



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
AKATSI NORTH DISTRICT ASSEMBLY

FOR THE
2016 FISCAL YEAR**

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

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Akatsi North District Assembly

Ave-Dakpa

Volta Region

This 2016 Composite Budget is also available on the internet at:

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1.0 INTRODUCTION

The Composite Budget of the Akatsi North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Action Plan extracted from the 2014-2017 DMTDP which is aligned to the GSGDA II, 2014-2017. The budget has been prepared to address the social, economic and environmental issues of the District in line with national development agenda as stated above.

1.1 Establishment of the District

The Akatsi North district is one of the newly created districts in the Volta Region. It was established by Legislative Instrument (L.I.) 2016 in 2012. It was carved out from the former Akatsi district. The District capital is Ave Dakpa.

1.2 Population

The population of Akatsi North District, according to the 2010 Population and Housing Census, is 29,777, representing 1.4 percent of the total population in the region. With the current growth rate of 2.4%, the population of the District is expected to reach 34,308 by the year 2016.

There are more females (54.1%) than males (45.9%), giving a sex ratio of 84.8. The District is entirely rural. The population of the district is youthful with about two-fifth (38.1%) aged below 15 years and the elderly persons aged 60 years and older in smaller proportion (11.6%).

1.3 The District Economy

The district's economy consists of agricultural, commercial, industrial and service sectors.

1.3.1 Agriculture

The 2010 Population and Housing Census indicate that the agricultural sector employs 67.3 percent of the economically active population. The main agricultural activities are crop production and livestock rearing. Farming is done on small scale and among crops cultivated are maize, cassava, sweet potatoes, pineapples, and vegetables, such as, tomatoes, pepper, garden eggs, and okra. Traditional farming methods are predominant, and rainfall as the main source of water for farming.

1.3.2 Roads

The major road in Akatsi North District is the road that links Dakpa to Ho and Denu.

There are a number of feeder roads which also link towns and villages to Dakpa. The Ho-Dakpa-Denu road is the only first class road in the District. The extent of road development is not satisfactory in terms of average road length, quality and distribution.

1.3.3 Education

Education has an important role to play in the district's development. Education helps to train the manpower for socio-economic development. However, Akatsi North district has a very high illiteracy rate estimated at 49% according to 2010 census.

Almost every community with a population of more than 200 has a primary school and about 25% of the communities have primary schools. Junior High schools are found in a number of towns and villages with higher population densities throughout the district. There are 30 primary, 18 junior high and 1 senior high schools in the district. The distribution of first cycle institutions is fairly well spread in the district compared to second cycle level institution. The district has been divided into five education circuits for the effective administration and supervision. Enrolment in some of the primary schools is very high and non-commensurate education infrastructure retard effective learning and teaching in the district.

Girl Child education is a major priority to the district. In this vein, a desk has been created for a Girl – Child Education in the education directorate. As a result, female enrolments in most schools are steadily increasing with time since quite a number of girl child educations were carried out over the years.

Most of the basic schools in the District received support from the government. This support is in the form of capitation grant, school feeding programme, and free school uniform and free exercise books. Currently, only 12 schools are benefiting from the school feeding programmes. It is the desire of the District to see more of its schools enrolled into the school feeding programme.

1.3.4 Health

There are nine (9) health facilities in the District. All of them are publicly owned. There is no private facility. These consist of One (1) health care centre, Eight (8) CHPS compounds. Even though a number of CHPS and primary health center are located in various places in the district, health facilities are woefully inadequate to cater for the growing health needs of the population. There is no hospital in the district. The CHPS located at Dzalele, Avevi, Agormor, Ave-Afiadenyigba, Ave-Xevi, Avoryikorpe, Avega-Agornu and Kpeduhoe provide both curative and preventive services.

1.3.5 Environment

Available data and information about the environment indicate that there is deterioration in the quality of the environment, which has reduced the quality of life in the district. Increased

demand on land and water resources by the rapidly growing population has affected land cover, wildlife, soils and water resources. The most pressing environmental problem in the district is land degradation, the rate of which is accelerating. The principal environmental problem in the district includes:

- Deforestation;
- Soil erosion, especially sheet and rill erosion;
- Bush fire;
- Poor waste management;
- Depletion of wildlife.

Rapid population growth has led to rapid decrease in farm sizes thereby putting much stress on the land in the densely settled and intensively cultivated areas around Dakpa and Xevi.

1.3.6 Tourism

There are a lot of potential tourist sites in the district which can be developed. The main attractions include traditional festivals (notably, the Ameshikpeza festival), crocodiles in many dams and a palm tree with seven branches at Ave Afiadenyigba.

1.4 Key Issues

Key Development Issues identified includes;

- Low Internally Generated funds
- Low level of agricultural productivity
- Low levels of industrial organization
- Inadequate infrastructure
- Lack of credit facilities
- Poor housing conditions
- Inadequate educational facilities
- Inadequate health facilities
- Inadequate staffs
- Lack of tourism facilities
- Low participation in the planning and budgeting process
- Inadequate funds to implement projects
- Lack of recreational facilities
- Lack of quality education delivery
- Lack of reliable employment

1.5 Vision and Mission

Our vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

The mission of the Akatsi North District Assembly is to improve the living standards of the people through mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

1.6 Broad Sectoral Objectives in line with GSGDA II

- To improve upon the living conditions of the people in the district through high yields of crop production
- To increase access to basic social services and rehabilitation of existing infrastructure services and facilities such as water, electricity, schools, clinics and roads.
- To rehabilitate roads, construct more feeder roads to food producing areas and ensure that the road network linking the zonal centers are usable throughout the year;
- To maximize the mobility of people and goods or eliminate the friction of space between different locations so that people and goods can be moved economically, safely, conveniently and comfortably.
- Expansion of electricity, especially the provision of street light facilities to the zonal centers and rehabilitation of electricity distribution system;
- To supply electricity to communities and promote industrial development
- To improve the environment of human settlements with a view to raising the quality of life through the provision of adequate sanitation and other facilities and other basic facilities in houses;
- To improve jobs for rural people in the construction industry;
- To provide adequate potable water and sanitation for local people in order to reduce the incidence of water-borne and other waste related diseases.
- To promote environmental sanitation through efficient waste management systems;
- To promote greater protection of the environment and conservation of resources especially land, water and wildlife.
- To build local capacities or train district level staff to acquire necessary knowledge and skills to implement development projects and programmes and manage change within the district.

- To reduce illiteracy rate of the population through both formal and informal education.
- To provide adequate health facilities through comprehensive Primary Health care;
- To reduce mortality rate, improve the administrative and supervisory capacity of the Ministry of Health (MOH) and the District Health Management Team (DHMT);
- To bring health delivery close to the people;
- To promote disease prevention rather than cure.
- To mobilize local and donor support for the implementation of development projects and programmes in the district.

2.0 FINANCIAL PERFORMANCE-REVENUE

2.1 Revenue Performance

2.1.1 Revenue Performance- IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	7,150.00	-	12,600.00	-	4,750.00	-	-
Fees/Fines	38,865.00	37,066.40	48,228.00	34,926.50	35,950.00	16,019.00	43
Licenses	-	-	11,828.00	35,254.00	18,610.00	10,205.31	54
Land	6,200.00	20,014.99	18,250.00	15,580.00	9,200.00	4,680.00	50
Rent	3,490.00	9,657.61	2,700.00	5,809.90	33,790.00	13,231.	39
Investment	9,200.00	29,800.00	6,500.00	22,120.00	-	-	0
Miscellaneous	510.00	50.00	80.00	-	2,000.00	-	
Total	65,415.00	96,589.00	88,358.00	113,689.50	104,300.00	44,134.76	42

The District Assembly was unable to achieve its revenue target for the half year under the review due to the following reasons:

- Unwillingness of property owners to pay property rate
- The Assembly's grader did generate income for the Assembly during the period under review.
- Rigorous revenue mobilization was not embarked on during the period.
- Lack of education and willing commitment on the part of the citizenry to pay their fees and fines

However, the Assembly was able collect licenses beyond the estimated for the period.

