



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKATSI SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

AKATSI SOUTH DISTRICT ASSEMBLY

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

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Contents

BACKGROUND	4
Establishment, Location and size	4
Population	4
District Economy	4
Agriculture	4
Industry	4
Commercial activities	4
Roads	5
Education	5
Health	5
Environmental Situation	5
Key development issues based on the GSGDA I.....	5
Vision Statement	7
Mission Statement	7
District Development Objectives	7
➤	To increase agricultural production in order to raise
income levels	7
➤	To strengthen the local, political and administrative
systems of the District.	7
Outturn of the 2014 Composite Budget Implementation.....	8
2.1: FINANCIAL PERFORMANCE	8
2.1.1. Revenue performance	8
Table 2.1.1a: IGF only (<i>Trend Analysis</i>)	8
Table 2.1.1b: All Revenue Sources	9
2.1. 2: Expenditure performance	10
Table 2.2.: DETAILS OF EXPENDITURE PERFORMANCE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS	11
2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR ..	14
2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS ...	19
SUMMARY OF OUTSTANDING BALANCE BY DDF AND DACF	23
Challenges and constraints	24
3.0: OUTLOOK FOR 2015	25
3.1: REVENUE PROJECTIONS	25
Table 3.1.1: IGF PROJECTION	25
Table 3.1.2: All Revenue Sources	25
3.2: Revenue Mobilization Strategies For key revenue sources in 2015	26
Table 3.3: EXPENDITURE PROJECTIONS	26
Table 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES.....	27
Table 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST	28
Conclusion	40

BACKGROUND

Establishment, Location and size

Akatsi South District was established by Legislative Instrument (LI) 2165 of 15th March, 2012. It is one of the 25 Administrative Districts in the Volta Region of Ghana, with the capital located at Akatsi. It is located between latitudes 6⁰S 7⁰N and longitudes 0⁰W 1⁰E. It shares boundaries with Keta Municipal Assembly to the South, Ketu North to the East, to the West by South Tongu District and to the North by Akatsi North District. Its total land area is about 536 square kilometers.

Population

The total population of the District according to the 2010 Population and Housing Census stands at 98,684. Out of this number, 46.1 percent are males while the females are 53.9. The population is projected to reach 111,108 in 2015 assuming that the current growth rate of 2.4% will remain the same.

District Economy

A little over half (57.3%) of the employed population 15 years and older in the District are engaged as skilled agricultural, forestry and fishery workers. This is followed by services and sales workers (15.3%) and then by craft and related trades workers (14.0%). Technicians and associate professionals and clerical support workers recorded the lowest with (0.8%) and (0.8%) respectively.

Agriculture

Agric in the District has been mainly at subsistence level. Agricultural potentials which exist in the District are: black berry (atitoe), cassava, maize, sweet potato, carrot, pepper, chili pepper, pineapple, sugar cane cultivation, commercial mango farming, Livestock rearing, aqua-culture and irrigation farmland (small-scale).

Industry

The industrial activities of the District may be categorized into seven major areas depending on the raw material base and production orientation. These categories are:

- ❖ **Agro-based:** fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
- ❖ **Mining:** Quarry, exploitation of clay deposits and sand winning.
- ❖ **Wood-based:** carpentry, standing brooms.
- ❖ **Textile:** Tailoring/dressmaking, kente weaving,
- ❖ **Service:** hairdressing, vehicle repair/fitting mechanics, radio/TV mechanics, masonry.
- ❖ **Ceramics:** pottery.
- ❖ **Metal works.** Farm implements

Commercial activities

The major commercial activities engaged in the District are the sale of provisions, textiles, building materials, foodstuffs and others (electrical gadgets, cosmetics, utensils etc). The Akatsi

market is the busiest and has a very large patronage. The patrons are from within the District mainly, but some come as far as, Burkina Faso, Ivory Coast, Accra, Ho, Keta and Ketu.

Roads

The District has about 45km stretch of first class road which passes through Torve to Abor, Torve to Agbaflome and Akatsi to Tadzewu to join Akatsi-Ho truck road. Other sections of the District are linked mostly by second class roads and are complemented by feeder roads and footpaths. Most of the feeder roads are still not in good shape. Some of these roads are often rendered unmotorable during the rainy season.

Education

There are a total number of 233 schools both privately and publicly owned in the District. Out of this number, 92 are pre-schools, 94 primary schools, 44 Junior High Schools, 1 Senior High School, 1 Vocational school and 1 College of Education. A new Community Senior High School is being put at Avenorpeme.

Health

There are Twenty-nine (29) health facilities in the District. Out of this number, 25 are government owned while the remaining four (4) are privately owned. The government ones consist of One (1) Hospital (District Hospital), Four (4) Health Centers and Twenty (20) CHPS Zones. The private owned has One (1) Hospital, Three (3) Clinics. These facilities provide curative, preventive and maternity services. Most of the CHPS zones do not have facilities.

Environmental Situation

The need to expand economic activities and to produce more food, fibres and other raw materials to feed, clothe, house and improve the living conditions of the rapidly expanding population has commonly led to the mismanagement of natural resources and to the degradation of the physical and biological environments, such that the long term, sustained yield use of renewable natural resources will be impossible. The physical environment of the District is being affected by the following environmental situations;

- Hunting of game, farming and the natural habit of setting fire to the bush
- Siltation of rivers and other water bodies
- Traditional farming practices
- Sand winning
- Overgrazing

Key development issues based on the GSGDA I

Ensuring and Sustaining Macroeconomic Stability

- ✚ Low revenue generation
- ✚ Leakages in revenue collection.
- ✚ Lack of incentives and motivation for revenue staffs.

Enhancing Competitiveness of Ghana's Private Sector

- ✚ Limited access to finance by micro and small scale enterprises (MSEs).
- ✚ Inadequate resources and technical capabilities of entrepreneurs.
- ✚ Dormant micro tourism industry.
- ✚ Inadequate job creation.

Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- ✚ Limited access to extension services
- ✚ Poor transportation systems from farms to market centers.
- ✚ Over dependence on rain-fed agriculture
- ✚ Inadequate storage and processing facilities.
- ✚ Prevalence of disease that attack animals

Infrastructure and Human Settlements

ICT

- ✚ Inadequate ICT infrastructure

Human Settlements

- ✚ Poor building structures
- ✚ Inadequate community lay-out
- ✚ Inadequate human and logistical capacities for land use planning.
- ✚ Huge housing deficit.

Water, Environmental Sanitation and hygiene

- ✚ Inadequate access to quality and affordable water.
- ✚ Poor hygiene practices and inadequate hygiene education.

Energy

- ✚ Low electricity coverage in some parts of the District

Roads

- ✚ Poor Road Conditions especially during the raining Season

Human Development, Productivity and Employment

Education

- ✚ Lack of residential accommodation for teachers
- ✚ Inadequate school infrastructure especially at the Basic level
- ✚ Inadequate trained teachers
- ✚ Poor quality of teaching and learning materials

Health

- Inadequate skilled staff – doctors, nurses, laboratory technicians, Midwives etc.
- Inadequate infrastructure e.g. CHPS and Nurses quarters

- Inadequate logistics such as Beds and wheel chairs
- High Prevalence of Malaria and HIV/AIDS

Transparent and Accountable Governance

- Inadequate office/Residential accommodation for decentralized departments
- Inadequate equipment and logistics for effective management of development
- Weak Assembly substructures and lack of basic infrastructure for effective work

Vision Statement

The Akatsi South District Assembly seeks to promote good governance and accelerated human development for improved living standard of the people.

Mission Statement

The Akatsi South District Assembly exists to facilitate the improvement of the quality of life of the people through equitable provision of services for the total development of the District, within the context of good governance.

District Development Objectives

- To improve on the revenue generation capacity and enhance the financial position of the Assembly.
- To promote private sector involvement in the development of the District.
- To increase agricultural production in order to raise income levels
- To promote the quality of life of the people through the provision of potable water, improvement in environmental sanitation and waste management and promotion of physical accessibility to facilities and services by rural communities
- To improve and increase physical accessibility to basic social infrastructure, increasing productivity and create employment opportunities.
- To strengthen the local, political and administrative systems of the District.

Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

Table 2.1.1a: IGF only (Trend Analysis)

Yr/IGF Source	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	31,400.00	21,243.00	45,450.00	9,868.00	11,250.00	10,178.00	90.47
Fees and Fines	95,460.00	98,320.90	151,516.00	142,740.60	128,010.00	88,178.10	68.88
Licenses	41,861.00	32,704.70	50,159.00	45,361.20	55,110.00	32,467.00	58.91
Land	29,450.00	26,000.00	43,864.00	21,880.90	52,794.00	28,296.00	53.60
Rent	23,281.80	57,424.20	46,613.00	55,345.04	90,677.00	24,837.00	27.39
Investment	0	0		0		0	0.00
Miscellaneous	53,705.00	54,463.70					0.00
Total	275,157.80	290,156.50	337,602.00	275,195.74	337,840.00	183,956.10	54.45

According to the above table, though the Assembly exceeded its target in 2012, the same performance could not be repeated in 2013. The reason was that the estimate for communications service operators Business Operating Permit (BOP) was drastically reduced from 7,000.00 to 1,000.00 by National Communication Authority (NCA). In 2014, an amount of GHC **183,956.10** representing 54.45% of the budgeted amount was realized as at end of June and this is commendable. However, plans are far advanced to boost the Assembly's IGF by compiling revenue register and to undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes.

AKATSI SOUTH DISTRICT ASSEMBLY

Table 2.1.1b: All Revenue Sources

Item	2012 budget (GH¢)	Actual As at 31 st December 2012 (GH¢)	2013 budget (GH¢)	Actual As at 31 st December 2013 (GH¢)	2014 budget (GH¢)	Actual As at 30 th June 2014 (GH¢)	% age Performan ce (as at June 2014)
Total IGF	275,157.80	290,156.50	337,602.00	275,195.74	337,840.00	183,956.10	54.45
Compensati on transfers (for decentralized departments)	333,539.08	335,775.37	1,050,699.53	215,011.37	1,073,208.77	344,534.10	32.10
Goods and Services Transfers(for decentralized departments)	0.00	0.00	81,128.53	19,433.50	84,415.69	0.00	-
Assets transfers(for decentralized departments)	0.00	0.00	19,766.61	0.00	19,929.00	0.00	-
DACF	2,579,008.00	1,101,386.98	1,202,340.00	737,164.71	2,118,179.70	189,087.72	8.93
School Feeding	100,000.00	339,992.80	248,771.00	232,137.30	248,771.00	76,953.50	30.93
DDF	500,000.00	580,939.23	383,269.00	198,196.00	299,037.00	258,018.77	86.28
UDG							-
Other transfers	383,640.00	733,241.80	842,994.74	666,941.10	548,949	94,418.10	17.20
Total	4,171,344.88	3,381,492.68	3,828,969.41	2,365,883.98	4,730,330.16	1,146,968.29	24.24

From the table, it could be seen that the overall performance of the District as at 30th June, 2014 was not encouraging. The total revenue of the Assembly within the period amounted to **GH¢ 1,146,968.29**. This constitutes about 24.35 percent of total estimated revenue of **GH¢ 4,730,330.16**. This is attributed to irregular and inadequate flow of funds from Central Government. It is expected that while Government is addressing the problem, the Assembly will consider other alternative sources of funding development projects and programmes.

AKATSI SOUTH DISTRICT ASSEMBLY

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	333,539.08	335,775.37	1,089,219.18	241,717.55	1,112,706.77	344,534.10	7.38
Goods and services	629,842.80	1,455,971.36	1,493,286.85	1,194,549.24	1,708,208.39	618,491.04	13.25
Assets	3,207,963.00	1,687,867.40	1,246,463.38	529,085.05	1,909,415.00	280,052.97	6.00
Total	4,171,344.88	3,479,614.13	3,828,969.41	1,965,351.84	4,730,330.16	1,243,078.11	26.63

The actual expenditure performance of the Assembly stood at **GH¢1,243,078.11** which constitute 26.63 percent of the budget leaving a variance of **GH¢ 3,487,252.05**. This performance was not good. This is because the releases from the Central Government were not forthcoming.

