,744	400,711
6_Clean Water and Sanitation	55,000	55,000	55,550
8_ Decent Work and Economic Growth	84,500	84,500	85,345
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	43,250,919	43,250,919	43,683,428

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
South Tongu District - Sogakope	43,653,393	43,654,827	44,089,927
	143,400	144,834	144,834
	143,400	144,834	144,834
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>445,000</b>	<b>445,000</b>	<b>449,450</b>
	3,000	3,000	3,030
	62,000	62,000	62,620
	303,000	303,000	306,030
	2,000	2,000	2,020
	75,000	75,000	75,750
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>302,864</b>	<b>302,864</b>	<b>305,893</b>
	78,000	78,000	78,780
	85,000	85,000	85,850
	139,864	139,864	141,263
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>147,950</b>	<b>147,950</b>	<b>149,430</b>
	2,000	2,000	2,020
	51,950	51,950	52,470
	22,000	22,000	22,220
	72,000	72,000	72,720
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	2,000	2,000	2,020
	5,000	5,000	5,050
	1,000	1,000	1,010
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>353,134</b>	<b>353,134</b>	<b>356,665</b>
	56,000	56,000	56,560
	180,000	180,000	181,800
	117,134	117,134	118,305
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>64,600</b>	<b>64,600</b>	<b>65,246</b>
	14,000	14,000	14,140
	50,600	50,600	51,106
<b>910109 - Supervision and cordination</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	38,500	38,500	38,885
	15,000	15,000	15,150
	91,500	91,500	92,415
<b>910111 - DATA COLLECTION</b>	<b>91,300</b>	<b>91,300</b>	<b>92,213</b>
	3,500	3,500	3,535
	40,800	40,800	41,208
	47,000	47,000	47,470

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>60,434</b>	<b>60,434</b>	<b>61,039</b>
	7,334	7,334	7,408
	35,600	35,600	35,956
	17,500	17,500	17,675
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>109,500</b>	<b>109,500</b>	<b>110,595</b>
	2,000	2,000	2,020
	27,500	27,500	27,775
	80,000	80,000	80,800
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>34,568,496</b>	<b>34,568,496</b>	<b>34,914,181</b>
	376,744	376,744	380,511
	1,380,000	1,380,000	1,393,800
	25,076,273	25,076,273	25,327,036
	7,735,479	7,735,479	7,812,834
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>599,500</b>	<b>599,500</b>	<b>605,495</b>
	127,000	127,000	128,270
	472,500	472,500	477,225
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	20,000	20,000	20,200
	25,000	25,000	25,250
<b>910202 - Trade Development and Promotion</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
	12,000	12,000	12,120
	16,500	16,500	16,665
<b>910203 - Development and promotion of Tourism potentials</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	9,000	9,000	9,090
	24,000	24,000	24,240
<b>910301 - Extension Services</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
	12,000	12,000	12,120
	2,000	2,000	2,020
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>22,845</b>	<b>22,845</b>	<b>23,073</b>
	5,845	5,845	5,903
	5,000	5,000	5,050
	12,000	12,000	12,120
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
	3,000	3,000	3,030
	11,000	11,000	11,110
	5,000	5,000	5,050
	25,000	25,000	25,250

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
	7,000	7,000	7,070
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
	15,000	15,000	15,150
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	1,000	1,000	1,010
	4,000	4,000	4,040
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	16,000	16,000	16,160
<b>910403 - Development of youth, sports and culture</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
	5,000	5,000	5,050
	103,000	103,000	104,030
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>388,000</b>	<b>388,000</b>	<b>391,880</b>
	8,000	8,000	8,080
	300,000	300,000	303,000
	80,000	80,000	80,800
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>100,300</b>	<b>100,300</b>	<b>101,303</b>
	19,000	19,000	19,190
	29,000	29,000	29,290
	52,300	52,300	52,823
<b>910503 - Public Health services</b>	<b>111,000</b>	<b>111,000</b>	<b>112,110</b>
	7,000	7,000	7,070
	91,000	91,000	91,910
	13,000	13,000	13,130
<b>910601 - Social intervention programmes</b>	<b>959,222</b>	<b>959,222</b>	<b>968,814</b>
	6,222	6,222	6,284
	2,000	2,000	2,020
	49,000	49,000	49,490
	882,000	882,000	890,820
	20,000	20,000	20,200