2.1.2 Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	65,415.00	96,589.00	88,358.00	113,689.50	104,300.00	44,134.76	42
Compensation transfer	204,992.16	-	427,647.20	852,176.27	818,350.00	432,324.54	54.71
Goods and Services transfer	33,040.00	17,386.64	73,404.43	37,464.10	40,076.43	-	-

Assets Transfer	-	-	-	-	-	-	-
DACF	1,978,529.00	729,209.16	2,210,441.00	905,197.50	3,061,254.28	939,354.21	30.68
School Feeding	248,771.00	104,327.40	248,711.00	187,648.00	248,771.00	64,544.00	25.95
DDF	384,293.00	333,947.00	299,037.00	419,814.11	415,202.00	-	-
UDG	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-
Total	2,915,040.16	1,281,459.20	3,347,658.43	2,515,989.48	5,039,600.11	1,480,348.51	29.37

3.0 FINANCIAL PERFORMANCE-EXPENDITURE

3.1 Expenditure Performance (Schedule 1 Departments)

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	15,965.66	15,965.66	579,654.00	876,265.81	818,350.00	388,645.96	47.49
Goods and Services transfer	1,127,375.50	525,419.01	97,814.00	94,073.60	445,687.43	104,582.44	23.47
Assets Transfer	1,535,498.50	740,083.81	2,670,190.63	1,494,341.19	3,772,562.68	1,088,098.70	28.84
Total	2,670,024.00	1,281,468.48	3,347,658.63	2,464,650.60	5,036,600.11	1,567,651.79	31.13

3.2 Financial Performance-Expenditure by Departments

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	473,103.90	225,223.22	47.61	402,949.43	97,715.07	24.25	3,772,562.68	1,088,098.70	28.84
Works Department	72,526.96	33,730.33	46.51	-	-	-	-	-	-
Agriculture	192,444.34	89,144.62	46.32	14,645.00	6,867.37	46.89	-	-	-
Social Welfare and Comm. Devt	80,274.80	40,547.79	50.51	28,093.00	-	-	-	-	-
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	818,350.00	388,645.96	47.49	445,687.43	104,582.44	23.47	3,772,562.68	1,088,098.70	28.84

4.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget							
General Admin.	Purchase of stationery and other logistics	Stationery supplied	Stationery has been supplied	Construction of 6 No. Semi-detached Junior Staff Quarters at Dakpa	2 No. quarters completed, 3 No. near completion and 1No. at eave level	Near completion	
	Support for preparation of 2016 Composite Budget and fee fixing resolution	Composite Budget and fee fixing preparation supported	All activities in work plan executed by budget committee.	Construction of 6 Unit office accommodation at Ave Dakpa	Project abrogated	Project abrogated	
	Support to District Planning and Coordinating Unit	DPCU activities supported	DPCU monitoring activities on-going	Construction of 6 Unit garage and open shed canteen at DA premise	1 No. 6 unit parking garage provided with an open shed canteen.	The garage and the canteen are in use	
	Provision for staff development	Training workshop organized for staff	Staff trained in local government service protocols	Construction of DCD'S bungalow at Dakpa	Project is at the eave level	The project is on-going	
	Provision for the development of website for ANDA	Website not developed	Contract not awarded yet	Construction of DCE's residency at Dakpa	Contract has been terminated	Contract is yet to be re-awarded	
	Gazetting of Assembly by-law and fee fixing resolution	By-law and fee fixing yet to be gazette	Gazette not done				
	Support for revenue improvement activities in the district	Revenue improvement activities supported	On-going				
Social							
Education							

	Support needy but brilliant students in the district with scholarships and bursaries	Needy but brilliant students supported	Project is on-going	Construction of 4 No. 3-unit classroom block across the district under counterpart funding	Project completed and in use	Project completed
	Support district wide mock exams	Mock exams supported	Mock exams supported	Renovation of I No. 3-unit classroom block of Old Vocational Technical Institute at Ave Afiadenyigba	Project is at the finishing level	Project on-going
	Procurement and supply of 500 dual desks for basic schools	Dual desk yet to be supplied	Not supplied	Completion of 1 No. 3-unit classroom with office and store at Bame	Project is completed	Project is in use
	Procurement and supply of cadet uniforms to Ave Senior High School	Cadet uniforms not supplied yet	Yet to be supplied	Construction of 1 No. 3-unit classroom block at Dzalele	Project not awarded	Project not awarded
	Procurement and supply of free school uniforms and exercise books for basic schools	School uniforms and exercise books are yet to be supplied	Yet to be supplied	Construction of 1 No. 3-unit classroom block at Nudowukope	Project is at the roofing level near completion	Project is on-going
	Support girl child education programmes	Girl child education programmes are yet to be rolled out	Not started			
	Support people with disability	PWDs supported	On-going			
	Support district best teacher awards	Award ceremony yet to be organized	Yet to be supported			
	Purchase of brass band instruments for Ave Senior High School	Brass band instruments are yet to be supplied	Yet to be supplied			

Health	Support expanded programme on immunization	Programme is yet to be supported	Yet to be supported	Construction of 1 No. Office Accommodation for District Health Directorate	Contract is yet to be awarded	Contract is yet to be awarded
	Support health education on Ebola and cholera	Programme is yet to be supported		Rehabilitation of Ave Dakpa Health Centre	Contract is yet to be awarded	Contract is yet to be awarded
				Construction on 1 No. Theatre at Ave Dakpa Health Centre	Contract is yet to be awarded	Yet to be awarded
Infrastructure						
Works				Construction of 3 No. culverts in the district	Culverts have been constructed and in use	Drainage has been improved
Physical Planning						
Economic						
Agriculture	Support Commercial Farming in the district	Project				
	Organize District Farmers' Day	Farmers' Day is yet to be organized	Best Farmers' are yet to be awarded			
Trade and Industry						
Environment and Sanitation						
Disaster Prevention	Disaster prevention and management	Disaster victims have been supported	Education is also on-going	Construction of 1 No. visitor's toilet and overhead water tank for ANDA	Visitor's toilet has been constructed and to be used	
	Support National Sanitation Days	National Sanitation Days Supported and Observed	Sanitation has been improved			

	Training of WATSAN committee members in the District	Committee members have been trained accordingly	Program is on-going			
Finance						

5.0 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
	Construction of 1No. semi-detached junior staff quarters (K-Danny Enterprise)	Ave Dakpa	30/10/2013	30/4/2014	Project has been completed	85,505.00	61,082.90	22,422.10
	Construction of 1No. semi-detached junior staff quarters (K-Danny Enterprise)	Ave Dakpa	25/4/14	25/10/14	At Roofing stage	99,434.84	32,644.80	66,790.04
	Construction of 1No. Semi-detached junior staff quarters (Zawaz Company Ltd.)	Ave Dakpa	25/4/14	25/10/14	Project has been completed	100,263.87	71,056.35	29,207.52
	Construction of 1No. Semi-detached junior staff quarters (Centrich Enterprise, Ho)	Ave Dakpa	25/4/14	25/10/15	Project has been completed	98,847.00	84,726.00	14,121.00

	Construction of 1No. Semi-detached junior staff quarters (Senramark Ltd)	Ave Dakpa	30/10/13	25/12/14	Project is at the finishing level	87,736.84	51,613.84	36,123.70
	Planting of Royal Palm Trees at Assembly's New site (N.A.S Civil Eng. Consult, Accra)	Ave Dakpa	25/4/14	25/8/15	Project has been is on-going	9,430.00	5,000.00	4,430.00
	Rehabilitation and Furnishing of Area Council Office for District Court (Centrich Enterprise. Ho)	Ave Dakpa	25/4/14	25/6/15	Project has been completed	17,909.00	16,975.55	933.85
	Construction of DCE's Residence (Crown of Victory Co. Ltd.)	Ave Dakpa			Yet to be re-awarded	613,226.57	-	613,226.57
	Construction of DCD's Bungalow (Mojeko Construction Ent.)	Ave Dakpa	3/7/2014	3/6/15	Lintel stage	279,795.67	47,643.91	232,151.76
SOCIAL SECTOR								
Education								
	Contruction of 1 No. 3-unit classroom block (Vidfost Enterprise, Accra)	Nudowuko pe	25/4/2014	25/12/2014	Project is at finishing level	106,142.50	57,639.00	48,503.00
	Construction of 6-unit classroom block with ancillary facilities (K-Danny Ventures, Koforidua)	Ave Dzadzepe	3/7/14	3/9/15	Project has been completed	246,749	219,970.49	23,441.16

	Construction of Assembly Complex (Blessing Construction Co. Ltd.)	Ave Dakpa	n/a	n/a	Project is at the gable stage	n/a	n/a	n/a
	Rehabilitation of 1 No. 3-unit classroom block, Office and store for D/A JHS (Vorison Link Ventures)	Ave Afiadenyig ba	22/9/15	22/12/15	Project has been completed	92,488.72	40,000.00	52,488.72
	Rehabilitation of 1 No. 3-unit classroom block for RC primary and kindergarten (Vorison Link Ventures)	Ave Afiadenyig ba	22/9/15	22/12/15	Project has been completed	121,133.10	50,000.00	71,133.10
	Construction of 1 No. 4-seater KVIP Institutional Latrine at Nudowukope D/A Primary School (Nhyira and Aseda Eng. Ltd.)	Nudowukope	22/9/15	22/12/15	At substructure stage	39,241.00	-	39,241.00
	Cladding of 1 No. 3-unit classroom block (Vidal Construction Work)	Ave Adzigo	22/9/15	22/12/15	Project has been completed	58,285.50	-	58,285.50
Health								
	Construction of CHPS compound and construction of 1 No. 4-unit seater KVIP institutional latrine (Vorison Link Ventures)	Eteko/Wuata	22/9/15	22/12/15	Project is at roofing stage	155,711.90	22,000.00	133,711.90