AKATSI SOUTH DISTRICT ASSEMBLY

Table 2.2.: DETAILS OF EXPENDITURE PERFORMANCE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget (GH¢)	Actual (as at June 2014) (GH¢)	% Performance	Budget (GH¢)	Actual (as at June 2014) (GH¢)	% Performance	Budget (GH¢)	Actual (as at June 2014) (GH¢)	% Performance	Budget (GH¢)	Actual (as at June 2014) (GH¢)
	Schedule 1											
1	Central Administration	610,435.00	344,534.10	30.96	1,623,796.73	618,491.04	38.09	1,889,648.00	280,052.97	14.67	4,123,879.73	1,243,078.11
2	Works department	57,172.19	0.00	-	3,970.60	0	0	19,767.00		0	80,909.79	0.00
3	Department of Agriculture	271,784.14	0.00	-	57,997.34	0	0	0	0		329,781.48	0.00
4	Department of Social Welfare and community development	121,150.15	0.00	-	19,539.72	0	0	0	0	0	140,689.87	0.00
5	Legal			-							0.00	
6	Waste management			-							0.00	
7	Urban Roads			-							0.00	
8	Budget and rating			-							0.00	
9	Transport			-							0.00	

AKATSI SOUTH DISTRICT ASSEMBLY

	Sub-total	1,060,541. 48	344,534.10	30.96	1,705,30 4.39	618,491. 04	38.09	1,909,41 5.00	280,0 52.97	14.6 7	4,675,260. 87	1,243,078. 11
	Schedule 2			-							0.00	
1	Physical Planning	52,165.29	0.00	-	2,904.00	0	0	0	0	0	55,069.29	0.00
2	Trade and Industry		0	-							0.00	
3	Finance			-							0.00	
4	Education youth and sports			-							0.00	
5	Disaster Prevention and Management			-							0.00	
6	Natural resource conservation			-							0.00	
7	Health			-							0.00	
	Sub-total	52,165.29	0.00	-	2,904.00	0	0	0	0	0	55,069.29	0.00
	Grand Total	1,112,706. 77	344,534.10	30.96	1,708,20 8.39	618,491. 04	38.09	1,909,41 5.00	280,0 52.97	14.6 7	4,730,330. 16	1,243,078. 11

The central administration which the pivot around which the activities of other departments revolve suffered financially as funds from central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents only 30.14 percent of the budget as at June which is on the lower side. In addition, apart from compensation, all other departments did not receive their allocations to cater for goods and services and Assets.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

STATUS OF 2014 BUDGET IMPLEMENTATION (NON- FINANCIAL PERFORMANCE BY DEPARTMENTS AND BY SECTOR)

The key achievements of the Akatsi south District Assembly are listed in the table below. The tabulation is done according to the sector of the projects/programmes, output, outcome as well as some few remarks. The performance is based on both services and asset.

Table 2.3: Status of 2014 Budget Implementation - Non- Financial Performance

SECTOR	ASSETS			SERVICES		
	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ADMINISTRATION, PLANNING AND BUDGET						
	Construction of 3No. 2 semi-detached bungalows	1No. 2 semi-detached bungalow have been completed and in use	2No. 2 semi-detached bungalows are ongoing	Maintenance of project monitoring Vehicle	Project monitoring vehicle was maintained regularly	
	Construction of 1No. 6-unit open garage at the DCE Residency	1No. 6-unit open garage have been constructed at the DCE Residency	In use but not fully paid for	Organize capacity building workshop for Assembly Staff	Capacity of staff have been built	
	Construction of 2No. bungalows for Police Commander & BNI	2No. bungalows for Police Commander & BNI are ongoing	Ongoing	Supply and installation of security systems at the DCE'S Residency	Security systems supplied and installed at the DCE'S Residency	
	Construction of District Magistrate Court	1No. District Magistrate Court building commenced	Ongoing	Painting of the DCES Residency and the District Library Complex	DCES Residency and the District Library Complex have been painted	
	Renovation of 2No. office annex @ ADA and Avenorpeme Area Council	2No. office Annex @ ADA and Avenorpeme Area Council have been renovated	DPCU and Avenorpeme Area Council now have office space to operate	Support Farmer's Day Celebration	1No. Farmer's day celebration was organized	
	Construction of 1No. Area Council office at Gefia	1No. Area Council office is ongoing at Gefia	Ongoing	Provision for Project Monitoring	Routine monitoring were conducted on development projects	

AKATSI SOUTH DISTRICT ASSEMBLY

	Supply of Mower for DCE'S Residency and Assembly office	2No. Mower supplied for DCE'S Residency and Assembly office	Equipment supplied			
	Supply of 0.4mm roofing sheet for disaster victims	0.4mm roofing sheet were provided as relieve items for disaster victims	Disaster victims were relieved			
	Construction of the remaining part of the fence wall of the Library Complex	Remaining part of the fence wall of the Library Complex have been constructed	Access to education increased since the library is opened to the general public			
	Construction of 1No. 6 unit Drivers Quarters with kitchen	1No. 6 unit Drivers Quarters have been completed with kitchen	All drivers are now housed at the drivers quarters			
	Renovation of 4No. Low-cost houses (No. B1, B5, B7 & B10)	4No. Low-cost houses have been completed	Staff have been provided with accommodation and are now comfortable with work			
	Furnishing of DCD'S Bungalow	DCD's bungalow have been furnished	Work completed			
SOCIAL SECTOR						
Education	Completion of 6No. 3 unit classroom blocks with office and store at Akatsi ARS, Akatsi EP JHS, Wute, Dzave, Avata & Adetsewui	4No. 3 unit classroom blocks with office and store have been completed and are in use	2No. 3 unit classroom blocks with office and store at Adetsewui & Wute are still ongoing	Support Teacher Trainees at the Akatsi College of Education	100 teacher trainees supported	
	Completion of 1No. 3&2-unit classroom blocks with office and store for primary sch. and KVIP at Avenorpeme, Klokukope & Heterlogo	1No. 3&2-unit classroom block have been completed with office and store for primary sch. and KVIP at Avenorpeme, Klokukope & Heterlogo	This additional block has eased congestion in the classroom and also increased enrolment	Support students at Avenorpeme Youth Leadership Training Institute	30 Youths supported	
	Completion of 1No. 1 storey classroom block with office and store at Dagbamate JHS	1No. 1 storey classroom block with office and store is still ongoing at Dagbamate JHS	Work is 40% complete (roofed)	Support Needy but Brilliant Students	Not done	
	Construction of 1No. 2-unit KG Classroom block with office and store at Wenu	1No. 2-unit KG Classroom block with office and store have been completed at Wenu and handed over	Pupils have been moved from under trees into the classroom	Organize STME Clinic for basic schools	Not done	

AKATSI SOUTH DISTRICT ASSEMBLY

	Completion of 1No. ICT with office and store Akatsi No. 1 JHS	1No. ICT with office and store is still ongoing at Akatsi No. 1 JHS	Work is 90% complete	Organize District Common Mock Exams for basic schools	1No. District Common Mock exams organized	Pupils now write common exams
	Renovation and convention of 1No. Library with office and store into ICT Centre at Avenorpeme Basic Sch.	Renovation and conversion of 1No. Library with office and store into ICT Centre at Avenorpeme Basic Sch have been completed but not handed over	Pupil now have access to ICT facility			
	Completion of 1No. 6-unit classroom block with office and store at Akatsi Demonstration Basic Sch.	1No. 6-unit classroom block with office and store have been completed and in use	This additional block has eased congestion in the classroom and also increased enrolment			
	Cladding of 8No. Classroom Pavilions	8No. Classroom Pavilions have been completed and in use	Pupils have been moved from under trees into the classroom			
	Construction of 1No 3-unit classroom (open shed) at Akatsi Sec. Tech.	1No 3-unit classroom (open shed) at Akatsi Sec. Tech. have been completed and in use	Pupils have been moved from under trees into the classroom			
	Re-Roofing and Completion of 4 Unit Classroom Blk and Re-Roofing Of 2 Unit Kg	Work completed and in use	Pupils have been moved from under trees into the classroom			
Health	Construction of 1No. 4-Bedroom Nurses Quarters at Wute	1No. 4-Bedroom Nurses Quarters ongoing at Wute	Work is 80% complete	Residual Malaria Programme	Malaria residual Programme organized	
	Construction of weighing sheds, alteration, external works and electrical installation at CHPS compound at Sremanu	Weighing sheds, alteration, external works and electrical installation have been completed at Sremanu CHPS compound	Access to health care increased	Support HIV/AIDS Activities	HIV/AIDS Activities supported	
	Supply of 100 plastic chairs for the weighing shed at the District hospital	100 plastic chairs have been supplied for the weighing shed at the District Hospital	Payment not fully made	Support National Immunization Programme	National Immunization Programme supported	
	Rehabilitation of Nurses Quarters At Avenorpeme	Nurses Quarters have been rehabilitated At Avenorpeme and is in use	Payment not fully made	Rollback Malaria prevention Programme	Rollback Malaria prevention Programme	

AKATSI SOUTH DISTRICT ASSEMBLY

					organized	
Social Welfare and Community Development				Support MSHAP activities on HIV/AIDS	Supported	
				Support PWDS in income generating activities	2 males & 2 females were provided with funds to undergo apprenticeship training	
INFRASTRUCTURE						
Roads	Support maintenance and opening of new roads in the District	Project awarded and contractor is mobilizing to site	About to commence			
	Support road safety programmes	The Assembly support monthly radio discussions on road safety	Road related accidents is expected to reduce			
	Reshaping of feeder roads in the District	Not done	Lack of funds			
Water and Sanitation	Completion of slaughter house at the market	1No. slaughter house constructed in the Akatsi market	Completed and in use	Conduct water quality test for existing boreholes	No water quality test was conducted	Lack of funds
	Construction of urinal at the market	1No. urinal constructed in the Akatsi market	Completed and in use	Support other water related activities	water related activities supported	
				Training of WATSAN committees	All WATSAN committee members received training	
				Water support activities by Tripple-S	Staffs were trained in water functionality survey.	
				Support sanitation and environmental activities in the District	Sanitation and environmental activities supported	

AKATSI SOUTH DISTRICT ASSEMBLY

Physical planning	Implementation of Street Naming and Property Addressing Systems	14No. signage are being installed on some selected street in the Akatsi Township.	The SNPA exercises in ongoing in the District	Provide logistics and equipment for Town and Country Planning Department	2No. Desktop Computers, 1No. Laptop computer, 2No. Printers, 1No. Photocopier, 2No. UPS, 2No. GPS and 1No. Motorbikes were supplied	These items facilitated the implementation of the street naming exercises
	Cadastral & Topographic Map for Akatsi Township	Production of Cadastral & Topographic Map for Akatsi Township have been completed	Cadastral & Topographic Map have been produced for Akatsi Township			
ECONOMIC SECTOR						
Department of Agric						
Trade, Industry and Tourism				Volta Trade and Investment Fair	Not organized	
				Construction of 2No. Canoe for communities living overbank	Not constructed	Delays and inadequacy of funds did not help to see the project to its successful completion
ENVIRONMENTAL SECTOR						
Disaster				Provision to Support Disaster Management and Climate Change activities in the District	Not done	Delays and inadequacy of funds did not help to start this project
FINANCE	Re-construction of Akatsi Lorry Park lot III	Construction of Akatsi lorry park (lot III) ongoing		Valuation of properties in the District	Not done	Delays and inadequacy of funds did not help to start this project
	Construction of lockable stores in the Akatsi market	1No. 2 storey lockable stores on going in the Akatsi Market		Creation of database to enhance revenue	Not done	Delays and inadequacy of

AKATSI SOUTH DISTRICT ASSEMBLY

				collection		funds did not help to start this project
	Construction of restaurant near the DA office	Construction of restaurant near the DA office ongoing	Inadequacy of funds			
	Construction of open shed at the market	2No. open market sheds constructed	Completed and in use			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 2.4 SUMMARY OF COMMITMENT ON OUTSTANDING/COMPLETED PROJECTS (DACF)

SECTOR	PROJECT	CONTRACTOR	LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
ADMINISTRATION, PLANNING AND BUDGETING									
	Const. of 1No. 2 semi-detached bungalow(lot 1)	SAYKAD LTD Box CT 1211 Cantonment Accra	Akatsi	01-07-10	01-12-10	Completed	149,429.90	102,084.18	47,345.72
	Const. of 1No. 2 semi-detached bungalow(lot 2)	PRIHASSAN ENT. LTD Box 1047 Tamale	Akatsi	01-07-10	01-12-10	Ongoing	149,075.45	70,990.61	78,084.84
	Const. of 1No. 2 semi-detached bungalow(lot 2)	VELIM & CO. LTD Box 1000, Tamale	Akatsi	01-07-10	01-12-10	Ongoing	148,922.36	91,338.23	57,584.13
	Const. of 1No. staff bungalow for BNI Officer	Malmaxi Co. Ltd	Akatsi	16/2/12	16/08/12	Ongoing	93,642.30	15,000.00	78,642.30
	Const. of 1No. staff bungalow for Police Commander	Chriswed Limited	Akatsi	05-07-11	05-01-12	Ongoing	83,660.00	10,000.00	73,660.30