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910602 - Gender empowerment and mainstreaming</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	3,000	3,000	3,030
	1,000	1,000	1,010
	5,000	5,000	5,050
	34,000	34,000	34,340
<b>910603 - Community mobilization</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	3,000	3,000	3,030
	2,000	2,000	2,020
	5,000	5,000	5,050
	15,000	15,000	15,150
<b>910604 - Child right promotion and protection</b>	<b>13,220</b>	<b>13,220</b>	<b>13,352</b>
	3,000	3,000	3,030
	10,220	10,220	10,322
<b>910605 - Combating domestic violence and human trafficking</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
	12,000	12,000	12,120
	17,000	17,000	17,170
	20,000	20,000	20,200
<b>910701 - Disaster management</b>	<b>129,500</b>	<b>129,500</b>	<b>130,795</b>
	19,000	19,000	19,190
	75,000	75,000	75,750
	35,500	35,500	35,855
<b>910801 - Procurement management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910803 - Protocol services</b>	<b>924,000</b>	<b>924,000</b>	<b>933,240</b>
	9,000	9,000	9,090
	805,000	805,000	813,050
	110,000	110,000	111,100
<b>910804 - Legislative enactment and oversight</b>	<b>1,057,290</b>	<b>1,057,290</b>	<b>1,067,863</b>
	904,800	904,800	913,848
	37,490	37,490	37,865
	115,000	115,000	116,150
<b>910806 - Security management</b>	<b>25,500</b>	<b>25,500</b>	<b>25,755</b>
	14,000	14,000	14,140
	11,500	11,500	11,615
<b>910807 - Support to traditional authorities</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
	6,000	6,000	6,060
	250,000	250,000	252,500
	14,000	14,000	14,140

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910809 - Citizen participation in local governance</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
	8,000	8,000	8,080
	15,000	15,000	15,150
	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	25,000	25,000	25,250
	15,000	15,000	15,150
<b>910811 - Legal Services</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	6,000	6,000	6,060
	35,000	35,000	35,350
<b>910901 - Environmental sanitation Management</b>	<b>80,500</b>	<b>80,500</b>	<b>81,305</b>
	22,500	22,500	22,725
	10,000	10,000	10,100
	48,000	48,000	48,480
<b>910902 - Solid waste management</b>	<b>298,500</b>	<b>298,500</b>	<b>301,485</b>
	6,000	6,000	6,060
	292,500	292,500	295,425
<b>910903 - Liquid waste management</b>	<b>258,500</b>	<b>258,500</b>	<b>261,085</b>
	16,000	16,000	16,160
	2,000	2,000	2,020
	240,500	240,500	242,905
<b>911002 - Land use and Spatial planning</b>	<b>64,728</b>	<b>64,728</b>	<b>65,375</b>
	1,728	1,728	1,745
	17,000	17,000	17,170
	46,000	46,000	46,460
<b>911003 - Street Naming and Property Addressing System</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
	2,000	2,000	2,020
	11,500	11,500	11,615
	18,000	18,000	18,180
<b>911004 - Parks and gardens operations</b>	<b>15,500</b>	<b>15,500</b>	<b>15,655</b>
	4,500	4,500	4,545
	11,000	11,000	11,110
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>95,762</b>	<b>95,762</b>	<b>96,720</b>
	6,762	6,762	6,830
	39,000	39,000	39,390
	50,000	50,000	50,500
<b>911201 - Budget preparation and Coordination</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	24,000	24,000	24,240
	16,000	16,000	16,160

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	5,000	5,000	5,050
	2,500	2,500	2,525
	2,500	2,500	2,525
911203 - Rating and Billing	56,000	56,000	56,560
	26,000	26,000	26,260
	30,000	30,000	30,300
911301 - Treasury and accounting activities	118,000	118,000	119,180
	71,000	71,000	71,710
	47,000	47,000	47,470
911302 - Internal audit operations	149,000	149,000	150,490
	36,000	36,000	36,360
	113,000	113,000	114,130
911303 - Revenue collection and management	45,000	45,000	45,450
	24,000	24,000	24,240
	21,000	21,000	21,210
911501 - Management of transport services	440,700	440,700	445,107
	20,000	20,000	20,200
	420,700	420,700	424,907
911701 - Data and information dissemination	8,074	8,074	8,155
	2,074	2,074	2,095
	2,000	2,000	2,020
	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	36,000	36,000	36,360
	2,000	2,000	2,020
	12,000	12,000	12,120
	22,000	22,000	22,220
911801 - Personnel and Staff Management	35,000	35,000	35,350
	1,000	1,000	1,010
	9,000	9,000	9,090
	25,000	25,000	25,250
911802 - Performance Management	39,000	39,000	39,390
	3,000	3,000	3,030
	9,000	9,000	9,090
	27,000	27,000	27,270
911803 - Staff Training and skills development	178,074	178,074	179,855
	1,074	1,074	1,085
	7,000	7,000	7,070
	95,000	95,000	95,950
	75,000	75,000	75,750