INFRASTRUC TURE								
Works	Construction of 96 meter length fence wall around Ameshikpe shrine (Zanya Dev. Ventures)	Ave Dakpa	22/9/15	22/12/15	Project has been completed	49,814,60	-	49,814,60
	Modernization of Ave Dakpa Market Toilet (changing KVIP to water closet), OC-100 Works Ent.	Ave Dakpa	22/9/15	22/12/15	Project is the finishing level	55,194.30	-	55,194.30
Roads	Rehabilitation of Nyitawuta-Agormor Feeder Road (15 km), M/S DOMKOF Co. Ltd.	Nyitawuta-Agormor			36%	113,800.00	30,000.00	83,800.00
ECONOMIC SECTOR								
	Construction of two storey 40 rooms shopping centre at Dakpa Market (Unimensil Ventures, Ho.)	Ave Dakpa	3/7/2014	3/9/15	At lintel stage	1,630,542.33	119,988.36	1,510,553.97

5.1 Challenges and Constraints

The main challenges faced in the implementation of 2015 budget include:

- Delay in the release of central government fund and other donor funding
- Decentralized departments such as social welfare and community development did not receive any ceiling for facilitate their activities therefore, couldn't carry out their planned activities effectively.
- Lack of residential accommodation for staff
- Inadequate official vehicles
- Sanitation management
- Unexpected deductions at source (DACF)
- The District's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting the internal revenue generation of the Assembly.

6.0 OUTLOOK FOR 2016

6.1 2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	4,750.00	-	5,747.50	6,322.25	6,322.25
Fees/Fines	35,950.00	16,019.00	56,785.30	62,463.83	62,463.83
Licence	18,610.00	10,204.31	16,492.30	18,141.53	18,141.53
Land	9,200.00	4,680.00	11,132.00	12,245.20	12,245.20
Rent	33,790.00	13,231.45	35,045.90	39,650.49	39,650.49
Investment	-	-	240.00	240.00	240.00
Miscellaneous	2,000.00	-	1,000.00	1,000.00	1,000.00
Total	104,300.00	44,134.76.00	126,443.00	140,064.00	140,064.00

6.2 2016 Revenue Projections – All Revenue Sources

REVENUE PROJECTIONS – ALL REVENUE SOURCES					
REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	104,300.00	44,134.76	126,443.00	140,064.00	140,064.00
Compensation transfers(for all departments)	818,350.00	374,970.65	863,684.87	945,000.00	995,000.00
Goods and services transfers(for all departments)	40,076.43	104,582.44	28,513.88	55,000.00	65,000.00
Assets transfer(for all departments)	-	-	-	-	-

DACF	3,061,254.28	972,552.57	3,921,141.92	3,999,000.00	4,004,036.00
DDF	415,202.00	6,867.37	414,952.00	491,936.00	598,000.00
School Feeding Programme	248,771.00	64,544.00	248,771.00	300,000.00	400,000.00
UDG	-	-	-	-	-
Other funds (Specify)	348,646.40	-	70,000.00	90,000.00	98,900.00
TOTAL	5,036,600.11	1,567,651.79	5,673,506.67	6,020,000.00	6,300,000.00

6.3 Revenue Mobilization Strategies

From the trend analysis of the 2013 IGF revenue, the Assembly exceeded its IGF target by 47.7%. This was made possible as a result of key strategies such as tax education, training of the Assembly's revenue collectors, logistics support, rigorous revenue collection days, and update of revenue database of the Assembly.

The Assembly hopes to increase its revenue mobilization through the implementation of the following strategies:

- The assembly will embark on massive tax education campaign. This will be supported with public forum or social accountability forums where the citizens will have the opportunity to ask questions and demand accountability for their taxes. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- A Computerized Revenue Information Database System will be designed to structure and perfect the tax payer data for effective planning and budgeting and improve revenue collection and tracking.
- Revenue and commission collectors will be trained in new revenue collection strategies and on the Revenue Information Database System
- Provide logistics support to strengthen the Assembly's revenue taskforce to increase revenue collection
- Intensify the collection of property rates and general rates
- Embark on mass revenue collection occasionally
- The Assembly will identify and update its revenue register with new revenue sources.

6.4 2016 Expenditure Projections

2016 EXPENDIURE PROJECTIONS					
Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	818,350.00	374,970.65	863,684.87	945,000.00	995,000.00
GOODS AND SERVICES	445,687.43	104,582.96	525,140.88	712,461.00	937,425.00
ASSETS	3,772,562.00	1,088,098.70	4,284,680.92	4,362,539.00	4,367,575.00
TOTAL	5,036,600.11	1,567,651.79	5,673,506.67	6,020,000.00	6,300,000.00

6.5 Summary of Expenditure Budget by Department Item and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	509,400.77	496,627.00	4,284,680.92	5,290,708.69	126,443.00	509,400.77	3,921,141.92	414,952.00		318,771.00	5,290,708.69
2	Works department	64,099.46			64,099.46		64,099.46					64,099.46
3	Department of Agriculture	204,464.84	19,283.41		223,748.25		223,748.25					223,748.25
4	Department of Social Welfare and community development	76,676.81	9,230.47		85,907.28							85,907.28
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	9,042.99			9,042.99		9,042.99					9,042.99
10	Trade and Industry											
12	Finance											
13	Education youth and sports											

14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health											
	TOTALS	863,684.87	525,140.88	4,284,680.92	5,673,506.67	126,443.00	892,198.75	3,921,141.92	414,952.00		318,771.00	5,673,506.67

7.0 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
Administration, Planning and Budget								
RECURRENT								
1. Printed Materials and Stationery			40,000.00				40,000.00	This is an allocation for all printed materials and stationery for the Assembly to enhance service delivery

2. Office facilities, Supplies and Accessories			40,000.00				40,000.00	This provision is for the purchase and supply of office equipment, supplies and accessories to enhance service delivery
3. Support to District Planning and Co-ordinating Unit			20,000.00				20,000.00	This provision is to support the DPCU in the monitoring and evaluation of developmental projects and programmes in the district.
4. Support for Preparation of 2017 Composite Budget			5,000.00				5,000.00	This provision will cater for activities in the in the 2017 budget preparation cycle and hearing
5. Support for Preparation and Gazetting of 2016 Fee Fixing Resolution			8,000.00				8,000.00	This allocation will support the participatory fee fixing process and its gazette cost.
6. Servicing and Maintenance of Official Vehicles			30,000.00				30,000.00	To cater for the servicing and maintenance of office vehicles to enhance service delivery

7. Running Cost of Official Vehicles			30,000.00				30,000.00	This provision will fuel official vehicles
8. Provision for Staff Development			15,000.00				15,000.00	This allocation is to cater for training, seminars and conferences attended by staff of the Assembly
9. Insurance Premium for Assembly Vehicles			10,000.00				10,000.00	This is to provide insurance cover for all Assembly vehicles
10. National Celebrations			50,000.00				50,000.00	This provision is to enable the Assembly to make adequate preparation for National Day celebrations
11. Repairs and Maintenance of Office Buildings, Furniture and Fixtures			15,000.00				15,000.00	This allocation is to cater for the cost of maintenance works made on Assembly properties
12. Support for Revenue Improvement Activities in the District			5,000.00				5,000.00	This is to finance the implementation of revenue improvement strategies/activities

13. Hosting of Official Guest			30,000.00				30,000.00	To accommodate and feed Assembly's guest
14. Provision for the Development of District Assembly Website			12,000.00				12,000.00	To cater for the cost of website design and maintenance for the Assembly
15. Consultancy Expenses for Assembly Projects			50,000.00				50,000.00	To pay for project management consultancy services offered to the Assembly
16. Support for Decentralized Department/Other Departments			25,863.50				25,863.50	To support the integration of decentralized departments and support their activities
17. Support for NALAG Activities			2,500.00				2,500.00	Quarterly contributions to NALAG
18. Provision for Various Contributions to VRCC			15,000.00				15,000.00	Anticipated contributions to the VRCC
Sub-Total (Recurrent)			403,363.50				403,363.50	
Infrastructure								
19. Construction of 1 No. Office and Appliance Bay for Fire Service			70,000.00				70,000.00	To create storage space a fire tender and office for fire officers to render

								fire and rescue services
20. Furnishing of Assembly Complex			200,000.00				200,000.00	Allocated to furnish the new Assembly complex to enhance service delivery
21. Renting of Residential Accommodation for Key Staff			20,000.00				20,000.00	Renting of Accommodation for key staff of the Assembly
22. Completion of 1 No. Junior Staff Quarters at Dakpa			30,000.00				30,000.00	To bridge the accommodation deficit in the district
23. Completion of 1 No. Junior Staff Quarters at Dakpa			30,000.00				30,000.00	To bridge the accommodation deficit in the district
24. Completion of 1 No. Junior Staff Quarters at Dakpa			40,000.00				40,000.00	To bridge the accommodation deficit in the district
25. Completion of 1 No. Junior Staff Quarters at Dakpa			40,000.00				40,000.00	To bridge the accommodation deficit in the district
26. Completion of 1 No. Junior Staff Quarters at Dakpa			40,000.00				40,000.00	To bridge the accommodation deficit in the district