AKATSI SOUTH DISTRICT ASSEMBLY

	Supply and installation of security systems at the DCE'S residency	Chriswed Ltd, P.O. Box 1037, Accra	Akatsi	23-11-11	23-02-12	Completed	30,485.84	-	30,485.84
	Const. of District magistrate court	M/s Tawac Ventures	Akatsi	21/1/2010	30/6/2011	Ongoing	132,015.26	32,654.43	99,360.77
	Construction of 1No. area council office	Albenco Construction works Ltd.	Gefia	01-04-11	01-07-11	Ongoing	35,949.40	22,388.93	13,460.47
	supply of 0.4mm roofing sheet for disaster victims	Extrajay Finest Enterprise	Akatsi	05-04-11	08-05-11	Completed	25,000.00	17,500.00	11,500.00
	Fabrication and Installation of Burglar Proof for the District Library Complex	Zorrow Global Ventures	Akatsi	17-04-12	23-04-12	Completed	18,081.00	10,000.00	8,018.00
	Construction of 1no. 6 unit drivers quarters with kitchen	Delovely Co. Ltd	Akatsi	29/2/2012	29/8/2012	Completed	110,293.55	20,000.00	90,293.55
	Construction of restaurant near the DA office	K-Danny Ventures. P O Box 1142. Koforidua	Akatsi	16-02-12	28-09-12	Ongoing	118,955.00	32,000.00	86,955.00
	Support National Farmer's Day		Akatsi						22,000.00
SOCIAL SECTOR									
Education	Completion of 1No. 1 storey classroom block with office and store at Dagbamate JHS	Chriswed Ltd	Dagbamatey	07-04-11	07-04-11	Ongoing	110,845.35	-	110,845.35
	construction of 1 no. 2-unit kg classroom block with office and store at Wenu	Beayaagou Ent.	Wenu	17-08-11	17-12-11	Completed	40,134.99	31,239.28	8,895.71
	Completion of 1No. 3-unit classroom block with office and store	Joh-Gav Ent. P.O. Box 100, Akatsi	Avata	01-04-11	01-07-11	Completed	45,648.33	32,446.83	13,201.50
	Completion of 1No. 3 unit classroom block with office and store	Gerefosco Enterprise, P.O. Box 55, Akatsi	Adetsewui	01-04-11	01-07-11	Ongoing	42,265.45	21,102.70	21,162.45
	Completion of 1No. 3 unit classroom block with office and store	Glig Enterprise, Tema	Akatsi-ARS	01-12-11	14-03-12	Completed	59,565.29	55,571.41	3,993.88

AKATSI SOUTH DISTRICT ASSEMBLY

	Renovation and convention of 1 no. library with office and store into ICT centre Avenorpeme basic sch.	Selack Ventures. P O Box AK 15, Akatsi	Avenorpeme			Completed	39,685.14	-	39,685.14
	Completion of 1No. 6-unit classroom block with office and store at Akatsi Demonstration Basic Sch.	Azeh Ent.	Akatsi	05-04-11	05-12-12	Completed	184,423.14	27,663.47	156,759.67
	cladding of classroom pavilions	Rainbow G-Deck Enterpruise	Gornikope and Lawui	17-08-11	17-12-11	Completed	48,446.00	13,568.90	34,877.10
	cladding of classroom pavilions	Selack Enterpruise	Have and Logote	17-08-11	17-12-11	Completed	41,068.13	16,116.13	24,952.00
	cladding of classroom pavilions	Selack Enterpruise	Duawodome and Agbedrafor	17-08-11	17-12-11	Completed	45,911.56	16,252.77	29,658.79
	cladding of classroom pavilions	Selack Enterpruise	Akeve-Gui & Suipe	17-08-11	17-12-11	Completed	40,949.57	16,208.00	24,741.57
	Construction of 1No 3-unit classroom (open shed) at Akatsi Sec. Tech.	M/S Deenaap Development Ltd.	Akatsi	09-02-12	20-04-12	Completed	22,956.34	8,000.00	14,956.34
Health									
	Construction of 1No. 4-bedroom nurses quarters	Enancent Agency, P.O. Box 438, Madina-Accra	Wute	07-04-11	07-12-11	Ongoing	131,982.07	47,000.00	84,92.07
	rehabilitation of nurses quarters at Avenorpeme	Timesen Construction	Avenorpeme	17-08-11	17-01-12	Completed	50,631.24	17,614.30	33,016.94
	GRAND TOTAL						2,000,022.66	709,240.17	1,214,137.36

AKATSI SOUTH DISTRICT ASSEMBLY

Table 2.5 SUMMARY OF COMMITMENT ON OUTSTANDING/COMPLETED PROJECTS (DDF)

SECTOR	PROJECT	CONTRACTOR	LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
ADMINISTRATION, PLANNING AND BUDGETING									
SOCIAL SECTOR									
Education	Construction of 1No. 3-unit classroom block with office and store	K-Danny Venture	Dzave	20-10-11	20-03-12	Completed	65,662.49	11,500.00	54,162.49
	Construction of 1No. 3-unit classroom block with office and store	CAKS Ltd	Akatsi E.P JHS	13-01-11	30-03-12	completed	57,319.57	34,500.00	22,819.57
	Re-roofing and completion of 4 unit classroom block and re-roofing of 2 unit KG	Extra-Jay Finest Ent.	Akatsi	09-02-12	16-04-12	completed	48,887.60	34,000.00	14,887.60
	Completion of 1 No. ICT centre with Office and Store at Akatsi No. 1 JHS	Selack Ventures. P O Box AK 15, Akatsi	Akatsi	16-02-12	16-08-12	Ongoing	50,102.94	5,000.00	45,102.94
	Construction of 1 No. 3-Unit Classroom Block with Office and Store at Wute JHS	M/S Progreve Company Ltd	Wute	14-06-10	06-10-10	Ongoing	70,904.82	20,688.30	50,216.52
INFRASTRUCTURE									
Energy	Extension of LV wire to Dagbamate Health Center	Steve & Stevenson (Gh) Ltd	Dagbamatey	23-06-14	23-07-14	Completed	25,540.00	22,986.00	2,554.00
Road	Opening of virgin roads in the District (LOT 1)	Gohez Construction Ltd	Selected areas	27-06-14	27-09-14	Not started	38,502.42	-	38,502.42
	Opening of virgin roads in the District (LOT 2)	Gohez Construction Ltd	Selected areas	27-06-14	27-09-14	Not started	32,677.73	-	32,677.73
Economic									
	Construction of Akatsi Lorry park (LOT II)	M/S Chriswed Ltd	Akatsi	04-06-10	05-08-10	Completed	200,000.00	168,093.56	31,906.44
	Reconstruction of Akatsi Main	M/S	Akatsi	02-01-10	27-12-11	Ongoing	1,497,502.3	1,247,319.9	250,182.20

AKATSI SOUTH DISTRICT ASSEMBLY

	Lorry Park: Drains, Pavements, 6No Waiting Sheds and Other Ancillary facilities (LOT III)	Chriswed Ltd					2	4	
	Construction of lockable stores in the Akatsi market (Block A)	MALMAXI CO.LTD	Akatsi	16-08-12	07-12-12	Ongoing	144,224.52	20,000.00	124,224.52
	GRAND TOTAL						2,231,324.41	1,564,087.80	667,236.43

SUMMARY OF OUTSTANDING BALANCE BY DDF AND DACF

FUNDING SOURCE	TOTAL COST OF PROJECTS AWARDED	TOTAL PAYMENT MADE	OUTSTANDING BALANCE
DDF	2,000,022.66	709,240.17	1,214,137.36
DACF	2,231,324.41	1,564,087.80	667,236.43
TOTAL	4,231,347.07	2,273,327.97	1,881,373.79

Challenges and constraints

The following are the challenges and constraints the Assembly faced in the implementation of its 2014 Budget

- Funding from central government and other donor sources has not been forthcoming. This has seriously affected the implementation of the 2014 budget.
- A good budget depends on availability of revenue data. The Assembly is yet to compile its revenue database and this also affected the preparation of the budget and its implementation.
- The District's economy is largely an agrarian mostly done on subsistence level and as such has low income. This seriously affected internal revenue generation.

AKATSI SOUTH DISTRICT ASSEMBLY

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

Table 3.1.1: IGF PROJECTION

IGF Sources	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	11,250.00	10,178.00	21,551.00	23,706	26,077
Fees and Fines	128,010.00	88,178.10	167,420.00	184,162	202,578
Licenses	55,110.00	32,467.00	60,897.00	66,987	73,685
Lands	52,794.00	28,296.00	25,150.00	27,665	30,432
Rent	90,677.00	24,837.00	44,982.00	49,480	54,428
Investment	0.00	0.00	0.00	-	-
Miscellaneous	0.00	0.00	0.00	-	-
Total	337,840.00	183,956.10	320,000.00	352,000	387,200

Table 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	337,840.00	183,956.10	320,000.00	352,000	387,200
Compensation transfers (for decentralized departments)	1,073,208.77	344,534.10	1,276,196.00	1,403,816	1,544,197
Goods and services transfers (for decentralized departments)	84,415.69	0	51,772.18	56,949	62,644
Assets transfer (for decentralized departments)	19,929.00	0	0	0	0
DACF	2,118,179.70	189,087.72	2,633,982.73	2,897,381	3,187,119
DDF	299,037.00	258,018.77	971,603.00	1,068,763	1,175,640
School Feeding Programme	248,771.00	76,953.50	248,771.00	273,648	301,013
Other funds	548,949.00	94,418.10	378,678.65	416,547	458,201
TOTAL	4,730,330.16	1,146,968.29	5,881,003.56	6,469,104	7,116,014

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

Table 3.2 Revenue Mobilization Strategies For key revenue sources in 2015

Market tolls and property rate forms the key revenue sources of the District. Strategies identified to boost collection are as follows;

<i>Key revenue sources</i>	<i>Strategies for collection</i>
Property rate	<ul style="list-style-type: none"> • Compile revenue database • Engage a consulting firm • Intensify public education and monitoring • Motivate revenue collectors and revenue taskforce • Prosecute revenue defaulters
Market tolls	<ul style="list-style-type: none"> • Compile revenue database • Intensify public education and monitoring • Motivate revenue collectors and revenue taskforce. • Prosecute revenue defaulters

Table 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,112,706.77	344,534.10	1,313,636.00	1,445,000	1,589,500
GOODS AND SERVICES	1,708,208.39	618,491.04	1,689,653.01	1,858,618	2,044,480
ASSETS	1,909,415.00	280,052.97	2,877,714.55	3,165,486	3,482,035
TOTAL	4,730,330.16	1,243,078.11	5,881,003.56	6,469,104	7,116,014

AKATSI SOUTH DISTRICT ASSEMBLY

Table 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Revenue Items			Total	Funding source (GHC)						Total
	Compensation	Goods and services	Assets		IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	762,617.00	1,617,880.83	2,877,714.55	5,258,212.38	320,000.00	1,026,626.65	2,633,982.73	971,603.00		306,000.00	5,258,212.38
Works department	52,751.00	3,974.63		56,725.63		56,725.63					56,725.63
Department of Agriculture	309,397.00	30,248.63		339,645.63		339,645.63					339,645.63
Department of Social Welfare and community development	133,265.00	14,644.92		147,909.92		147,909.92					147,909.92
Legal											0.00
Schedule 2											0.00
Physical Planning	55,606.00	2,904.00		58,510.00		58,510.00					58,510.00
Trade and Industry		20,000.00		20,000.00						20,000.00	20,000.00
Finance											
TOTALS	1,276,196.00	1,689,653.01	2,877,714.55	5,881,003.56	320,000.00	1,629,417.83	2,633,982.73	971,603.00	0.00	326,000.00	5,881,003.56

AKATSU SOUTH DISTRICT ASSEMBLY

Table 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
Projects and Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
Renovation of Akatsi and Avenorpeme Area Council Offices			21,316.62					To cater for the cost of renovating Akatsi and Avenorpeme Area Council Offices to make them operational
Completion of 2No. self initiated projects			15,000.00					Funds set aside to complete projects initiated by communities
Organize Training & Workshop for staff and Assembly members			35,000.00					To improve on skills & knowledge of staff & Ass. Members to enhance their output
Provision for Project Monitoring at DPCU			25,000.00					To ensure that all projects are executed according to standard to ensure value for money
Provision for Maintenance of Official Vehicles			20,000.00					An amount has been budgeted to ensure that the Assembly vehicles are properly maintained
Provision for maintenance of Projects Monitoring Vehicles			20,000.00					A provision has been made in this budget to maintain the Assembly's monitoring vehicles
Rewiring of DCE's Residence			13,000.00					Due to the deplorable condition of the electrical wiring in the official DCE's residence, an amount has been allocated to rewire it
Installation of Office Intercom for the Assembly Offices			13,000.00					Intercom services will be provided to the offices at an estimated cost to enhance inter-office communication