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911804 - Recruitment and career progression management				7,000	7,000	7,070
				2,000	2,000	2,020
				5,000	5,000	5,050
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,653,393</b>	<b>43,654,827</b>	<b>44,089,927</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
South Tongu District - Sogakope	43,653,393	43,654,827	44,089,927
<b>70111</b> Exec. & leg. Organs (cs)	6,307,368	6,308,568	6,370,442
<b>70112</b> Financial & fiscal affairs (CS)	644,548	644,782	650,993
<b>70133</b> Overall planning & statistical services (CS)	815,728	815,728	823,885
<b>70360</b> Public order and safety n.e.c	275,100	275,100	277,851
<b>70411</b> General Commercial & economic affairs (CS)	9,078,810	9,078,810	9,169,598
<b>70421</b> Agriculture cs	178,345	178,345	180,128
<b>70560</b> Environmental protection n.e.c	62,968	62,968	63,598
<b>70610</b> Housing development	6,601,965	6,601,965	6,667,985
<b>70620</b> Community Development	1,102,442	1,102,442	1,113,466
<b>70721</b> General Medical services (IS)	5,961,224	5,961,224	6,020,836
<b>70740</b> Public health services	2,843,353	2,843,353	2,871,787
<b>70810</b> Recreational and sport services (IS)	116,000	116,000	117,160
<b>70980</b> Education n.e.c	9,660,592	9,660,592	9,757,197
<b>71090</b> Social protection n.e.c.	4,950	4,950	5,000
<b>Grand Total</b>	0	0	0
	43,653,393	43,654,827	44,089,927

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	17,990	17,990	18,170	18,170	72,320
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	17,990	17,990	18,170	18,170	72,320
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	17,990	17,990	18,170	18,170	72,320
	<b>Infrastructure Delivery and Management</b>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	911002 - Land use and Spatial planning	0	1,728	1,728	1,745	1,745	6,947
	Use of goods and services	0	1,728	1,728	1,745	1,745	6,947
	911003 - Street Naming and Property Addressing System	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910111 - DATA COLLECTION	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	911101 - Supervision and regulation of infrastructure development	0	6,762	6,762	6,830	6,830	27,183
	Use of goods and services	0	6,762	6,762	6,830	6,830	27,183
<b>Funding:12200 Retained Internally Generate</b>		0	209,800	209,800	211,898	211,898	843,396

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	173,800	173,800	175,538	175,538	698,676
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	173,800	173,800	175,538	175,538	698,676
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	173,800	173,800	175,538	175,538	698,676
	<b>Infrastructure Delivery and Management</b>	0	173,800	173,800	175,538	175,538	698,676
	SP3.1 Physical and Spatial Planning Development	0	53,000	53,000	53,530	53,530	213,060
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	911003 - Street Naming and Property Addressing System	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
	911004 - Parks and gardens operations	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	SP3.2 Public Works, Rural Housing and Water Management	0	120,800	120,800	122,008	122,008	485,616
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910111 - DATA COLLECTION	0	10,800	10,800	10,908	10,908	43,416
	Use of goods and services	0	10,800	10,800	10,908	10,908	43,416
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	67,000	67,000	67,670	67,670	269,340
	Use of goods and services	0	67,000	67,000	67,670	67,670	269,340
	911101 - Supervision and regulation of infrastructure development	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	36,000	36,000	36,360	36,360	144,720
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	36,000	36,000	36,360	36,360	144,720
<b>370401</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	36,000	36,000	36,360	36,360	144,720
	<i>Environmental and Sanitation Management</i>	0	36,000	36,000	36,360	36,360	144,720
	SP5.1 Disaster Prevention and Management	0	36,000	36,000	36,360	36,360	144,720
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910109 - Supervision and cordination	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12602 DACF Sources</b>		0	308,600	308,600	311,686	311,686	1,240,572
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	180,000	180,000	181,800	181,800	723,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	180,000	180,000	181,800	181,800	723,600
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrs</b>	0	180,000	180,000	181,800	181,800	723,600
	<i>Infrastructure Delivery and Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP3.2 Public Works, Rural Housing and Water Management	0	180,000	180,000	181,800	181,800	723,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	128,600	128,600	129,886	129,886	516,972
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	128,600	128,600	129,886	129,886	516,972
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	128,600	128,600	129,886	129,886	516,972
	<i>Environmental and Sanitation Management</i>	0	128,600	128,600	129,886	129,886	516,972
	SP5.1 Disaster Prevention and Management	0	128,600	128,600	129,886	129,886	516,972
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910109 - Supervision and cordination	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910112 - GREEN ECONOMY ACTIVITIES	0	28,600	28,600	28,886	28,886	114,972
	Use of goods and services	0	28,600	28,600	28,886	28,886	114,972
	910701 - Disaster management	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	43,000	43,000	43,430	43,430	172,860
	Social benefits [GFS]	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:12603 DACF Sources</b>		0	5,320,924	5,320,924	5,374,133	5,374,133	21,390,114