27. Completion of 1 No. Junior Staff Quarters at Dakpa			40,000.00				40,000.00	To bridge the accommodation deficit in the district
28. Construction of 1 No. 2-Storey DCE's Residency at Dakpa			100,000.00				100,000.00	To bridge the accommodation deficit in the district
29. Compensation for Land Acquisition			38,551.00				38,551.00	To pay to lands acquired by the assembly for its developments
30. Furnishing of DCE's Residency			50,000.00				50,000.00	Amount for furnishing DCE's residence at Ave Afiadanyigba
31. Support Two (2) Area Councils of the Assembly			30,000.00				30,000.00	This amount will be used support activities of two Area Councils of the District
32. Construction of DCD's Residence at Ave Dakpa			100,000.00				100,000.00	This provision is for residential accommodation for the District Coordinating Director
Sub-Total (Infrastructure)			828,551.00				828,551.00	
Social Sector								
Security								

33. Support District Security Committee			40,000.00				40,000.00	Amount will be used to support the District Security Committee's activities in maintaining public safety
34. Construction of 1 No. District Police Headquarters at Dakpa			80,000.00				80,000.00	To construct a police headquarters to ensure security in the District.
35. Rehabilitation of 1 No. Police Station at Agormor			20,000.00				20,000.00	To ensure security and public safety
Sub-total (Security)			140,000.00				140,000.00	
Education								
36. Support Needy but Brilliant Students in the District with Scholarships and , Bursaries			50,000.00				50,000.00	To finance scholarships, bursaries or repayment of loans to finance needy students with proven record of good academic performance to promote education in the district
37. Renovation of 1 No. 3-unit classroom Block of Old Vocational Technical Institute			20,000.00				20,000.00	To improve on the educational infrastructure in the District

38. Provision to Support 12 Basic School's Feeding Programme			186,052.65				186,052.65	To improve on the educational infrastructure in the District
39. Provision to support Best Teacher Awards			10,000.00				10,000.00	Provision to support Best Teacher Awards to improve teaching in the District
40. Support Girl Child Education District wide			10,000.00				10,000.00	To improve girl child education in the District
41. Provision to procure and supply free exercise books and uniforms to schools in the district			20,000.00				20,000.00	To improve school attendance and learning
42. Support Districtwide Mock Examinations			10,000.00				10,000.00	This amount will be used provide fuel and printed materials to support district mock
43. Purchase of 1 Set Brass of Band Instrument for Ave Senior High School			10,000.00				10,000.00	This amount will be used to purchase 1 set of brass band for the Ave Senior High School
44. Support Science, Technology and Mathematics and Innovation (STMI) Districtwide			5,000.00				5,000.00	To promote science, technology and innovation in the District.

45. Support Sports and Culture in schools in the District			10,000.00				10,000.00	To promote sports and culture especially in schools
46. Construction of 1 No. 3-unit Classroom Block at Ave Havi,			40,000.00				40,000.00	To improve on the educational infrastructure in the District
47. Construction of 1 No. 3-unit Classroom Block at Nudowukope,			40,000.00				40,000.00	To improve on the educational infrastructure in the District
48. Construction of 1 No. 3-unit classroom block at Nudowukope			50,000.00				50,000.00	To improve on the educational infrastructure in the District
49. Construction of 1 No. 4-seater KVIP Institutional Latrine at Nudowukope D/A Primary School			30,000.00				30,000.00	To improve sanitation and hygiene in schools
Sub-total(Education)			621,020.65				621,020.65	
Health								
50. Up-grading of Agormor CHPS Compound to Health Centre			60,000.00				60,000.00	To improve on health infrastructure and service delivery in the district
51. Construction of 1 No. Office Accommodation for District Health Directorate			70,000.00				70,000.00	To improve on health infrastructure and service delivery in the district

52. Rehabilitation of Maternity Ward at Ave Dakpa Health Center			60,000.00				60,000.00	To improve on health infrastructure and service delivery in the district
53. Construction of Theatre at Ave Dakpa Health Centre			60,000.00				60,000.00	To improve on health infrastructure and service delivery in the district
54. Support Expanded Programme on Immunization			10,000.00				10,000.00	This amount is to support the National Immunization programme in the District.
55. Support Health Education on Ebola and Cholera within the district			10,000.00				10,000.00	This provision is to support the education and fight against Ebola and Cholera
56. District Response Initiative on HIV & AIDS			30,000.00				30,000.00	To support the fight against HIV & AIDS
57. Support Roll Back Malaria Prevention Programmes			15,000.00				15,000.00	Support for malaria prevention programme to promote healthy population in the district
58. Completion of CHPS Compound and Construction of 1 No. 4-Seater KVIP			75,000.00				75,000.00	To improve on health infrastructure and service delivery in the district

Institutional Latrine at Etekope/Wuata								
59. Construction of 1No. CHPS Compound at Kpohe			60,000.00				60,000.00	To improve on health infrastructure and service delivery in the district
Sub-total (Health)			450,000.00				450,000.00	
Water Supply								
60. Rehabilitation of 20 No. boreholes districtwide			20,000.00				20,000.00	This amount will be used to rehabilitate 20 No. boreholes to improve access to drinking water
61. Construction of 5 No. boreholes districtwide			60,000.00				60,000.00	To improve access to drinking water in the District
Sub-total(water supply)			80,000.00				80,000.00	
Disaster Management								
62. Disaster Prevention and Management			30,000.00				30,000.00	This amount will be used to render relieve service to disaster victims
Sub-total (Disaster Management)			30,000.00				30,000.00	
Total (Social Sector)			1,321,020.65				1,321,020.65	
Economic								

63. Construction of 2 No. Market Sheds at Dakpa and Xevi			40,000.00				40,000.00	To improve market access and infrastructure in the District
64. Construction of Lorry Station at Ave Dakpa			30,000.00				30,000.00	To regulate commercial vehicle movements in the District.
65. Support SMEs/FBOs Districtwide			10,000.00				10,000.00	This amount will be used to support the activities of SMEs and FBOs to improve the economy of the District
66. Construction of 1No. ICT Centre at Dakpa			70,000.00				70,000.00	To improve ICT in the district
67. Provision for Street Naming Exercise in the District			30,000.00				30,000.00	This allocation is to continue the Street Naming and Property Addressing project in the district.
68. Maintenance of Street Lights and Extension of Electricity within the district			43,136.35				43,136.35	This provision is to be used for extending electricity and replace broken and faulty bulbs district wide

69. Reshaping and spot improvement of 20km Feeder Road in the District			64,000.00				64,000.00	To reshape and improve spots along feeder roads in the district to improve transportation
70. Procurement of 1No. Double Cabin Pick-up Truck for ANDA			75,000.00				75,000.00	To enhance service delivery in the Assembly
Sub-total (Economic Ventures)			362,136.35				362,136.35	
Environment & Sanitation								
71. Training of 20 No. WATSAN committee members districtwide			15,000.00				15,000.00	Training of WATSAN committee members in the District to improve water and sanitation management
72. Support Monthly Clean-up Exercise (National Sanitation Days)			10,000.00				10,000.00	Provision for national sanitation days activities
73. Provision of Sanitation Tools, Equipment, Litter Bins and Other Logistics			10,000.00				10,000.00	To improve sanitation management in the District
74. Development and Management of an Engineered Final Waste Disposal Site			320,000.00				320,000.00	To ensure proper waste management in the District
75. Support CLTS and ODF (Household Toilets)			15,000.00				15,000.00	To support CLTS to improve encourage household toilets

76. Fumigation			161,000.00				161,000.00	Provision for fumigation in the District
77. Sanitation Improvement Package			170,200.00				170,200.00	Renting of two No. trucks for waste disposal to improve sanitation in the district
78. Climate Change Mitigation Through Afforestation			10,000.00				10,000.00	This provision is to support annual tree planting and climate change mitigation activities
Total (Environment)			711,200.00				711,200.00	
79. Contingency			112,304.50				112,304.50	Amount for unforeseen expenditures
Social Welfare and Community Development								
80. Register at least three (3) Day Care Centers every quarter		905.13					905.13	To increase surveillance over child protection issues in the District
81. Register and Care for five (5) abandoned children districtwide		1,305.48					1,305.48	To increase surveillance over child protection issues in the District
82. Take legal Action Against Six(6) Men Who Would Deny Paternity and Eight Defaulters on Payment Maintenance		873.95					873.95	This amount is to cater for incidences of such nature