AKATSI SOUTH DISTRICT ASSEMBLY

Purchase/Servicing of Office Equipment for the Assembly Offices and Decentralized Departments			30,000.00					Due to the low level of productivity among some departments due to inadequate logistics, an amount has been earmarked to support them.
Construction of 1 No. 3 Bed room bungalow for BNI Officer			30,000.00					The Assembly is constructing a permanent accommodation for the District BNI officer to enhance his work
Construction of Drivers Quarters with Kitchen			50,000.00					To make the Assembly drivers readily available for service, quarters have been constructed and funds has been allocated to pay for it this year
Supply and Installation of Security Systems at the DCE's Residency			30,485.84					A security monitoring device was planted at the residency due to several robbery attacks at the residency
Renovation of Low Cost Houses No. B1 & B10			9,930.83					The Assembly awarded the contract to renovate 2No. Bungalows of which the balance will be paid this year
Renovation of 2 No. Low Cost Houses for Staff			1,000.00					Two additional low cost houses will be renovated at an estimated cost
Creation of Data base to enhanced Revenue generation			10,000.00					The Assembly will generate reliable data on all revenue potentials in the District to improve revenue mobilization
Construction of District Magistrate Court			50,000.00					An allocation has been made in this budget to continue the construction of the District Magistrate Court
Contribution to VRCC, Ho			10,000.00					An amount will be provided to support VRCC undertake its mandatory monitoring
Provision to support MDAs & National Celebrations			40,000.00					Funds have been provided to for the observation of all national days during the year
Provision for preparation of District Medium term Development Plan for 2014 – 2017			28,000.00					An amount has been earmarked for the preparation of the DMTDP for 2014-2017

AKATSI SOUTH DISTRICT ASSEMBLY

Construction of 1 No. 3 Bed room bungalow for Police Commander			35,000.00					An amount has been allocated for the ongoing construction of the District Police Commander's bungalow
Construction of 1 No. Area Council Office at Gefia			13,460.47					An amount has been allocated for the completion of the Area Council Office at Gefia
Procure a standby Generator			60,000.00					For the purchase of a standby generator to ensure effective and smooth running of the Assembly
Provide for Logistical and Administrative Support			263,398.00					An amount has been released to cater for the problem of logistics confronting area councils
Capacity building				48,640.00				to build upon the effectiveness of the staff of the Assembly
Printing /Publication	10,000.00							To facilitate the day to day activities of the Assembly
Value Books	2,000.00							Acquisition of CAGD values books to aid in revenue collection
Office Consumables	3,000.00							To purchase materials or goods for office utilization
Refreshment	10,000.00							Provision of food and other items to staff and non staff Assembly members after a long sitting
Upkeep of Residency	5,000.00							To ensure the official residency is in good condition
Electricity Bill	25,000.00							To pay for the consumption of electricity
Water Bill	1,000.00							To pay for the utilization of water
Telephone/Com	500.00							To pay for telecommunication services
Postal Charges	100.00							To pay for Assembly's postal costs
Maintenance of Off. Vehicle	10,000.00							To ensure that office vehicles are in good condition and ready for service

AKATSI SOUTH DISTRICT ASSEMBLY

Main. Of Tractor	500.00							For the maintenance of the tractor purchased by the Assembly
Running of Official Vehicle	20,000.00							Cost of purchasing fuel and lubricants for the effective operation of the Assembly vehicles
Other T&T Exp	6,000.00							To cater for the transportation fares of the non staff of the Assembly on Assembly duty
Allow to other Persons	5,000.00							allowances paid to other people for their services to the Assembly
Out of Station	10,000.00							To pay for the expenditure incurred to staff, non staff and Assembly members on duty outside the District
T&T To D/A Staff	5,470.00							to cater for the transportation fares of the Assembly's staff
Transfer Grant	8,000.00							Allocation being made for the transfer of staff to the District
Local Hotels	6,000.00							To pay for the cost of accommodating official guests on official duties of the district
Main. of Guest House	2,000.00							To pay for the cost incurred in the renovation of the guest house
Repair of ass. Building	3,000.00							To cater for the cost of repairing worn out or spoilt Assembly buildings
Main. of D/A Property	6,000.00							To pay for the cost of maintaining or protecting the Assembly's propertied
Repair of Office Furniture	100.00							To pay for the cost of repairing office furniture of the Assembly
Repair of Office Machine	2,000.00							To pay for the cost of repairing office machines of the Assembly
Repair of Office Equipment	2,000.00							To pay for the cost of repairing office equipments in the Assembly
Traditional Authority Allo.	3,900.00							To pay for the allowances paid to traditional rulers on duties for the Assembly

AKATSI SOUTH DISTRICT ASSEMBLY

Training and Workshop	10,000.00							to cater for the training and workshops organized to improve upon the effectiveness of Assembly staff
Commission/Bonus	35,000.00							To pay for commissions and bonuses for Assembly and non Assembly staff
Protocol	8,000.00							For the up keeping of officials who visit the Assembly from other assemblies
National Day Celeb.	10,000.00							to provide funds for the celebration of national days
P M Allowance	1,200.00							allowances to presiding member
Exgracia	20,000.00							End of service benefit for Assembly members
Cost of Ass Sittings	20,590.00							To cater for the costs of sitting of Assembly
Sitting Allowance Statutory.	10,000.00							To pay for the allowances of other sub committees of the Assembly
Bank Charges	1,200.00							To pay for the cost of transactions with the bank
Donations	10,000.00							To cater for the cost of giving gifts, cash and other materials
Compensation	37,440.00							allocation being made to pay worker engaged by the Assembly
Social Welfare G&S		6,626.66						Allocations being made to ensure the wellbeing of the society
Com Devt G&S		8,018.26						Allocation being made to ensure the development of communities under the Assembly
Town & Country G&S		2,904.00						To cater for allocations being made to ensure the right planning of the District
Feeder Road G&S		3,974.63						For the payment of costs involved in maintaining and rehabilitating feeder roads
MOFA G&S		30,248.6						To cater for agricultural related activities in the District

AKATSI SOUTH DISTRICT ASSEMBLY

		3						
Compensation		1,274,196.00						Established post
Social Sector								
<i>Education</i>								
Completion of 1 No. 6 Unit Classroom Block with Office and Store at Akatsi Demonstration			156,759.67					To eliminate schools under trees in the District but has come to a halt due to lack of funds
Completion of 1 No. 1 Storey Classroom block with Office and Store at Dagbamate JHS			110,845.35					Funds have been allocated in the budget for the completion of this project as part of efforts to eliminate schools under trees
Completion of 1 No. 3 Unit Classroom block with Office and Store at Avata			13,201.50					This project was started by the community but will be completed by the Assembly this year
Completion of 1 No. 3-Unit Classroom block with Office and Store at Adetsewui			21,162.40					Funds have been allocated in the budget for the completion of this project
Completion of 1 No. 3&2-Unit Classroom block with Office and Store for Primary Sch. And KVIP			19,201.50					Funds have been allocated in the budget for the completion of this project
Supply of Materials for other SHEPs			28,813.71					Funds have been allocated in the budget to cater for the cost of supply and purchase of materials for SHEP's
Support Teacher Trainee at the College of Education /Student of Avenorpeme Youth Leadership Training Institute & Students of other Institutions			52,679.65					To support and make education accessible to students at all levels of education in the District

AKATSI SOUTH DISTRICT ASSEMBLY

Painting of the DCEs Residency and the District Library Complex			6,556.20					To pay the cost of painting the residency and the District library this year
Support STME			15,000.00					To support Science Technology, Mathematics Education and to encourage students to venture into science related subjects
Provision for Sports and Culture			10,000.00					To boost sports and cultural activities in the District
Renovation and Convention of 1 No. Library with Office and Store into ICT Centre at Avenorpeme Basic Sch.			39,685.14					The project has been awarded and will be paid for, for completion
Cladding of Classroom Pavilions Gornikope/Lawui			34,877.10					The project has been completed and will be paid for this year
Cladding of Classroom Pavilions Have/Logotse			24,952.00					The project has been completed and will be paid for this year
Cladding of Classroom Pavilions Akevegui/Suipe			24,741.57					The project has been completed and will be paid for this year
Cladding of Classroom Pavilions Agbedrafor			29,658.79					Allocation has been made in the budget for the completion of this project
Construction of the remaining part of the fence wall of the Library Complex			8,018.00					The remaining portion of the fence to the District Library will be completed this year
Construction Of 1 No 3-Unit Classroom (Open Shed) at Akatsi Sec. Tech.			14,956.34					The balance on the project which was intended to reduce overcrowding at AKATSI SEC. TECH. will be paid this year
Conduct District Common Mock Exams			8,000.00					District wide mock examination will be conducted to prepare final year JHS students for their BECE
Contingency 5%			200,000.00					A percentage of this year's allocation has been set aside to meet unexpected expenditures and other directives from the central government

AKATSI SOUTH DISTRICT ASSEMBLY

Provision for Retention against Completed Projects			17,116.08					This provision is meant to pay retention deducted from completed projects
Renovate Lokokohe DA Primary Sch.				10,000.00				Allocation has been made to complete the renovation of DA primary Sch at Lokokohe
Renovate 3No. Teachers Quarters at Bata, Avadre & Logote				45,000.00				Allocation has been made to renovate 3No. dilapidated Teachers Quarters
Construction of 1 No. 3-Unit Classroom block with Office and Store at Dzave				54,162.49				Allocation has been made for the completion of this project this year
Construction of 1No.3 Unit Classroom Block with office and Store at EP JHS				22,819.57				Allocation has been made for the completion of this project this year
Re-Roofing and Completion of 4 Unit Classroom Block and Re-Roofing of 2 Unit KG				14,887.60				Allocation has been made for the completion of this project this year
Completion of 1 No. ICT Centre with office And Store At Akatsi No. 1 JHS				45,102.94				Allocation has been made for the completion of this project this year
Construction of 1No. 3 Unit Classroom Block with Ancillary Facilities				50,216.52				Allocation has been made for the completion of this project this year
Completion of 1No. 3 Unit Classroom Block @ Agorweme				90,000.00				Allocation has been made for the completion of this project this year
Public Education	1,000.00							To cater for the cost incurred in informing and educating the general public
Scholarships/Awards	2,000.00							To ensure that needy but hard working students and workers are honoured
Others MP						300,000.00		To give scholarships and ensure community development
GSFP		248,771.						To ensure continuous operation of the National School Feeding Programme

AKATSI SOUTH DISTRICT ASSEMBLY

		00						
PWD		52,678.65						To cater for People with Disabilities (PWDs)
<i>Health</i>								
Rehabilitation of Nurses Quarters at Avenorpeme to make the CHPS Compound Operational			33,016.94					Nurses Quarters renovated to make Avenorpeme CHPS Compound resourced to deliver health care to the people
Construction of 1 No. 4-Bedroom Nurses Quarters for Wute CHPS Compound to make it Operational			84,982.07					Funds allocated to complete the 4 bedroom nurses quarters at the Wute CHPS Compound to improve health care delivery
Rollback Malaria Prevention Programme			13,169.91					To support strategies drawn up by the District Health Directorate to combat Malaria
Support HIV/AIDS Activities			13,169.91					To enhance HIV/AIDS control and prevention activities to ensure zero tolerance in the District
Construction of 1 No. 2 Semi-Detached Bungalow(Lot 1)			47,345.74					As funds allocated to pay for Bungalow Lot 1 which was completed and in use
Completion of 2 No. Semi-Detached Bungalow(Lot 2&3)			70,000.00					As funds set aside to complete the 2No. staff bungalow which started 2 years ago.
National Immunization Programme			10,000.00					The Assembly will provide funds to support immunization programmes in the District
Construction of 1No. Lecturers Bungalow for UHAS programme			40,000.00					The Assembly will construct bungalow to accommodate lecturers who will be supervising students of UHAS during their Community Service Programme
Supply of 100 Plastic Chairs for the Weighing Shed at the District Hospital			2,000.00					The cost of 100 pieces of plastic chairs supplied to the weighing at the District hospital last year will be paid this year
Renovation of Doctor's								2No. Doctor's bungalow will be