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,210,424	5,210,424	5,262,528	5,262,528	20,945,904
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,210,424	5,210,424	5,262,528	5,262,528	20,945,904
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,210,424	5,210,424	5,262,528	5,262,528	20,945,904
	<b>Infrastructure Delivery and Management</b>	0	5,210,424	5,210,424	5,262,528	5,262,528	20,945,904
	SP3.1 Physical and Spatial Planning Development	0	755,000	755,000	762,550	762,550	3,035,100
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	660,000	660,000	666,600	666,600	2,653,200
	Non Financial Assets	0	660,000	660,000	666,600	666,600	2,653,200
	911002 - Land use and Spatial planning	0	46,000	46,000	46,460	46,460	184,920
	Use of goods and services	0	44,000	44,000	44,440	44,440	176,880
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	911003 - Street Naming and Property Addressing System	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	911004 - Parks and gardens operations	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	SP3.2 Public Works, Rural Housing and Water Management	0	4,455,424	4,455,424	4,499,978	4,499,978	17,910,804
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910111 - DATA COLLECTION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,118,924	4,118,924	4,160,113	4,160,113	16,558,074
	Non Financial Assets	0	4,118,924	4,118,924	4,160,113	4,160,113	16,558,074
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	268,500	268,500	271,185	271,185	1,079,370
	Use of goods and services	0	268,500	268,500	271,185	271,185	1,079,370
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	110,500	110,500	111,605	111,605	444,210
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	110,500	110,500	111,605	111,605	444,210
<b>370401</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	110,500	110,500	111,605	111,605	444,210
	<i>Environmental and Sanitation Management</i>	0	110,500	110,500	111,605	111,605	444,210
	SP5.1 Disaster Prevention and Management	0	110,500	110,500	111,605	111,605	444,210
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910109 - Supervision and cordination	0	47,000	47,000	47,470	47,470	188,940
	Use of goods and services	0	47,000	47,000	47,470	47,470	188,940
	910112 - GREEN ECONOMY ACTIVITIES	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910701 - Disaster management	0	35,500	35,500	35,855	35,855	142,710
	Use of goods and services	0	28,500	28,500	28,785	28,785	114,570
	Social benefits [GFS]	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrs</b>	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
	<i>Infrastructure Delivery and Management</i>	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
	SP3.2 Public Works, Rural Housing and Water Management	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
	Non Financial Assets	0	1,835,479	1,835,479	1,853,834	1,853,834	7,378,626
<b>Grand Total</b>		0	7,692,793	7,692,793	7,769,721	7,769,721	30,925,028

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	6,222	6,222	6,284	6,284	25,012
	Use of goods and services	0	6,222	6,222	6,284	6,284	25,012
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12200 Retained Internally Generate</b>		0	30,000	30,000	30,300	30,300	120,600