83. Registration and Update of PWD Database Districtwide		694.08					694.08	Disability Management
84. Sensitization of Public Education on Disability Issues		737.60					737.60	Disability Management
85. Organize Study Group Discussions in 12 Selected Communities on Health and Sanitation		1,450.53					1,450.53	To improve health and sanitation in the rural areas
86. Create and Sustain Awareness for Women in Home Management and Decision Making		1,087.90					1,087.90	To improve home management skills of rural women
87. Organize Community Development Programs to Improve the Living Conditions of People in the District		1,087.90					1,087.90	To improve living conditions of the rural poor
88. Follow up Visits to all Communities		1,087.90					1,087.90	Fuel and logistics for follow up to monitor and evaluate work
Sub-Total (SW&CD)		9,230.47					9,230.47	
Department of Agriculture								
89. Support to Administrative Activities		2,835.10					2,835.10	Administrative amount for coordinating the activities of the department.
90. Promote the Adoption of Good Agricultural Practices by Farmers		2,835.10					2,835.10	This is to be used to undertake training activities for

								farmers in the district
91. Organize Quarterly Review Meetings for Nine (9) Agric Extension Agents		540.02					540.02	To improve extension services in the district
92. Organize Six(6) Bi-monthly Training for Nine(9) Agric Extension Agents		1,620.06					1,620.06	This is to be used to undertake training activities for 9 extension officers in the District
93. Intensify Field Demonstration and Field Days to Introduce New Technologies to Farmers		2,835.10					2,835.10	To improve agricultural productivity
94. Payment of Utility Bills		810.03					810.03	Pay for light bills and water bills
95. Office Supplies and Maintenance of Equipment		2,002.79					2,002.79	Amount for office supplies and maintenance of office equipment
96. Payment of Transfer Grant for Officers Transferred to the District		2,835.10					2,835.10	Amount for payment of transfer grants of Agric staff
97. Monitoring and Supervision of Agric Extension Agent's Activities		2,970.11					2,970.11	Amount for the monitoring and supervision of agric extension services in the District.
Sub-total (Agric)		19,283.41					19,283.41	
DDF	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)		Justification

98. Construction of Two Storey 40 Rooms Shopping Centre at Dakpa Market				272,654.25			272,654.25	Construction of market to improve market access and infrastructure
99. Cladding of 1 No. 3-unit classroom block at Ave Adzigo				37,942.38			37,942.38	To improve on the educational infrastructure in the district
100. Modernization of Ave Dakpa Market Toilet (changing KVIP to water closet				37,942.38			37,942.38	Improve sanitation in the District
101. Construction of 1No. Culvert at Fiave Sanyi				15,000.00			15,000.00	To improve drainage in the district
102. Capacity Building for Staff				51,431.00			51,431.00	Capacity building for Assembly staff
Sub-total (DDF)				414,970.01			414,970.01	
IGF	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)		Justification
103. Compensation for Assembly Casual Workers	18,768.36						18,768.36	This allocation is to pay for the salaries of 8 monthly paid and casual labour
104. Procurement of 2 No. Motorbike for Revenue Mobilization and Supervision	9,000.00						9,000.00	This allocation is to be used to purchase 2no. Motor bikes for revenue mobilization.

105. Running Cost of Official Vehicles	4,000.00						4,000.00	This is to provide fuel for ANDA official vehicles
106. Maintenance of Official Vehicles	4,000.00						4,000.00	This allocation is to pay for the maintenance of ANDA official vehicles
107. Support to Traditional Authorities	600.00						600.00	Monthly allowance for 10 chiefs
108. Utility Bills	3,808.79						3,808.79	Payment of water and light bills
109. Presiding Member's Allowance	1,200.00						1,200.00	Being Hon. Presiding Members allowance for 1 year
110. Sitting Allowance (Sub-committees)	4,380.00						4,380.00	Being sitting allowance for sub-committees of the Assembly
111. Sitting Allowance (Budget, Tender, PRCC, & ARIC Committees)	4,460.00						4,460.00	Being sitting allowance for Budget, Tender, PRCC, & ARIC committees
112. Sitting Allowance DISEC & EXECO meetings	3,000.00						3,000.00	Being sitting allowance for DISEC & EXECO committees
113. DPCU Meetings	1,000.00						1,000.00	Being sitting allowance for DPCU meetings

114. Sitting Allowance (General Assembly Meetings)	2,500.00						2,500.00	Being siting allowance for general assembly meetings
115. Transportation Allowance for Staff and Assembly Members	8,000.00						8,000.00	Being t&t allowance for staff and Assembly Members
116. Out of Station Allowance for Staff	10,000.00						10,000.00	Being out of station allowance for staff
117. Entertainment	11,089.64						11,089.64	Amount for refreshments at meetings
118. Ex-Gratia for Hon Assembly Members	10,000.00						10,000.00	Being Ex-Gratia for Hon Assembly Members
119. Maintenance of Assembly Grader	5,000.00						5,000.00	Amount for maintenance of Assembly grader
120. Donations	3,000.00						3,000.00	Donations
121. Commission/Bonus	2,645.00						2,645.00	Amount for commission collectors as commission
122. Transfer Grants	9,000.00						9,000.00	Transfer grants for Assembly Staff
123. Maintenance of Assembly Properties	2,000.00						2,000.00	Amount for maintenance of Assembly Properties

124. Purchase of Value Books	2,000.00						2,000.00	Amount for the purchase of Value books
125. Construction of 1No. Market Shed at Dakpa	7,000.00						7,000.00	Amount for unforeseen expenses
Total (IGF)	126,443.00						126,443.00	
	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
126. MP'S DACF (INVESTMENT)			167,506.92					MP's developmental projects
127. MP'S DACF (Goods And Services)			120,000.00					MP's goods and Services
128. Rural Enterprise Programme (REP)						70,000.00	70,000.00	Rural Enterprise Programme
129. School Feeding Programme						248,771.00	248,771.00	School Feeding Programme
130. PWDs			25,000.00				25,000.00	
131. GOG Compensation	863,684.87						863,684.87	
Financial								
Total	126,443.00	28,513.88	3,921,141.92	414,952.00	-	318,771.00	5,673,506.67	

8.0 CONCLUSION

In order to achieve the policies and programmes/projects outlined above in the 2016 Composite Budget of the Akatsi North District Assembly, a total amount of Five Million, Six Hundred and Eighty Seven Thousand, Six Hundred and Fourteen and Seventy Nine Pesewas (GH¢5,687,614.79) has been projected for implementation of its development programmes. In spite of the challenges of implementation, the Akatsi North District Assembly believes that the projects/programmes contained in the budget could be implemented because the Assembly will ensure the implementation of its revenue mobilization strategies outlined. Again the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained 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	863,685		
010202 2.2 Improve public expenditure management	5,388,014	379,414		
030104 1.4. Increase access to extension services and re-orient agric edu	0	8,640		
030302 3.2 Develop an effective domestic market	0	397,597		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	10,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	122,136		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	70,000		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	9,043	30,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	95,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	686,200		
060104 1.4. Improve quality of teaching and learning	0	528,994		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	450,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	9,230		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	1,808,965		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	126,443	18,645		
071003 10.3. Enhance Peace and Security	0	140,000		
071104 11.4. Ensure effective integration of PWDs into society	0	25,000		
Grand Total ¢	5,523,500	5,673,506	-150,006	-2.64