AKATSI SOUTH DISTRICT ASSEMBLY

Bungalow			15,000.00					rehabilitated
Support Dist. Water and Sanitation Unit for Monitoring & Other Water related Activities			25,000.00					The District water and sanitation team will be resourced to monitor all water related activities in the District
Drill & Mechanize a Borehole at the Dist. Hospital			13,000.00					A borehole will be constructed and mechanized to provide sustainable water supply to the District hospital
Drill 10 No. Borehole			35,000.00					allocations being made to cater for the cost of providing boreholes to communities
Extension of LV Wire to Dagbamate Health Centre				2,554.00				allocations being made to cater for the cost of provision of electricity to Dagbamate Health Centre
Renovation of Avenorpedo Health Center				84,422.34				The Avenorpedo health center will be renovated to improve health care delivery
<i>M SHAP</i>						6,000.00		To enhance HIV/AIDS control and prevention activities to ensure zero tolerance in the District
Infrastructure								
Economic								
Renovation of Revenue Office at Market			3,000.00					An amount will be provided to renovate the revenue office
Undertake Street naming and Property Addressing in the Dist.			50,000.00					Funds will be provided to support the amount released by central government to undertake street naming and property address system
Support National Farmers Day Celebration for 2014			50,000.00					An amount will be provided to honour hard working farmers in the District
Installation of Street Light in Akatsi Township			6,272.45					An amount allocated to cater for cost of fixing non-functional street lights in the Akatsi township
Complete the Restaurant for								An amount has been allocated to

AKATSI SOUTH DISTRICT ASSEMBLY

PPP Operation			36,955.00					continue the project that was started in 2012
Support to Local Economic Development			12,000.00					Provisions have been made to support initiatives by the private sector to enhance their growth and sustainability
Supply & Installation of 200 pieces of Street Lights			92,753.95					An amount will be provided to purchase and supply streetlight to the communities in the District
Supply of 0.4mm Roofing Sheet for Disaster Victims			11,500.00					An amount has been allocated to pay for the cost of roofing sheets supplied to disaster victims in the District
Undertake spot improvement on selected roads			100,000.00					To make farm roads motorable and prevent post harvest losses
Re-Construction of Akatsi Lorry Park LOT II				58,210.67				Allocation for the re-construction of the Akatsi lorry park LOT II
Re-Construction of Akatsi Lorry Park LOT III				250,182.20				Allocation for the re-construction of the Akatsi lorry park LOT III
Construction of Market Stores(Block A) at Akatsi				124,224.52				Funds allocated for the construction of stores in the market
Opening of Virgin roads in the District (Lot I)				38,502.42				To create access roads in the District capital (LOT 1)
Opening of Virgin roads in the District (Lot 2)				32,677.73				To create access roads in the District capital (LOT 2)
Supply of Street Light								Allocation has been made to pay for the supply of street light
Main. of Market Structure	5,000.00							Funds allocated for the up keeping of structures in the market
Payment for acquired Lands By the Akatsi South District Assembly			25,000.00					The land bank acquired by the Assembly for future development will be paid for this year
REP						20,000.00		Funds allocated to develop our local industries
Environment								
Waste Management &			156,000.00					An amount will be provided to improve

AKATSI SOUTH DISTRICT ASSEMBLY

Fumigation			0					sanitation in the District
Renovation of Slaughter House			5,000.00					The slaughter house will be completed this year with the amount provided
Disaster Management			20,000.00					A provision has been made to undertake disaster prevention education and also support disaster victims
Construction of urinal at the Market			4,000.00					An amount will be spent to construct urinal at the market
Maintenance of Public Toilet	1,000.00							Funds allocated for the up-keeping of public toilets in the District
Disaster Management	1,000.00							A provision has been made to undertake disaster prevention education and also support disaster victims
Total	320,000.00	1,629,417.83	2,633,982.73	971,603.00	-	326,000.00	5,881.00	3.56

Conclusion

In spite of the challenges and constraints inherent in the 2014 budget implementation, the Assembly believes that the projects and programme contained in the budget could be implemented based on the following;

- That the Assembly will, from the beginning of 2015, conduct socio-economic survey to collate data on both commercial and residential properties as well as other business entities within the District.
- That the Assembly will embark on massive education campaign on the need to pay taxes.
- Finally, the Assembly believes that if government and donor releases are adequate and timely, then the projects and programmes in the budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,313,636		
010202 2. Improve public expenditure management	0	299,860		
020101 1. Improve private sector competitiveness domestically and globally	0	528,217		
030101 1. Improve agricultural productivity	0	62,949		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	171,180		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	964,964		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	249,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	41,879		
051101 1. Ensure efficient management of water resources	0	128,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,221,681		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	288,591		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	2,554		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,170		
060501 1. Develop comprehensive sports policy	0	10,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	52,679		
070201 1. Ensure effective implementation of the Local Government Service Act	0	388,140		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,424,094	1		
071004 4. Forestall external aggression, safeguard territorial integrity and contribute to international peace keeping efforts	0	145,486		
Grand Total ¢	5,424,094	5,881,986	-457,893	-7.78

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Akatsi South - Akatsi</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes							
	0.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	21,551.00
113 Taxes on property	0.00	27,200.20	27,200.20	0.00	-27,200.20	0.0	21,551.00
Grants							
	0.00	2,173,970.00	2,173,970.00	0.00	-2,173,970.00	0.0	4,744,681.38
132 Non Governmental Agencies	0.00	150.00	150.00	0.00	-150.00	0.0	50.00
133 From other general government units	0.00	2,173,820.00	2,173,820.00	0.00	-2,173,820.00	0.0	4,744,631.38
Other revenue							
	0.00	229,466.00	226,586.00	0.00	-226,586.00	0.0	298,399.00
141 Property income [GFS]	0.00	100,291.00	100,291.00	0.00	-100,291.00	0.0	70,132.00
142 Sales of goods and services	0.00	128,675.00	125,795.00	0.00	-125,795.00	0.0	227,967.00
143 Fines, penalties, and forfeits	0.00	500.00	500.00	0.00	-500.00	0.0	300.00
Health, Environmental Health Unit,							
<u>Akatsi South - Akatsi</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	213,581.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	213,581.00
Agriculture, ,							
<u>Akatsi South - Akatsi</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	339,645.63
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	339,645.63
Physical Planning, Town and Country Planning,							
<u>Akatsi South - Akatsi</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	33,072.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	33,072.00
Physical Planning, Parks and Gardens,							
<u>Akatsi South - Akatsi</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	25,438.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,438.00
Social Welfare & Community Development, Social Welfare,							
<u>Akatsi South - Akatsi</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	76,265.26

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	76,265.26	
Social Welfare & Community Development, Community Development.		<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	71,644.66	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	71,644.66	
Works, Public Works,		<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,606.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,606.00	
Works, Water,		<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	12,303.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,303.00	
Works, Feeder Roads,		<u>Akatsi South - Akatsi</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	19,816.63	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	19,816.63	
<i>Grand Total</i>		0.00	2,430,636.20	2,427,756.20	0.00	-2,427,756.20	0.0	5,881,003.56

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,276,196	1,062,260	1,944,478	4,282,934	37,440	282,560	0	320,000	0	254,771	0	0	0	48,640	922,963	971,603	5,881,986
Akatsi South District - Akatsi	1,276,196	1,062,260	1,944,478	4,282,934	37,440	282,560	0	320,000	0	254,771	0	0	0	48,640	922,963	971,603	5,881,986
Central Administration	511,596	763,468	1,279,437	2,554,500	37,440	282,560	0	320,000	0	0	0	0	0	48,640	503,798	552,438	3,479,617
Administration (Assembly Office)	511,596	763,468	1,279,437	2,554,500	37,440	282,560	0	320,000	0	0	0	0	0	48,640	503,798	552,438	3,479,617
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	160,680	490,041	650,721	0	0	0	0	0	248,771	0	0	0	0	332,189	332,189	1,231,681
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	150,680	490,041	640,721	0	0	0	0	0	248,771	0	0	0	0	332,189	332,189	1,221,681
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	213,581	36,340	174,999	424,920	0	0	0	0	0	6,000	0	0	0	0	86,976	86,976	517,896
Office of District Medical Officer of Health	0	13,170	0	13,170	0	0	0	0	0	0	0	0	0	0	2,554	2,554	15,724
Environmental Health Unit	213,581	0	0	213,581	0	0	0	0	0	0	0	0	0	0	0	0	213,581
Hospital services	0	23,170	174,999	198,169	0	0	0	0	0	6,000	0	0	0	0	84,422	84,422	288,591
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,397	80,250	0	389,647	0	0	0	0	0	0	0	0	0	0	0	0	389,647
	309,397	80,250	0	389,647	0	0	0	0	0	0	0	0	0	0	0	0	389,647
Physical Planning	55,606	2,904	0	58,510	0	0	0	0	0	0	0	0	0	0	0	0	58,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	30,168	2,904	0	33,072	0	0	0	0	0	0	0	0	0	0	0	0	33,072
Parks and Gardens	25,438	0	0	25,438	0	0	0	0	0	0	0	0	0	0	0	0	25,438
Social Welfare & Community Development	133,265	14,645	0	147,910	0	0	0	0	0	0	0	0	0	0	0	0	147,910
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	68,247	8,018	0	76,265	0	0	0	0	0	0	0	0	0	0	0	0	76,265
Community Development	65,018	6,627	0	71,645	0	0	0	0	0	0	0	0	0	0	0	0	71,645
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,751	3,975	0	56,726	0	0	0	0	0	0	0	0	0	0	0	0	56,726
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	24,606	0	0	24,606	0	0	0	0	0	0	0	0	0	0	0	0	24,606
Water	12,303	0	0	12,303	0	0	0	0	0	0	0	0	0	0	0	0	12,303
Feeder Roads	15,842	3,975	0	19,817	0	0	0	0	0	0	0	0	0	0	0	0	19,817
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			686,596		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

Compensation of employees [GFS] 511,596

Objective	000000	Compensation of Employees						511,596
National Strategy	0000000	Compensation of Employees						511,596
Output	0000		Yr.1	Yr.2	Yr.3			511,596
			0	0	0			
Activity	000000		0.0	0.0	0.0			511,596

Wages and Salaries								511,596
21110	Established Position							511,596
2111001	Established Post							511,596

Use of goods and services 0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						0
Output	0001	To sustain internal revenue generation by december 2014	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000078	Property Rate UnAssed (Com&Resd)	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Non Financial Assets 175,000

Objective	051101	1. Ensure efficient management of water resources						75,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						75,000
Output	0001	To increase access to potable water in the District	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000005	MP's Social Intervention Projects	1.0	1.0	1.0			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111311	Utilities Networks							25,000

Activity	000006	MP's HIPC Projects	1.0	1.0	1.0			50,000
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Fixed Assets								50,000
31113	Other structures							50,000
3111311	Utilities Networks							50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						100,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480						100,000
Output	0001	To strengthen and equiped the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000014	Support other GOG/Donor fund	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111256	WIP - School Buildings							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			320,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

Compensation of employees [GFS]						37,440		
Objective	000000	Compensation of Employees				37,440		
National Strategy	0000000	Compensation of Employees				37,440		
Output	0000		Yr.1	Yr.2	Yr.3	37,440		
			0	0	0			
Activity	000000		0.0	0.0	0.0	37,440		
		Wages and Salaries				37,440		
		21111 Wages and salaries in cash [GFS]				37,440		
		2111102 Monthly paid & casual labour				37,440		

Use of goods and services						270,560		
Objective	010202	2. Improve public expenditure management				270,560		
National Strategy	1010102	1.2 Improve liquidity management				8,000		
Output	0002	Materials-Office Supplies	Yr.1	Yr.2	Yr.3	8,000		
			1	1	1			
Activity	000004	Upkeep of Residency	1.0	1.0	1.0	5,000		
		Use of goods and services				5,000		
		22101 Materials - Office Supplies				5,000		
		2210120 Purchase of Petty Tools/Implements				5,000		
Activity	000005	Office Consumables	1.0	1.0	1.0	3,000		

		Use of goods and services				3,000		
		22101 Materials - Office Supplies				3,000		
		2210101 Printed Material & Stationery				3,000		
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy				1,200		
Output	0008	Other Charges-Fees	Yr.1	Yr.2	Yr.3	1,200		
			1	1	1			
Activity	000001	Bank Charges	1.0	1.0	1.0	1,200		
		Use of goods and services				1,200		
		22111 Other Charges - Fees				1,200		
		2211101 Bank Charges				1,200		