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	23,000	23,000	23,230	23,230	92,460
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	23,000	23,000	23,230	23,230	92,460
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	23,000	23,000	23,230	23,230	92,460
	<b>Social Services Delivery</b>	0	23,000	23,000	23,230	23,230	92,460
	SP2.3 Social Welfare and Community Development	0	23,000	23,000	23,230	23,230	92,460
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910605 - Combating domestic violence and human trafficking	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
<b>65</b>	<b>2.11 YOUTH DEVELOPMENT</b>	0	7,000	7,000	7,070	7,070	28,140
<b>6501</b>	<b>11.1 Promote effective parti'tion of the youth in socio-eco develop't</b>	0	7,000	7,000	7,070	7,070	28,140
<b>650104</b>	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levls</b>	0	7,000	7,000	7,070	7,070	28,140
	<b>Social Services Delivery</b>	0	7,000	7,000	7,070	7,070	28,140
	SP2.1 Education, youth & Sports Services	0	7,000	7,000	7,070	7,070	28,140
	910106 - GENDER RELATED ACTIVITIES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910403 - Development of youth, sports and culture	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>	<b>165,640</b>	<b>659,280</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	56,000	56,000	56,560	56,560	225,120
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	56,000	56,000	56,560	56,560	225,120
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	56,000	56,000	56,560	56,560	225,120
	<b>Social Services Delivery</b>	0	56,000	56,000	56,560	56,560	225,120
	SP2.3 Social Welfare and Community Development	0	56,000	56,000	56,560	56,560	225,120
	910601 - Social intervention programmes	0	49,000	49,000	49,490	49,490	196,980
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	35,000	35,000	35,350	35,350	140,700
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>65</b>	<b>2.11 YOUTH DEVELOPMENT</b>	0	108,000	108,000	109,080	109,080	434,160
<b>6501</b>	<b>11.1 Promote effective partition of the youth in socio-eco develop't</b>	0	108,000	108,000	109,080	109,080	434,160
<b>650104</b>	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev's</b>	0	108,000	108,000	109,080	109,080	434,160
	<b>Social Services Delivery</b>	0	108,000	108,000	109,080	109,080	434,160
	SP2.1 Education, youth & Sports Services	0	108,000	108,000	109,080	109,080	434,160
	910106 - GENDER RELATED ACTIVITIES	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910403 - Development of youth, sports and culture	0	103,000	103,000	104,030	104,030	414,060
	Use of goods and services	0	53,000	53,000	53,530	53,530	213,060
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>	<b>26,260</b>	<b>104,520</b>

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	25,000	25,000	25,250	25,250	100,500
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	25,000	25,000	25,250	25,250	100,500
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910605 - Combating domestic violence and human trafficking	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
<b>65</b>	<b>2.11 YOUTH DEVELOPMENT</b>	0	1,000	1,000	1,010	1,010	4,020
<b>6501</b>	<b>11.1 Promote effective parti'tion of the youth in socio-eco develop't</b>	0	1,000	1,000	1,010	1,010	4,020
<b>650104</b>	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levs</b>	0	1,000	1,000	1,010	1,010	4,020
	<i>Social Services Delivery</i>	0	1,000	1,000	1,010	1,010	4,020
	SP2.1 Education, youth & Sports Services	0	1,000	1,000	1,010	1,010	4,020
	910106 - GENDER RELATED ACTIVITIES	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12607 DACF Sources</b>		0	963,220	963,220	972,852	972,852	3,872,144

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	963,220	963,220	972,852	972,852	3,872,144
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	963,220	963,220	972,852	972,852	3,872,144
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	963,220	963,220	972,852	972,852	3,872,144
	<b>Social Services Delivery</b>	0	963,220	963,220	972,852	972,852	3,872,144
	SP2.3 Social Welfare and Community Development	0	963,220	963,220	972,852	972,852	3,872,144
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910601 - Social intervention programmes	0	882,000	882,000	890,820	890,820	3,545,640
	Use of goods and services	0	270,000	270,000	272,700	272,700	1,085,400
	Social benefits [GFS]	0	112,000	112,000	113,120	113,120	450,240
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	910602 - Gender empowerment and mainstreaming	0	34,000	34,000	34,340	34,340	136,680
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680
	910603 - Community mobilization	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	10,220	10,220	10,322	10,322	41,084
	Use of goods and services	0	10,220	10,220	10,322	10,322	41,084
	910605 - Combating domestic violence and human trafficking	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:13024 Consolidated Fund Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,000	20,000	20,200	20,200	80,400
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	5,000	5,000	5,050	5,050	20,100

# Gender Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>1,218,442</b>	<b>1,218,442</b>	<b>1,230,626</b>	<b>1,230,626</b>	<b>4,898,137</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	68,334	68,334	69,018	69,018	274,704
<b>37 3.7 CLIMATE VARIABILITY AND CHANGE</b>		0	13,334	13,334	13,468	13,468	53,604
<b>3704 7.2 Enhance climate change resilience</b>		0	13,334	13,334	13,468	13,468	53,604
<b>370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>		0	13,334	13,334	13,468	13,468	53,604
<i>Environmental and Sanitation Management</i>		0	13,334	13,334	13,468	13,468	53,604
SP5.2 Natural Resource Conservation and Management		0	13,334	13,334	13,468	13,468	53,604
910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	3,000	3,000	3,030	3,030	12,060
Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910112 - GREEN ECONOMY ACTIVITIES		0	5,334	5,334	5,388	5,388	21,444
Use of goods and services		0	5,334	5,334	5,388	5,388	21,444