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
138 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,290,708.64	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 SALARIES AND GOVERNMENT TRANSFERS RECEIVED AND MANAGED EFFECTIVELY				
From foreign governments(Current)	70,000.00	0.00	0.00	0.00
1311022 Africa Development Bank	70,000.00	0.00	0.00	0.00
From other general government units	5,094,265.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	509,400.72	0.00	0.00	0.00
1331002 DACF - Assembly	3,633,635.00	0.00	0.00	0.00
1331003 DACF - MP	287,506.92	0.00	0.00	0.00
1331008 Other Donors Support Transfers	248,771.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,431.00	0.00	0.00	0.00
1331011 District Development Facility	363,521.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0002 IMPROVE IGF BY 21%				
Property income	48,947.50	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1412022 Property Rate	3,247.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
1415011 Other Investment Income	34,000.00	0.00	0.00	0.00
Sales of goods and services	75,995.50	0.00	0.00	0.00
1422005 Chop Bar License	550.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	550.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	2,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422071 Business Providers	3,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	1,250.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423012 Sub Metro Managed Toilets	2,955.50	0.00	0.00	0.00
1423017 Conservancy	3,500.00	0.00	0.00	0.00
1423086 Car Stickers	2,700.00	0.00	0.00	0.00
1423253 Hiring of chairs, tables and canopies/Video Camera	200.00	0.00	0.00	0.00
1423426 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423668 Interest Income	240.00	0.00	0.00	0.00
1423674 Licensed Chemical Shop Fee	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
138 06 00 001 22 Agriculture, ,	223,748.25	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 SALARIES AND GOG(G&S) RECEIVED				
From other general government units	223,748.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	204,464.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,283.41	0.00	0.00	0.00
138 07 02 001 22 Physical Planning, Town and Country Planning,	9,042.99	0.00	0.00	0.00
<i>Objective</i> 050601 6.1 Promote spatially integrated & orderly devt of human settlements				
<i>Output</i> 0001 SALARIES RECEIVED FROM CENTRAL GOVERNMENT				
From other general government units	9,042.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,042.99	0.00	0.00	0.00
138 08 02 001 22 Social Welfare & Community Development, Social Welfare,	85,907.28	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 SALARIES AND GOODS AND SERVICE(G&S)				
From other general government units	85,907.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	76,676.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,230.47	0.00	0.00	0.00
138 10 01 001 22 Works, Office of Departmental Head,	64,099.46	0.00	0.00	0.00
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs				
<i>Output</i> 0001 SALARIES RECEIVED FROM CENTRAL GOVERNEMNT				
From other general government units	64,099.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,099.46	0.00	0.00	0.00
Grand Total	5,673,506.62	0.00	0.00	0.00

2016 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	0	1,672,899	2,494,269	4,167,168	18,768	91,683	16,000	126,452	0	0	0	0	0	121,431	363,539	484,970	5,673,506
Akatsi North-Ave Dakpa	0	1,672,899	2,494,269	4,167,168	18,768	91,683	16,000	126,452	0	0	0	0	0	121,431	363,539	484,970	5,673,506
Central Administration	0	892,135	1,472,132	2,364,267	18,768	91,683	16,000	126,452	0	0	0	0	0	121,431	310,597	432,028	3,337,859
Administration (Assembly Office)	0	892,135	1,472,132	2,364,267	18,768	91,683	16,000	126,452	0	0	0	0	0	121,431	310,597	432,028	3,337,859
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
Education, Youth and Sports	0	311,052	180,000	491,052	0	0	0	0	0	0	0	0	0	0	37,942	37,942	528,994
Office of Departmental Head	0	311,052	180,000	491,052	0	0	0	0	0	0	0	0	0	0	37,942	37,942	528,994
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	441,200	705,000	1,146,200	0	0	0	0	0	0	0	0	0	0	0	0	1,271,719
Office of District Medical Officer of Health	0	65,000	385,000	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
Environmental Health Unit	0	376,200	320,000	696,200	0	0	0	0	0	0	0	0	0	0	0	0	821,719
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	19,283	0	19,283	0	0	0	0	0	0	0	0	0	0	0	0	223,748
	0	19,283	0	19,283	0	0	0	0	0	0	0	0	0	0	0	0	223,748
Physical Planning	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	39,043
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	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	39,043
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	9,230	0	9,230	0	0	0	0	0	0	0	0	0	0	0	0	85,906
Office of Departmental Head	0	9,230	0	9,230	0	0	0	0	0	0	0	0	0	0	0	0	85,906
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	107,136	107,136	0	0	0	0	0	0	0	0	0	0	15,000	15,000	186,236
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,099
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	107,136	107,136	0	0	0	0	0	0	0	0	0	0	15,000	15,000	122,136
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						365,113
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Compensation of employees [GFS] 365,113

Objective	000000	Compensation of Employees						365,113
National Strategy	0000000	Compensation of Employees						365,113
Output	0000			Yr.1	Yr.2	Yr.3		365,113
				0	0	0		
Activity	000000			0.0	0.0	0.0		365,113

Wages and Salaries								365,113
21110	Established Position							365,113
2111001	Established Post							365,113

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						248,771
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 248,771

Objective	010202	2.2 Improve public expenditure management						248,771
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						248,771
Output	0001	SALARIES AND GOVERNMENT TRANSFERS RECEIVED AND MANAGED EFFECTIVELY		Yr.1	Yr.2	Yr.3		248,771
				1	1	1		
Activity	613805	GHANA SCHOOL FEEDING		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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 126,452
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]			18,768	
Objective	000000	Compensation of Employees									18,768
National Strategy	0000000	Compensation of Employees									18,768
Output	0000						Yr.1	Yr.2	Yr.3	18,768	
							0	0	0		
Activity	000000						0.0	0.0	0.0	18,768	
		Wages and Salaries								18,768	
		21111 Wages and salaries in cash [GFS]								18,768	
		211102 Monthly paid & casual labour								18,768	

							Use of goods and services			88,083	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									83,438
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									78,978
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED						Yr.1	Yr.2	Yr.3	78,978
							1	1	1		
Activity	614530	RUNNING COST OF OFFICIAL VEHICLES (IGF)						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210503 Fuel & Lubricants - Official Vehicles								4,000	
Activity	614531	MAINTENANCE OF OFFICIAL VEHICLES (IGF)						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210505 Running Cost - Official Vehicles								4,000	
Activity	614533	UTILITY BILLS						1.0	1.0	1.0	3,809
		Use of goods and services								3,809	
		22102 Utilities								3,809	
		2210201 Electricity charges								3,809	
Activity	614534	PRESIDING MEMBER'S ALLOWANCE						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22109 Special Services								1,200	
		2210905 Assembly Members Sittings All								1,200	
Activity	614535	SITTING ALLOWANCE (SUB-COMMITTEES)						1.0	1.0	1.0	4,380
		Use of goods and services								4,380	
		22109 Special Services								4,380	
		2210905 Assembly Members Sittings All								4,380	
Activity	614537	SITTING ALLOWANCE (DISEC & EXECO MEETINGS)						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22107 Training - Seminars - Conferences								3,000	
		2210709 Allowances								3,000	
Activity	614538	SITTING ALLOWANCE (DPCU MEETINGS)						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Activity	614539	SITTING ALLOWANCE (GENERAL ASSEMBLY MTGS)	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22109	Special Services							2,500
	2210905	Assembly Members Sittings All							2,500
Activity	614540	T&T ALLOWANCE FOR STAFF AND ASSEMBLY MEMBERS	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22105	Travel - Transport							8,000
	2210509	Other Travel & Transportation							8,000
Activity	614541	OUT OF STATION ALLOWANCE FOR STAFF AND ASSEMBLY MEMBERS	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	614542	ENTERTAINMENT/REFRESHMENT	1.0	1.0	1.0				11,090
		Use of goods and services							11,090
	22101	Materials - Office Supplies							11,090
	2210103	Refreshment Items							11,090
Activity	614543	EX-GRATIA FOR HON. ASSEMBLY MEMBERS	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210904	Assembly Members Special Allow							10,000
Activity	614544	MAINTENANCE OF ASSEMBLY GRADER	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210605	Maintenance of Machinery & Plant							5,000
Activity	614546	TRANSFER GRANTS/HAULAGE	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22105	Travel - Transport							9,000
	2210512	Mileage Allowance							9,000
Activity	614548	MAINTENANCE OF ASSEMBLY PROPERTIES	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
National Strategy	7120101	12.1.1 Strengthen the existing regulatory and institutional framework on culture							4,460
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3				4,460
Activity	614536	SITTING ALLOWANCE (BGT., TENDER, PRCC, & ARIC COMMITTEE MEETINGS)	1.0	1.0	1.0				4,460
		Use of goods and services							4,460
	22107	Training - Seminars - Conferences							4,460
	2210709	Allowances							4,460
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							4,645
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							4,645
Output	0001	IGF MOBILIZATION AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3				4,645
Activity	613826	COMMISSION/BONUS	1.0	1.0	1.0				2,645
		Use of goods and services							2,645
	22105	Travel - Transport							2,645