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				69,700		
Output	0002	Materials-Office Supplies	Yr.1	Yr.2	Yr.3	22,000		
			1	1	1			
Activity	000001	Refreshment items	1.0	1.0	1.0	10,000		
		Use of goods and services				10,000		
		22101 Materials - Office Supplies				10,000		
		2210103 Refreshment Items				10,000		
Activity	000002	Printing/Publication/Stationery	1.0	1.0	1.0	10,000		
		Use of goods and services				10,000		
		22101 Materials - Office Supplies				10,000		
		2210101 Printed Material & Stationery				10,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Value books from CAGD	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Output	0003	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	21,100
			1	1	1	
Activity	000001	Repair of office equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000002	Repair of office machines	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210605 Maintenance of Machinery & Plant				2,000
Activity	000003	Repair of office furniture	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210604 Maintenance of Furniture & Fixtures				100
Activity	000004	Repair of Assembly buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
Activity	000005	Maintenance of market structures/facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210611 Markets				5,000
Activity	000006	Maintenance of Assembly guest house	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210602 Repairs of Residential Buildings				2,000
Activity	000007	Maintenance of other Assembly properties	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210603 Repairs of Office Buildings				6,000
Activity	000008	Maintenance of Public toilet	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210612 Public Toilets				1,000
Output	0004	Utilities	Yr.1	Yr.2	Yr.3	26,600
			1	1	1	
Activity	000001	Electricity Bills	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22102 Utilities				25,000
		2210201 Electricity charges				25,000
Activity	000002	Water Bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Postal Charges	1.0	1.0	1.0	100
		Use of goods and services				100
		22102 Utilities				100
		2210204 Postal Charges				100
Activity	000004	Telephone/Communication Services	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210203 Telecommunications				500
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women				1,000
Output	0009	Emergency Services	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Disaster Management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22112 Emergency Services				1,000
		2211203 Emergency Works				1,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				11,000
Output	0006	Training/Workshops	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Training/Workshop	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Activity	000002	Public Education/Relations and Support	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				70,970
Output	0001	Travelling & Transport	Yr.1	Yr.2	Yr.3	70,970
			1	1	1	
Activity	000001	T & T allowance (Assembly staff)	1.0	1.0	1.0	5,470
		Use of goods and services				5,470
		22105 Travel - Transport				5,470
		2210511 Local travel cost				5,470
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210505 Running Cost - Official Vehicles				20,000
Activity	000004	Maintenance of official vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000005	Maintenance of Tractor	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210502 Maintenance & Repairs - Official Vehicles				500
Activity	000006	Other T & T expenditure	1.0	1.0	1.0	6,000
		Use of goods and services				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						6,000
		2210509	Other Travel & Transportation						6,000
Activity	000007		Local Hotel Accommodation for Official Guest	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22105	Travel - Transport						6,000
		2210513	Local Hotel Accommodation						6,000
Activity	000008		Out of station Allowance	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210510	Night allowances						10,000
Activity	000009		Transfer Grants	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22105	Travel - Transport						8,000
		2210512	Mileage Allowance						8,000
Activity	000010		Allowance to some other persons on Assembly Assignment	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22105	Travel - Transport						5,000
		2210509	Other Travel & Transportation						5,000
National Strategy	2010110		1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						108,690
Output	0007		Special Services	Yr.1	Yr.2	Yr.3			108,690
				1	1	1			
Activity	000001		Sitting Allowance for Ass. Memebers	1.0	1.0	1.0			20,590
			Use of goods and services						20,590
		22109	Special Services						20,590
		2210905	Assembly Members Sittings All						20,590
Activity	000002		Sitting Allowance for Ass. Staff and Other Meetings	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22109	Special Services						10,000
		2210905	Assembly Members Sittings All						10,000
Activity	000003		Presd. Member's Allowance	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22109	Special Services						1,200
		2210904	Assembly Members Special Allow						1,200
Activity	000004		National Day Celebration	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22109	Special Services						10,000
		2210902	Official Celebrations						10,000
Activity	000005		Ex-gratia to Assembly Members	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22109	Special Services						20,000
		2210904	Assembly Members Special Allow						20,000
Activity	000006		Protocol	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22109	Special Services						8,000
		2210901	Service of the State Protocol						8,000
Activity	000007		Commision/Bonus	1.0	1.0	1.0			35,000
			Use of goods and services						35,000
		22108	Consulting Services						35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210801 Local Consultants Fees						35,000
Activity	000008	Traditional authority's Allowance	1.0	1.0	1.0	3,900
Use of goods and services						3,900
22107 Training - Seminars - Conferences						3,900
2210709 Allowances						3,900
Other expense						12,000
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1010102	1.2 Improve liquidity management				12,000
Output	0010	General Expenses	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000003	Scholarship/Awards	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821012 Scholarship/Awards						2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				
Non Financial Assets						50,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				50,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				50,000
Output	0001	To strengthen the local, political and administrative systems of the District	Yr.1	Yr.2	Yr.3	50,000
				1	1	
Activity	000013	Support MP's Physical Projects in the District	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,817,905
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration Administration (Assembly Office) Volta						
Location Code	0405100	Akatsi - Akatsi						

							Use of goods and services			713,468	
Objective	020101	1. Improve private sector competitiveness domestically and globally									32,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds									12,000
Output	0002	TO SUPPORT LOCAL ECONOMIC DEVELOPMENT IN THE DISTRICT					Yr.1	Yr.2	Yr.3		12,000
Activity	000003	DA SUPPORT TO LED ACTIVITIES IN THE DISTRICT					1	1	1		
Use of goods and services										12,000	
22107 Training - Seminars - Conferences										12,000	
2210702 Visits, Conferences / Seminars (Local)										12,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									20,000
Output	0001	To improve on revenue generation capacity of the District Assembly					Yr.1	Yr.2	Yr.3		20,000
Activity	000004	PROVISION FOR PROJECT MONITORING					1	1	1		
Use of goods and services										20,000	
22101 Materials - Office Supplies										20,000	
2210103 Refreshment Items										20,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									255,968
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas									255,968
Output	0001	To strengthen the local, political and administrative systems of the District					Yr.1	Yr.2	Yr.3		255,968
Activity	000014	Furnishing of DPO/DBA Bungalows					1	1	1		
Use of goods and services										20,000	
22106 Repairs - Maintenance										20,000	
2210604 Maintenance of Furniture & Fixtures										20,000	
Activity	000015	Provision for Installation of Intercom in offices					1	1	1		13,000
Use of goods and services										13,000	
22101 Materials - Office Supplies										13,000	
2210102 Office Facilities, Supplies & Accessories										13,000	
Activity	000020	Provide for Logistic and Administrative Support					1	1	1		222,968
Use of goods and services										222,968	
22101 Materials - Office Supplies										222,968	
2210102 Office Facilities, Supplies & Accessories										222,968	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									176,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate									176,000
Output	0100	To increase access to safe and affordable shelter in the District					Yr.1	Yr.2	Yr.3		176,000
Activity	000002	Fumigation & Sanitation management					1	1	1		
Use of goods and services										106,000	
22102 Utilities										106,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210205 Sanitation Charges						106,000
Activity	000003	Support Sanitation & Environmental Activities in the District	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210606 Maintenance of General Equipment						50,000
Activity	000004	Provision to support Disaster Management & Climate change in the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				35,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				35,000
Output	0001	To promote sustainable,spatially integrated development for human settlement	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Provide training for staff development	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22107 Training - Seminars - Conferences						35,000
2210710 Staff Development						35,000
Objective	051101	1. Ensure efficient management of water resources				25,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				25,000
Output	0001	To increase access to potable water in the District	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000009	Administrative Support to water section of DWD	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210102 Office Facilities, Supplies & Accessories						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				189,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				161,500
Output	0001	To strengthen and equiped the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	161,500
			1	1	1	
Activity	000001	Creation of database to enhanced revenue collection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Activity	000004	Provision for Project Monitoring at DPCU	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Activity	000005	Maintenance of Projects Monitoring Vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000007	Support Sub-District Structures	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Support Departments (MDAs)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Activity	000011	Supply of 0.4mm Roofing Sheet for Disaster Victims	1.0	1.0	1.0	11,500
Use of goods and services						11,500
22112 Emergency Services						11,500
2211203 Emergency Works						11,500
Activity	000013	Support street naming activities in the District	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210103 Refreshment Items						50,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				28,000
Output	0001	To strengthen and equiped the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000012	Provision for MTDP preparation	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22101 Materials - Office Supplies						28,000
2210108 Construction Material						28,000
Other expense						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0001	To strengthen and equiped the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000008	Contribution to VRCC,Ho	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	000009	Support for National Celebrations	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821009 Donations						40,000
Non Financial Assets						1,054,437
Objective	020101	1. Improve private sector competitiveness domestically and globally				48,955
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				48,955
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3	48,955
			1	1	1	
Activity	000003	Construction of Restaurant near the District Assembly Office	1.0	1.0	1.0	36,955
Fixed Assets						36,955
31112 Non residential buildings						36,955
3111204 Office Buildings						36,955
Activity	000006	Completion of the Slaughter House at market	1.0	1.0	1.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122217 Slaughter House						5,000
Activity	000007	Construction of Urinal at the market	1.0	1.0	1.0	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Retentions and other works	1.0	1.0	1.0	17,116
		Fixed Assets				17,116
		31122 Other machinery - equipment				17,116
		3112259 WIP - Computers and accessories				17,116
Activity	000010	Contingency for Goods & Services	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111154 WIP - Consultancy Fees				15,000
Activity	000011	Provision for street Lights in the District	1.0	1.0	1.0	99,026
		Fixed Assets				99,026
		31112 Non residential buildings				99,026
		3111204 Office Buildings				99,026
Activity	000012	Painting of the DCEs Residency and District Library Complex	1.0	1.0	1.0	6,556
		Fixed Assets				6,556
		31111 Dwellings				6,556
		3111103 Bungalows/Palace				6,556
Activity	000017	Contingency for Assets	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31122 Other machinery - equipment				200,000
		3112205 Other Capital Expenditure				200,000
Activity	000018	Supply of Materials for Self Help Projects (SHEPS)	1.0	1.0	1.0	28,814
		Fixed Assets				28,814
		31112 Non residential buildings				28,814
		3111205 School Buildings				28,814
Activity	000019	Procure Standby Generator	1.0	1.0	1.0	60,000
		Inventories				60,000
		31221 Materials - supplies				60,000
		3122103 Electrical Accessories				60,000
Activity	000021	Renovation of Fire Service Office and Quartes	1.0	1.0	1.0	20,430
		Fixed Assets				20,430
		31111 Dwellings				20,430
		3111103 Bungalows/Palace				20,430
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				73,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.				25,000
Output	0100	To increase access to safe and affordable shelter in the District	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Acquisition of land	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111101 Buildings				25,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				48,000
Output	0100	To increase access to safe and affordable shelter in the District	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000005	Drill 11No Borehole for communities and Mechanise One at District Hospital	1.0	1.0	1.0	48,000
		Fixed Assets				48,000
		31113 Other structures				48,000
		3111317 Water Systems				48,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12607	CF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services						52,679
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				52,679
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				52,679
Output	0001	Integration of 200 PWDs into mainstreams of development.	Yr.1	Yr.2	Yr.3	52,679
			1	1	1	
Activity	000001	Support PWDs in income generating activities and education	1.0	1.0	1.0	52,679
Use of goods and services						52,679
22108 Consulting Services						52,679
2210805 Consultants Materials and Consumables						52,679

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			552,438
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						48,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				48,640
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				48,640
Output	0001	To strengthen and equiped the institutional capacity of the District Assembly, decentralized department, and sub-district structures.	Yr.1	Yr.2	Yr.3	48,640
Activity	000002	Organise capacity building workshop for Assembly Staff & Purchase office equipments	1	1	1	48,640
Use of goods and services						48,640
22107 Training - Seminars - Conferences						48,640
2210710 Staff Development						48,640
Non Financial Assets						503,798
Objective	020101	1. Improve private sector competitiveness domestically and globally				432,617
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				432,617
Output	0001	To improve on revenue generation capacity of the District Assembly	Yr.1	Yr.2	Yr.3	432,617
Activity	000001	Construction of Akatsi main lorry park, drains pavements, 6No. Waiting sheds and other ancillary structure	1	1	1	250,182
Fixed Assets						250,182
31113 Other structures						250,182
3111305 Car/Lorry Park						250,182
Activity	000002	Construction of Lockable Stores at main lorry park(Phase 1)	1	1	1	124,225
Fixed Assets						124,225
31113 Other structures						124,225
3111304 Markets						124,225
Activity	000010	RE-CONST. OF AKATSI LORRY PARK LOT II	1	1	1	58,211
Fixed Assets						58,211
31113 Other structures						58,211
3111354 WIP - Markets						58,211
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				71,180
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				71,180
Output	0001	To improve upon the road network in the District	Yr.1	Yr.2	Yr.3	71,180
Activity	000001	Support maintenance & opening of new roads in the District.	1	1	1	71,180
Fixed Assets						71,180
31113 Other structures						71,180
3111301 Roads						71,180
Total Cost Centre						3,479,617

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						Total By Funding 248,771
Function Code	70980	Education n.e.c						
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education						
Location Code	0405100	Akatsi - Akatsi						