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	55,000	55,000	55,550	55,550	221,100	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	55,000	55,000	55,550	55,550	221,100	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	55,000	55,000	55,550	55,550	221,100	
	<b>Social Services Delivery</b>	0	55,000	55,000	55,550	55,550	221,100	
	SP2.5 Environmental Health and Sanitation Services	0	55,000	55,000	55,550	55,550	221,100	
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,000	2,000	2,020	2,020	8,040	
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040	
	910109 - Supervision and coordination	0	6,500	6,500	6,565	6,565	26,130	
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130	
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	2,000	2,000	2,020	2,020	8,040	
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040	
	910901 - Environmental sanitation Management	0	22,500	22,500	22,725	22,725	90,450	
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440	
	Other expense	0	500	500	505	505	2,010	
	910902 - Solid waste management	0	6,000	6,000	6,060	6,060	24,120	
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100	
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020	
	910903 - Liquid waste management	0	16,000	16,000	16,160	16,160	64,320	
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320	
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>	<b>41,410</b>	<b>164,820</b>	

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	29,000	29,000	29,290	29,290	116,580
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	29,000	29,000	29,290	29,290	116,580
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	29,000	29,000	29,290	29,290	116,580
	<b>Environmental and Sanitation Management</b>	0	29,000	29,000	29,290	29,290	116,580
	SP5.2 Natural Resource Conservation and Management	0	29,000	29,000	29,290	29,290	116,580
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910112 - GREEN ECONOMY ACTIVITIES	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	12,000	12,000	12,120	12,120	48,240
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	12,000	12,000	12,120	12,120	48,240
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	12,000	12,000	12,120	12,120	48,240
	<b>Social Services Delivery</b>	0	12,000	12,000	12,120	12,120	48,240
	SP2.5 Environmental Health and Sanitation Services	0	12,000	12,000	12,120	12,120	48,240
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910903 - Liquid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>2,796,987</b>	<b>2,796,987</b>	<b>2,824,957</b>	<b>2,824,957</b>	<b>11,243,887</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	20,634	20,634	20,840	20,840	82,947
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	20,634	20,634	20,840	20,840	82,947
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	20,634	20,634	20,840	20,840	82,947
	<i>Environmental and Sanitation Management</i>	0	20,634	20,634	20,840	20,840	82,947
	SP5.2 Natural Resource Conservation and Management	0	20,634	20,634	20,840	20,840	82,947
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	9,134	9,134	9,225	9,225	36,717
	Use of goods and services	0	9,134	9,134	9,225	9,225	36,717
	910112 - GREEN ECONOMY ACTIVITIES	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,776,353	2,776,353	2,804,117	2,804,117	11,160,940
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,776,353	2,776,353	2,804,117	2,804,117	11,160,940
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,776,353	2,776,353	2,804,117	2,804,117	11,160,940
	<b>Social Services Delivery</b>	0	2,776,353	2,776,353	2,804,117	2,804,117	11,160,940
	SP2.5 Environmental Health and Sanitation Services	0	2,776,353	2,776,353	2,804,117	2,804,117	11,160,940
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910109 - Supervision and coordination	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,178,853	2,178,853	2,200,642	2,200,642	8,758,990
	Non Financial Assets	0	2,178,853	2,178,853	2,200,642	2,200,642	8,758,990
	910901 - Environmental sanitation Management	0	48,000	48,000	48,480	48,480	192,960
	Use of goods and services	0	46,500	46,500	46,965	46,965	186,930
	Other expense	0	1,500	1,500	1,515	1,515	6,030
	910902 - Solid waste management	0	292,500	292,500	295,425	295,425	1,175,850
	Use of goods and services	0	291,500	291,500	294,415	294,415	1,171,830
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	910903 - Liquid waste management	0	240,500	240,500	242,905	242,905	966,810
	Use of goods and services	0	240,500	240,500	242,905	242,905	966,810
<b>Grand Total</b>		<b>0</b>	<b>2,906,321</b>	<b>2,906,321</b>	<b>2,935,384</b>	<b>2,935,384</b>	<b>11,683,411</b>