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210516 Toll Charges and Tickets						2,645
Activity	613838	PURCHASE VALUE BOOK	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
Other expense						3,600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,600
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				3,600
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	614532	SUPPORT TO TRADITIONAL AUTHORITIES	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821010 Contributions						600
Activity	614545	DONATIONS	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000
Non Financial Assets						16,000
Objective	030302	3.2 Develop an effective domestic market				7,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions				7,000
Output	0001	LOCAL MARKETS DEVELOPED AND IMPROVED	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	613865	CONSTRUCTION OF INO. MARKET SHED AT AVE XEVI	1.0	1.0	1.0	7,000
Fixed assets						7,000
31113 Other structures						7,000
3111304 Markets						7,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				9,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				9,000
Output	0001	IGF MOBILIZATION AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	613806	PROCUREMENT OF 2 NO. MOTOR BIKES FOR REVENUE MOBILIZATION AND SUPERVISION	1.0	1.0	1.0	9,000
Fixed assets						9,000
31121 Transport equipment						9,000
3112101 Motor Vehicle						9,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)		<i>Total By Funding</i>			287,507		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta							
Location Code	0405100	Akatsi - Akatsi							
Other expense								120,000	
Objective	010202	2.2 Improve public expenditure management						120,000	
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)						120,000	
Output	0001	SALARIES AND GOVERNMENT TRANSFERS RECEIVED AND MANAGED EFFECTIVELY		Yr.1	Yr.2	Yr.3		120,000	
Activity	613873	SOCIAL INTERVENTION FUND (MP)		1	1	1		120,000	
Miscellaneous other expense								120,000	
28210 General Expenses								120,000	
2821012 Scholarship/Awards								120,000	
Non Financial Assets								167,507	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						167,507	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						167,507	
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED		Yr.1	Yr.2	Yr.3		167,507	
Activity	614549	MP's DEVELOPMENTAL PROJECTS		1	1	1		167,507	
Fixed assets								167,507	
31112 Nonresidential buildings								167,507	
3111207 Health Centres								167,507	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,827,989
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	425,000
Objective	030302	3.2 Develop an effective domestic market						10,000	
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions						10,000	
Output	0001	LOCAL MARKETS DEVELOPED AND IMPROVED		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	613846	SUPPORT SME's AND FBO's DISTRICT WIDE		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						30,000	
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						30,000	
Output	0001	DISASTER MANAGEMENT IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3		30,000	
				1	1	1			
Activity	613814	DISASTER PREVENTION AND MANAGEMENT		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210104 Medical Supplies								30,000	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						15,000	
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						15,000	
Output	0001	ACCESS TO ADEQUATE, SAFE AND AFFORDABLE WATER IMPROVED		Yr.1	Yr.2	Yr.3		15,000	
				1	1	1			
Activity	613824	TRAINING OF 20 NO. WATSAN COMMITTEE MEMBERS DISTRICT WIDE		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210701 Training Materials								15,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						325,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						310,000	
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED		Yr.1	Yr.2	Yr.3		260,000	
				1	1	1			
Activity	613823	PRINTED MATERIALS, STATIONERY		1.0	1.0	1.0		40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210101 Printed Material & Stationery								40,000	
Activity	613832	SUPPORT TO DPCU		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Allowances								20,000	
Activity	613849	SUPPORT FOR PREPARATION OF 2017 COMPOSITE BUDGET AND GAZETTING OF 2016 FFR		1.0	1.0	1.0		13,000	
Use of goods and services								13,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		22101	Materials - Office Supplies						13,000
		2210101	Printed Material & Stationery						13,000
Activity	613852		SERVICING AND MAINTENANCE OF OFFICIAL VEHICLES	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22105	Travel - Transport						30,000
		2210502	Maintenance & Repairs - Official Vehicles						30,000
Activity	613860		RUNNING COST OFFICIAL VEHICLES	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22105	Travel - Transport						30,000
		2210505	Running Cost - Official Vehicles						30,000
Activity	613868		INSURANCE PREMIUM FOR ASSEMBLY VEHICLE	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22113							10,000
		2211304	Insurance-Official Vehicles						10,000
Activity	613878		NATIONAL CELEBRATIONS	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22109	Special Services						50,000
		2210902	Official Celebrations						50,000
Activity	613880		REPAIRS AND MAINTENANCE OF OFFICE BULIDINGS, FUNITURE AND FIXTURES	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210604	Maintenance of Furniture & Fixtures						15,000
Activity	613887		DEVELOPMENT OF DISTRICT ASSEMBLY WEB SITE	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210101	Printed Material & Stationery						12,000
Activity	613898		OFFICE SUPPLIES	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22101	Materials - Office Supplies						40,000
		2210102	Office Facilities, Supplies & Accessories						40,000
Output	0002		DEVELOP ADMINSTRATIVE INFRASTRUCTURE	Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	613809		HOSTING OF OFFICIAL GUEST	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22105	Travel - Transport						30,000
		2210513	Local Hotel Accommodation						30,000
Activity	613872		RENTING RESIDENTIAL ACCOMMODATION FOR KEY STAFF	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22104	Rentals						20,000
		2210402	Residential Accommodations						20,000
National Strategy	7020202		2.2.2 Improve the capacity of finance and administrative staff of MMDAs						15,000
Output	0001		DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	613895		CAPACITY BULIDING FOR STAFF	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22107	Training - Seminars - Conferences						15,000
		2210701	Training Materials						15,000
Objective	070202		2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						5,000

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

2016

National Strategy	7020203	2.2.3	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						5,000
Output	0002		IMPROVE IGF BY 21%	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	614547		SUPPORT FOR REVENUE IMPROVEMENT ACTIVITIES	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
	22107		Training - Seminars - Conferences						5,000
	2210711		Public Education & Sensitization						5,000
Objective	071003		10.3. Enhance Peace and Security						40,000
National Strategy	7100304		10.3.4 Strengthen the relationship between the public at large and security agencies						40,000
Output	0001		PEACE AND SECURITY ENHANCED	Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	613803		SUPPORT FOR DISTRICT SECURITY COMMITTEE	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
	22112		Emergency Services						40,000
	2211204		Security Forces Contingency (election)						40,000
			Other expense						98,364
Objective	070201		2.1 Ensure effective implementation of decentralisation policy & programs						73,364
National Strategy	7020101		2.1.1 Implement the National Decentralisation Action Plan						73,364
Output	0001		DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3			73,364
				1	1	1			
Activity	613890		SUPPORT FOR DECENTRALIZED DEPARTMENT	1.0	1.0	1.0			25,864
			Miscellaneous other expense						25,864
	28210		General Expenses						25,864
	2821010		Contributions						25,864
Activity	613892		CONTRIBUTION TO NALAG	1.0	1.0	1.0			2,500
			Miscellaneous other expense						2,500
	28210		General Expenses						2,500
	2821010		Contributions						2,500
Activity	613894		SUPPORT 2 AREA COUNCIL OF THE ASSEMBLY	1.0	1.0	1.0			30,000
			Miscellaneous other expense						30,000
	28210		General Expenses						30,000
	2821010		Contributions						30,000
Activity	613899		CONTRIBUTION TO VRCC	1.0	1.0	1.0			15,000
			Miscellaneous other expense						15,000
	28210		General Expenses						15,000
	2821010		Contributions						15,000
Objective	071104		11.4. Ensure effective integration of PWDs into society						25,000
National Strategy	7110402		11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						25,000
Output	0001		PWDs in the district supported	Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	613808		SUPPORT PWDs IN THE DISTRICT	1.0	1.0	1.0			25,000
			Miscellaneous other expense						25,000
	28210		General Expenses						25,000
	2821009		Donations						25,000
			Non Financial Assets						1,304,625
Objective	030302		3.2 Develop an effective domestic market						70,000