							Use of goods and services	248,771
Objective	060101	1. Increase equitable access to and participation in education at all levels						248,771
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						248,771
Output	0001	Increased basic school enrolment by 10% annually			Yr.1	Yr.2	Yr.3	248,771
				1	1	1		
Activity	000001	Support 22 No. basic schools in school feeding programme			1.0	1.0	1.0	248,771
Use of goods and services								248,771
22101 Materials - Office Supplies								248,771
2210113 Feeding Cost								248,771
							Total Cost Centre	248,771

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			145,000
Function Code	70911	Pre-primary education				
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta				
Location Code	0405100	Akatsi - Akatsi				
Non Financial Assets						145,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				145,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				145,000
Output	0001	To increase access to and participation in education and training				145,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Renovation DA Primary School @ Lokokope	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000004	Renovation of Teachers Quarters @ Avatdre	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000
Activity	000005	Renovation of Teachers Quarters @ Bata	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
Activity	000006	Renovation of Teachers Quarters @ Logote	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				20,000
	3111103	Bungalows/Palace				20,000
Activity	000007	Completion of 3 Unit ClassRoom BLK @ Agorweme	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Total Cost Centre						145,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	53,565
Function Code	70912	Primary education						
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0405100	Akatsi - Akatsi						

								Non Financial Assets	53,565
Objective	060101	1. Increase equitable access to and participation in education at all levels							53,565
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							53,565
Output	0001	To increase access to and participation in education and training			Yr.1	Yr.2	Yr.3	53,565	
				1	1	1			
Activity	000004	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Avata			1.0	1.0	1.0	13,202	
Fixed Assets								13,202	
	31112	Non residential buildings						13,202	
	3111205	School Buildings						13,202	
Activity	000005	Completion of 1 No. 3 Unit Classroom Block with Office and Store at Adetsewui			1.0	1.0	1.0	21,162	
Fixed Assets								21,162	
	31112	Non residential buildings						21,162	
	3111205	School Buildings						21,162	
Activity	000006	Completion of 1 No. 3 & 2 Unit Classroom Block with Office and Store for DA Primary ans KVIP at Heterologo, Avenorpeme and Klokukope			1.0	1.0	1.0	19,202	
Fixed Assets								19,202	
	31112	Non residential buildings						19,202	
	3111205	School Buildings						19,202	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			114,153	
Function Code	70912	Primary education					
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0405100	Akatsi - Akatsi					
Non Financial Assets						114,153	
Objective	060101	1. Increase equitable access to and participation in education at all levels				114,153	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				114,153	
Output	0001	To increase access to and participation in education and training		Yr.1	Yr.2	Yr.3	114,153
				1	1	1	
Activity	000001	Complete 1 No Library and Computer laboratory projects at Akatsi No. 1 JHS		1.0	1.0	1.0	45,103
Fixed Assets						45,103	
	31112	Non residential buildings				45,103	
	3111205	School Buildings				45,103	
Activity	000002	Construction of 1No 3-Unit Classroom Block with office and store at Dzave D/A Primary School		1.0	1.0	1.0	54,162
Fixed Assets						54,162	
	31112	Non residential buildings				54,162	
	3111205	School Buildings				54,162	
Activity	000003	Re-roofing and completion of ARS/DA Primary Schoool and Akatsi RC KG Block		1.0	1.0	1.0	14,888
Fixed Assets						14,888	
	31112	Non residential buildings				14,888	
	3111205	School Buildings				14,888	
Total Cost Centre						167,718	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	444,520
Function Code	70921	Lower-secondary education						
Organisation	1210302003	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 23,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						23,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						23,000
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3			23,000
Activity	000000	Organise STME Clinic for Basic Schools	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000

Activity	000008	Organise Mock Exams for Basic Schools	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000

Non Financial Assets 421,520

Objective	060101	1. Increase equitable access to and participation in education at all levels						421,520
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						421,520
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3			421,520
Activity	000001	Completion of 1No 6-Unit Storey Building classroom block at Dagbamatey JHS	1.0	1.0	1.0			110,845

Inventories								110,845
31222	Work - progress							110,845
3122216	School Buildings							110,845

Activity	000003	Cladding of 2No 3-Unit pavillion Classroom Block each at Duawodome and Agbedrafor	1.0	1.0	1.0			29,659
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Fixed Assets								29,659
31112	Non residential buildings							29,659
3111205	School Buildings							29,659

Activity	000004	Cladding of 2No 3-Unit pavillion Classroom at Akeve-Gui	1.0	1.0	1.0			24,742
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Fixed Assets								24,742
31112	Non residential buildings							24,742
3111205	School Buildings							24,742

Activity	000005	Cladding of 2No 3-Unit pavillion Classroom Block each at Have and Logote	1.0	1.0	1.0			24,952
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Fixed Assets								24,952
31112	Non residential buildings							24,952
3111205	School Buildings							24,952

Activity	000006	Cladding of 2No 3-Unit pavillion Classroom Block each at Gornikope and Lawui with completion of office and store at Gornikope	1.0	1.0	1.0			34,877
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Fixed Assets								34,877
31112	Non residential buildings							34,877
3111205	School Buildings							34,877

Activity	000007	Renovation and Conversion of Avenorpeme Library into Computer Laboratory	1.0	1.0	1.0			39,685
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets							39,685	
31112 Non residential buildings							39,685	
3111205 School Buildings							39,685	
Activity	000009	Completion of 1 No. 6-Unit Classroom Block with Office & Store at Akatsi Demonstration Basic School	1.0	1.0	1.0		156,760	
Fixed Assets							156,760	
31112 Non residential buildings							156,760	
3111205 School Buildings							156,760	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	73,036
Function Code	70921	Lower-secondary education						
Organisation	1210302003	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0405100	Akatsi - Akatsi						
						Non Financial Assets	73,036	
Objective	060101	1. Increase equitable access to and participation in education at all levels						73,036
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						73,036
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3		73,036	
			1	1	1			
Activity	000002	Construction of 1No 3-Unit classroom block with office and store at Akatsi EP JHS	1.0	1.0	1.0		22,820	
Inventories							22,820	
31222 Work - progress							22,820	
3122216 School Buildings							22,820	
Activity	000010	Construction of 1 No. 3 Unit classroom Block with Office and Store at Wute	1.0	1.0	1.0		50,217	
Fixed Assets							50,217	
31112 Non residential buildings							50,217	
3111205 School Buildings							50,217	
Total Cost Centre							517,556	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	14,956
Function Code	70922	Upper-secondary education						
Organisation	1210302004	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Senior High_Volta						
Location Code	0405100	Akatsi - Akatsi						

							Non Financial Assets	14,956
Objective	060101	1. Increase equitable access to and participation in education at all levels						14,956
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						14,956
Output	0001	To improve teaching and learning in all schools in the District	Yr.1	Yr.2	Yr.3		14,956	
			1	1	1			
Activity	000001	Construction of 1 No. 3 Unit Classroom (Open Shed) at Akatsi SEC./TECH. SCH	1.0	1.0	1.0		14,956	
Fixed Assets								14,956
31112 Non residential buildings								14,956
3111205 School Buildings								14,956
							Total Cost Centre	14,956

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				75,000
Function Code	70922	Upper-secondary education					
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta					
Location Code	0405100	Akatsi - Akatsi					

Grants 75,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					75,000
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources					75,000
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3		75,000
Activity	000004	Support MP's Project (Payment of School Fees)	1	1	1		75,000

To other general government units							75,000
26321	Capital Transfers						75,000
2632102	MP capital development projects						75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				52,680
Function Code	70922	Upper-secondary education					
Organisation	1210302005	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Technical / Vocational_Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services 52,680

Objective	060101	1. Increase equitable access to and participation in education at all levels					52,680
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources					52,680
Output	0001	To improve educational delivery in the District	Yr.1	Yr.2	Yr.3		52,680
Activity	000001	Provide support for 20 trainees at Avenropeme Leadership Training Institute	1	1	1		52,680

Use of goods and services							52,680
22107	Training - Seminars - Conferences						52,680
2210703	Examination Fees and Expenses						52,680

Total Cost Centre 127,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						10,000
Organisation	1210303001	Akatsi South District - Akatsi_Education, Youth and Sports_Sports_Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	10,000
Objective	060501	1. Develop comprehensive sports policy							10,000
National Strategy	6050102	1.2. Promote schools sports							10,000
Output	0001	Development of sports in the District							10,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	Provision of for sports and Culture			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
								Total Cost Centre	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						13,170
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services **13,170**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						13,170
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						13,170
Output	0001	TO REDUCED OF NEW HIV AND AIDS/STI/TB	Yr.1	Yr.2	Yr.3			13,170
Activity	000001	Support HIV/AIDS in the District	1	1	1			13,170

Use of goods and services								13,170
22101	Materials - Office Supplies							13,170
2210104	Medical Supplies							13,170

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						2,554
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets **2,554**

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						2,554
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs						2,554
Output	0001	Health infrastructure increased 20% by end of 2014	Yr.1	Yr.2	Yr.3			2,554
Activity	000001	Extend electricity to Dogbamatey Health Centre	1	1	1			2,554

Fixed Assets								2,554
31113	Other structures							2,554
3111308	Electrical Networks							2,554

Total Cost Centre **15,724**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			213,581
Function Code	70740	Public health services				
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]						213,581
Objective	000000	Compensation of Employees				213,581
National Strategy	0000000	Compensation of Employees				213,581
Output	0000		Yr.1	Yr.2	Yr.3	213,581
			0	0	0	
Activity	000000		0.0	0.0	0.0	213,581
Wages and Salaries						188,177
21110 Established Position						188,177
2111001 Established Post						188,177
Social Contributions						25,404
21210 Actual social contributions [GFS]						25,404
2121001 13% SSF Contribution						25,404
Total Cost Centre						213,581

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						198,169
Organisation	1210403001	Akatsi South District - Akatsi Health Hospital services Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	23,170
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							23,170
National Strategy	6030102	1.2. Expand access to primary health care							23,170
Output	0001	Access to health care delivery in the District increased			Yr.1	Yr.2	Yr.3	23,170	
Activity	000006	Support National Immunization Programme			1	1	1	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Activity	000007	Rollback Malaria Prevention Programme			1	1	1	13,170	
Use of goods and services								13,170	
22107 Training - Seminars - Conferences								13,170	
2210711 Public Education & Sensitization								13,170	
								Non Financial Assets	174,999
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							174,999
National Strategy	6030102	1.2. Expand access to primary health care							174,999
Output	0001	Access to health care delivery in the District increased			Yr.1	Yr.2	Yr.3	174,999	
Activity	000001	Construction of 4 Bedroom nurses quarters at Wute			1	1	1	84,982	
Fixed Assets								84,982	
31111 Dwellings								84,982	
3111103 Bungalows/Palace								84,982	
Activity	000002	Rehabilitate Nurses quarters at Avenorpeme			1	1	1	33,017	
Fixed Assets								33,017	
31111 Dwellings								33,017	
3111103 Bungalows/Palace								33,017	
Activity	000005	Supply of 100 Plastic Chairs for the Weighing Shed at the Dist. Hospital			1	1	1	2,000	
Fixed Assets								2,000	
31112 Non residential buildings								2,000	
3111207 Health Centres								2,000	
Activity	000010	Const. of Lecturers Bungalow for UHAS			1	1	1	40,000	
Fixed Assets								40,000	
31111 Dwellings								40,000	
3111103 Bungalows/Palace								40,000	
Activity	000011	Renovation of Doctors Bungalow			1	1	1	15,000	
Fixed Assets								15,000	
31111 Dwellings								15,000	
3111103 Bungalows/Palace								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						Total By Funding
Function Code	70731	General hospital services (IS)						6,000
Organisation	1210403001	Akatsi South District - Akatsi_Health_Hospital services_Volta						
Location Code	0405100	Akatsi - Akatsi						

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

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						6,000
National Strategy	6030102	1.2. Expand access to primary health care						6,000
Output	0001	Access to health care delivery in the District increased	Yr.1	Yr.2	Yr.3			6,000
Activity	000009	Support MSHAP Activities on HIV/AIDS	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Allowances							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						84,422
Organisation	1210403001	Akatsi South District - Akatsi_Health_Hospital services_Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets **84,422**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						84,422
National Strategy	6030102	1.2. Expand access to primary health care						84,422
Output	0001	Access to health care delivery in the District increased	Yr.1	Yr.2	Yr.3			84,422
Activity	000012	Renovation of Health Center @ Avenopedo	1	1	1			84,422

Fixed Assets								84,422
31112	Non residential buildings							84,422
3111202	Clinics							84,422

Total Cost Centre **288,591**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70421	Agriculture cs							339,647
Organisation	121060001	Akatsi South District - Akatsi Agriculture Volta							
Location Code	0405100	Akatsi - Akatsi							

Compensation of employees [GFS]										309,397		
Objective	000000	Compensation of Employees									309,397	
National Strategy	0000000	Compensation of Employees									309,397	
Output	0000							Yr.1	Yr.2	Yr.3	309,397	
								0	0	0		
Activity	000000							0.0	0.0	0.0	309,397	
		Wages and Salaries									272,597	
		21110	Established Position								272,597	
		2111001	Established Post								272,597	
		Social Contributions									36,801	
		21210	Actual social contributions [GFS]								36,801	
		2121001	13% SSF Contribution								36,801	
Use of goods and services										30,250		
Objective	010202	2. Improve public expenditure management										17,300
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure										17,300
Output	0001	To increase agriculture modernization and extension services in the District							Yr.1	Yr.2	Yr.3	17,300
								1	1	1		
Activity	000001	ELETRICITY BILLS							1.0	1.0	1.0	1,500
		Use of goods and services									1,500	
		22102	Utilities								1,500	
		2210201	Electricity charges								1,500	
Activity	000002	WATER BILLS							1.0	1.0	1.0	800
		Use of goods and services									800	
		22102	Utilities								800	
		2210202	Water								800	
Activity	000003	TELECOMMUNICATIONS							1.0	1.0	1.0	1,000
		Use of goods and services									1,000	
		22102	Utilities								1,000	
		2210203	Telecommunications								1,000	
Activity	000004	RUNNING COST OF OFFICIAL VEHICLE							1.0	1.0	1.0	5,000
		Use of goods and services									5,000	
		22105	Travel - Transport								5,000	
		2210505	Running Cost - Official Vehicles								5,000	
Activity	000005	MAINTENANCE OF OFFICIAL VEHICLE							1.0	1.0	1.0	6,000
		Use of goods and services									6,000	
		22105	Travel - Transport								6,000	
		2210502	Maintenance & Repairs - Official Vehicles								6,000	
Activity	000006	STATIONERY							1.0	1.0	1.0	3,000
		Use of goods and services									3,000	
		22101	Materials - Office Supplies								3,000	
		2210101	Printed Material & Stationery								3,000	

Akatsi South District - Akatsi

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	030101	1. Improve agricultural productivity							12,949
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							12,949
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				8,550
			1	1	1				
Activity	000003	CAPACITY BUILDING FOR EXTENSION AGENTS AND OTHER STAFF	1.0	1.0	1.0				8,550
		Use of goods and services							8,550
		22107 Training - Seminars - Conferences							8,550
		2210701 Training Materials							8,550
Output	0002	TO EQUIP FARMERS TO INCREASE AGRICULTURAL PRODUCTION IN THE DISTRICT	Yr.1	Yr.2	Yr.3				4,399
			1	1	1				
Activity	000001	ORGANISE SERIES OF WORKSHOPS FOR FARMERS IN POST HARVEST HANDLING ACTIVITIES	1.0	1.0	1.0				4,399
		Use of goods and services							4,399
		22107 Training - Seminars - Conferences							4,399
		2210701 Training Materials							4,399
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1
Output	0001	GOG TRANSFER	Yr.1	Yr.2	Yr.3				1
			1	1	1				
Activity	000003	DONOR FUND FOR GOODS & SERVICES	1.0	1.0	1.0				1
		Use of goods and services							1
		22101 Materials - Office Supplies							1
		2210101 Printed Material & Stationery							1
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	50,000
Function Code	70421	Agriculture cs							
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture Volta							
Location Code	0405100	Akatsi - Akatsi							
									Other expense
									50,000
Objective	030101	1. Improve agricultural productivity							50,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							50,000
Output	0001	To increase agriculture production in the District	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Support National Farmers' Day Celebration	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
		28210 General Expenses							50,000
		2821022 National Awards							50,000
Total Cost Centre									389,647

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			33,072	
Organisation	1210702001	Akatsi South District - Akatsi Physical Planning Town and Country Planning Volta				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]					30,168	
Objective	000000	Compensation of Employees			30,168	
National Strategy	0000000	Compensation of Employees			30,168	
Output	0000		Yr.1	Yr.2	Yr.3	30,168
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,168
Wages and Salaries					26,580	
21110 Established Position					26,580	
2111001 Established Post					26,580	
Social Contributions					3,588	
21210 Actual social contributions [GFS]					3,588	
2121001 13% SSF Contribution					3,588	
Use of goods and services					2,904	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			2,904	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			2,904	
Output	0001	TO INCREASE PHYSICAL ACCESSIBILITY WITHIN COMMUNITIES	Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001	STATIONERY/DRAWING INSTRUMENTS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210120 Purchase of Petty Tools/Implements					2,000	
Activity	000002	OFFICE CABINET	1.0	1.0	1.0	904
Use of goods and services					904	
22101 Materials - Office Supplies					904	
2210102 Office Facilities, Supplies & Accessories					904	
Total Cost Centre					33,072	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70540	Protection of biodiversity and landscape							25,438
Organisation	1210703001	Akatsi South District - Akatsi Physical Planning Parks and Gardens Volta							
Location Code	0405100	Akatsi - Akatsi							

							Compensation of employees [GFS]			25,438	
Objective	000000	Compensation of Employees								25,438	
National Strategy	0000000	Compensation of Employees								25,438	
Output	0000							Yr.1	Yr.2	Yr.3	25,438
								0	0	0	
Activity	000000							0.0	0.0	0.0	25,438

Wages and Salaries			22,412
21110	Established Position		22,412
2111001	Established Post		22,412
Social Contributions			3,026
21210	Actual social contributions [GFS]		3,026
2121001	13% SSF Contribution		3,026
Total Cost Centre			25,438

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						76,265
Organisation	1210802001	Akatsi South District - Akatsi Social Welfare & Community Development Social Welfare Volta						
Location Code	0405100	Akatsi - Akatsi						

								Compensation of employees [GFS]		68,247
Objective	000000	Compensation of Employees								68,247
National Strategy	0000000	Compensation of Employees								68,247
Output	0000					Yr.1	Yr.2	Yr.3	68,247	
						0	0	0		
Activity	000000					0.0	0.0	0.0	68,247	
		Wages and Salaries							60,130	
		21110 Established Position							60,130	
		2111001 Established Post							60,130	
		Social Contributions							8,118	
		21210 Actual social contributions [GFS]							8,118	
		2121001 13% SSF Contribution							8,118	
								Use of goods and services		8,018
Objective	020101	1. Improve private sector competitiveness domestically and globally								8,018
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								8,018
Output	0001	To improve upon the quality of life of the people in the district				Yr.1	Yr.2	Yr.3	8,018	
						1	1	1		
Activity	000001	IDENTIFY CHILD NEGLECT AND ABUSE CASES AND HANDLE				1.0	1.0	1.0	1,260	
		Use of goods and services							1,260	
		22107 Training - Seminars - Conferences							1,260	
		2210709 Allowances							1,260	
Activity	000002	PROCURE OFFICE EQUIPMENT, STATIONARY, AND PROVIDE POSTAL AND COMMUNICATION SERVICES				1.0	1.0	1.0	1,238	
		Use of goods and services							1,238	
		22101 Materials - Office Supplies							1,238	
		2210102 Office Facilities, Supplies & Accessories							1,238	
Activity	000003	UNDERTAKE FOLLOW-UP VISIT TO CLIENTELE				1.0	1.0	1.0	1,000	
		Use of goods and services							1,000	
		22105 Travel - Transport							1,000	
		2210505 Running Cost - Official Vehicles							1,000	
Activity	000005	MONITOR AND SUPERVISE EARLY CHILDHOOD DEVELOPMENT CENTRE (0-4 years) and advice on standards				1.0	1.0	1.0	1,000	
		Use of goods and services							1,000	
		22107 Training - Seminars - Conferences							1,000	
		2210702 Visits, Conferences / Seminars (Local)							1,000	
Activity	000008	SENSITIZATION AND AWARENESS CREATION ON LOW WOMEN PARTICIPATION IN GOVERNANCE				1.0	1.0	1.0	2,380	
		Use of goods and services							2,380	
		22107 Training - Seminars - Conferences							2,380	
		2210711 Public Education & Sensitization							2,380	
Activity	000010	IDENTIFY AND COLLATE DATA ON PWDs IN THE DISTRICT				1.0	1.0	1.0	1,140	
		Use of goods and services							1,140	
		22108 Consulting Services							1,140	
		2210803 Other Consultancy Expenses							1,140	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		71,645	
Function Code	70620	Community Development				
Organisation	1210803001	Akatsi South District - Akatsi Social Welfare & Community Development Community Development Volta				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]					65,018	
Objective	000000	Compensation of Employees			65,018	
National Strategy	0000000	Compensation of Employees			65,018	
Output	0000		Yr.1	Yr.2	Yr.3	65,018
			0	0	0	
Activity	000000		0.0	0.0	0.0	65,018
Wages and Salaries					57,285	
21110 Established Position					57,285	
2111001 Established Post					57,285	
Social Contributions					7,733	
21210 Actual social contributions [GFS]					7,733	
2121001 13% SSF Contribution					7,733	
Use of goods and services					6,627	
Objective	020101	1. Improve private sector competitiveness domestically and globally			6,627	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			6,627	
Output	0001	To increase community awareness in local governance	Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	000001	PURCHASE OF OFFICE STATIONERY	1.0	1.0	1.0	455
Use of goods and services					455	
22101 Materials - Office Supplies					455	
2210101 Printed Material & Stationery					455	
Activity	000003	SUPPORT TRAVELLING & TRASPORT EXPENSES	1.0	1.0	1.0	700
Use of goods and services					700	
22105 Travel - Transport					700	
2210505 Running Cost - Official Vehicles					700	
Activity	000004	TRAINING, SEMINARS & MASS EDUCATION	1.0	1.0	1.0	5,472
Use of goods and services					5,472	
22107 Training - Seminars - Conferences					5,472	
2210702 Visits, Conferences / Seminars (Local)					5,472	
Total Cost Centre					71,645	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 24,606
Function Code	70610	Housing development						
Organisation	1211002001	Akatsi South District - Akatsi Works Public Works Volta						
Location Code	0405100	Akatsi - Akatsi						

						Compensation of employees [GFS]			24,606	
Objective	000000	Compensation of Employees							24,606	
National Strategy	0000000	Compensation of Employees							24,606	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	24,606
Activity	000000						0.0	0.0	0.0	24,606
Wages and Salaries										24,606
21110		Established Position								24,606
2111001		Established Post								24,606
						Total Cost Centre			24,606	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70630	Water supply							12,303
Organisation	1211003001	Akatsi South District - Akatsi Works Water Volta							
Location Code	0405100	Akatsi - Akatsi							

						Compensation of employees [GFS]			12,303
Objective	000000	Compensation of Employees							12,303
National Strategy	0000000	Compensation of Employees							12,303
Output	0000						Yr.1	Yr.2	Yr.3
							0	0	0
Activity	000000						0.0	0.0	0.0
									12,303
Wages and Salaries									10,840
21110 Established Position									10,840
2111001 Established Post									10,840
Social Contributions									1,463
21210 Actual social contributions [GFS]									1,463
2121001 13% SSF Contribution									1,463
Total Cost Centre									12,303

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	19,817
Function Code	70451	Road transport				
Organisation	1211004001	Akatsi South District - Akatsi Works Feeder Roads Volta				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]						15,842
Objective	000000	Compensation of Employees				15,842
National Strategy	0000000	Compensation of Employees				15,842
Output	0000		Yr.1	Yr.2	Yr.3	15,842
Activity	000000		0	0	0	15,842
Wages and Salaries						13,958
21110 Established Position						13,958
2111001 Established Post						13,958
Social Contributions						1,884
21210 Actual social contributions [GFS]						1,884
2121001 13% SSF Contribution						1,884
Use of goods and services						3,975
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				3,975
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				3,975
Output	0001	INCREASE PHYSICAL ACCESSIBILITY BETWEEN COMMUNITIES IN A DISTRICT	Yr.1	Yr.2	Yr.3	3,975
Activity	000002	PURCHASE OF OFFICE FACILITIES & RUNNING COST OF OFFICIAL VEHICLES	1.0	1.0	1.0	3,975
Use of goods and services						3,975
22101 Materials - Office Supplies						3,975
2210102 Office Facilities, Supplies & Accessories						3,975
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	GOG TRANSFERS	Yr.1	Yr.2	Yr.3	0
Activity	000003	GOG REVENUE FOR GOODS& SERVICE FOR REEDER ROAD	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210102 Office Facilities, Supplies & Accessories						0
Activity	000004	COST OF TENDER DOCUMENT PREPARATION	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Total Cost Centre						19,817
Total Vote						5,881,986