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

2016

National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions							70,000
Output	0001	LOCAL MARKETS DEVELOPED AND IMPROVED	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	613834	CONSTRUCTION OF 2 NO. MARKET SHEDS AT DAKPA AND XEVI	1.0	1.0	1.0				40,000
Fixed assets									40,000
	31113	Other structures							40,000
	3111354	WIP Markets							40,000
Activity	613853	CONSTRUCTION OF LORRY STATION AT AVE DAKPA	1.0	1.0	1.0				30,000
Fixed assets									30,000
	31113	Other structures							30,000
	3111305	Car/Lorry Park							30,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy							70,000
National Strategy	5030301	3.3.1 Encourage ICT training at all levels							70,000
Output	0001	ENHANCE THE USE OF ICT IN THE DISTRICT	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	613813	CONSTRUCTION OF 1 NO. ICT CENTRE AT DAKPA	1.0	1.0	1.0				70,000
Fixed assets									70,000
	31112	Nonresidential buildings							70,000
	3111204	Office Buildings							70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							80,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting							80,000
Output	0001	ACCESS TO ADEQUATE, SAFE AND AFFORDABLE WATER IMPROVED	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	613812	CONSTRUCTION OF 5 NO. BOREHOLES	1.0	1.0	1.0				60,000
Fixed assets									60,000
	31131	Infrastructure Assets							60,000
	3113110	Water Systems							60,000
Activity	613830	REHABILITATION OF 20 NO. BOREHOLES DISTRICT WIDE	1.0	1.0	1.0				20,000
Fixed assets									20,000
	31131	Infrastructure Assets							20,000
	3113162	WIP Water Systems							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							984,625
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							778,551
Output	0002	DEVELOP ADMINSTRATIVE INFRASTRUCTURE	Yr.1	Yr.2	Yr.3				778,551
			1	1	1				
Activity	613822	COMPLETION OF 6 NO. JUNIOR STAFF QUARTERS	1.0	1.0	1.0				220,000
Fixed assets									220,000
	31111	Dwellings							220,000
	3111153	WIP Bungalows/Flat							220,000
Activity	613836	CONSTRUCTION OF 1 NO 2 STOREY DCE RESIDENCY	1.0	1.0	1.0				100,000
Fixed assets									100,000
	31111	Dwellings							100,000
	3111153	WIP Bungalows/Flat							100,000
Activity	613847	FURNISHING OF DCE's RESIDENCY	1.0	1.0	1.0				50,000
Fixed assets									50,000
	31131	Infrastructure Assets							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		3113108	Furniture and Fittings						50,000
Activity	613854		COMPENSATION FOR LAND ACQUISITION	1.0	1.0	1.0			38,551
			Fixed assets						38,551
		31111	Dwellings						38,551
		3111103	Bungalows/Flats						38,551
Activity	613863		CONSTRUCTION OF 1NO. OFFICE AND APPLIANCY BAY FOR FIRESERVICE	1.0	1.0	1.0			70,000
			Fixed assets						70,000
		31112	Nonresidential buildings						70,000
		3111255	WIP Office Buildings						70,000
Activity	613877		CONSTRUCTION OF DCD's RESIDENCE	1.0	1.0	1.0			100,000
			Fixed assets						100,000
		31111	Dwellings						100,000
		3111153	WIP Bungalows/Flat						100,000
Activity	613883		FURNISHING OF ASSEMBLY COMPLEX	1.0	1.0	1.0			200,000
			Fixed assets						200,000
		31131	Infrastructure Assets						200,000
		3113108	Furniture and Fittings						200,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							206,074
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED							206,074
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613896		CONTINGENCY	1.0	1.0	1.0			131,074
			Fixed assets						131,074
		31122	Other machinery and equipment						131,074
		3112206	Plant and Machinery						131,074
Activity	613897		PROCUREMENT OF 1 NO. DOUBLE CABIN PICK-UP TRUCK	1.0	1.0	1.0			75,000
			Fixed assets						75,000
		31121	Transport equipment						75,000
		3112101	Motor Vehicle						75,000
Objective	071003	10.3. Enhance Peace and Security							100,000
National Strategy	7100304	10.3.4 Strengthen the relationship between the public at large and security agencies							100,000
Output	0001	PEACE AND SECURITY ENHANCED							100,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	613820		CONSTRUCTION OF 1 NO. DISTRICT POLICE HEADQUARTERS AT DAKPA	1.0	1.0	1.0			80,000
			Fixed assets						80,000
		31112	Nonresidential buildings						80,000
		3111255	WIP Office Buildings						80,000
Activity	613839		REHABILITATION OF 1 NO. POLICE STATION AT AGORMOR	1.0	1.0	1.0			20,000
			Fixed assets						20,000
		31112	Nonresidential buildings						20,000
		3111255	WIP Office Buildings						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					Total By Funding	50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						50,000
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3			50,000
Activity	613889	CONSULTANCY FOR ASSMBLY PROJECTS	1	1	1			50,000

Use of goods and services								50,000
22108	Consulting Services							50,000
2210801	Local Consultants Fees							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	70,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 70,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						70,000
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						70,000
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED	Yr.1	Yr.2	Yr.3			70,000
Activity	614550	RURAL ENTERPRISE PROGRAMME	1	1	1			70,000

Use of goods and services								70,000
22107	Training - Seminars - Conferences							70,000
2210701	Training Materials							70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			362,028	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0405100	Akatsi - Akatsi					
Grants							51,431
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,431
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs					51,431
Output	0001	DECENTRALISATION POLICY AND PROGRAMMES EFFECTIVELY IMPLEMENTED		Yr.1	Yr.2	Yr.3	51,431
Activity	613801	DDF CAPACITY BULIDING GRANT		1	1	1	51,431
To other general government units							51,431
26311 Re-Current							51,431
2631106 DDF Capacity Building Grants							51,431
Non Financial Assets							310,597
Objective	030302	3.2 Develop an effective domestic market					310,597
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					310,597
Output	0001	LOCAL MARKETS DEVELOPED AND IMPROVED		Yr.1	Yr.2	Yr.3	310,597
Activity	613817	CONSTRUCTION OF 2 STOREY 40 ROOMS SHOPPING CENTER AT DAKPA MARKET		1	1	1	272,654
Fixed assets							272,654
31113 Other structures							272,654
3111354 WIP Markets							272,654
Activity	613825	MODERNIZATION OF AVE DAKPA MARKET TOILET		1	1	1	37,942
Fixed assets							37,942
31113 Other structures							37,942
3111303 Toilets							37,942
Total Cost Centre							3,337,859

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 491,052
Function Code	70980	Education n.e.c						
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0405100	Akatsi - Akatsi						

								Use of goods and services	251,052
Objective	060104	1.4. Improve quality of teaching and learning						251,052	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						241,052	
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			241,052	
			1	1	1				
Activity	613840	PROVISION TO SUPPORT SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0			186,052	
		Use of goods and services						186,052	
	22101	Materials - Office Supplies						186,052	
	2210113	Feeding Cost						186,052	
Activity	613856	PROVISION FOR FREE EXERCISE BOOKS, UNIFORMS FOR SCHOOLS IN THE DISTRICT	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210115	Textbooks & Library Books						20,000	
Activity	613861	PROVISION TO SUPPORT FOR DISTRICT WIDE MOCK	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210117	Teaching & Learning Materials						10,000	
Activity	613888	SUPPORT STMI DISTRICT WIDE	1.0	1.0	1.0			5,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210117	Teaching & Learning Materials						10,000	
Activity	613891	SUPPORT 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	
Activity	613893	PURCHASE OF 1 SET OF BRASS BAND INSTRUMENTS FOR AVE SENIOR HIGH SCHOOL	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210117	Teaching & Learning Materials						10,000	
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						10,000	
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	613885	GIRL CHILD EDUCATION SUPPORT	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210117	Teaching & Learning Materials						10,000	
								Other expense	60,000
Objective	060104	1.4. Improve quality of teaching and learning						60,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	613802	SUPPORT NEED BUT BRILLIANT STUDENTS IN THE DISTRICT	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821012	Scholarship/Awards				50,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task				10,000
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	613848	PROVISION TO SUPPORT BEST TEACHER AWARDS CELEBRATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Non Financial Assets						180,000
Objective	060104	1.4. Improve quality of teaching and learning				180,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				160,000
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	613871	CONSTRUCTION OF 3NO. 3-UNIT CLASSROOM BLOCK AT AVE HAVI AND NUDOWUKOPE	1.0	1.0	1.0	130,000
		Fixed assets				130,000
	31112	Nonresidential buildings				130,000
	3111256	WIP School Buildings				130,000
Activity	613875	CONSTRUCTION OF 1NO. 4-SEATER KVIP INSTITUTIONAL LATRINE AT NUDOWUKOPE DA PRIMARY	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31113	Other structures				30,000
	3111303	Toilets				30,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				20,000
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	613818	RENOVATION OF 1NO. 3-UNIT CLASSROOM BLOCK OF OLD VOCATIONAL TECH. INST.	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31112	Nonresidential buildings				20,000
	3111255	WIP Office Buildings				20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			37,942
Function Code	70980	Education n.e.c				
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0405100	Akatsi - Akatsi				
Non Financial Assets						37,942
Objective	060104	1.4. Improve quality of teaching and learning				37,942
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				37,942
Output	0001	QUALITY OF TEACHING AND LEARNING IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	37,942
Activity	613881	CLADDING OF 1NO. 3-UNIT CLASSROOM BLOCK AT AVE ADZIGO	1	1	1	37,942
Fixed assets						37,942
31112 Nonresidential buildings						37,942
3111256 WIP School Buildings						37,942
Total Cost Centre						528,994

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				450,000
Function Code	70721	General Medical services (IS)						
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405100	Akatsi - Akatsi						
Use of goods and services								65,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						65,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						35,000
Output	0001	HEALTH SERVICES DELIVERY IMPROVED IN THE DISTRICT		Yr.1	Yr.2	Yr.3		35,000
Activity	613843	SUPPORT FOR EXPANDED PROGRAMME ON IMMUNIZATION		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Activity	613882	SUPPORT HEALTH EDUCATION ON EBOLA AND CHOLERA		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	613886	SUPPORT ROLL BACK MALARIA PREVENTION PROGRAMME		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210711 Public Education & Sensitization								15,000
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services						30,000
Output	0001	HEALTH SERVICES DELIVERY IMPROVED IN THE DISTRICT		Yr.1	Yr.2	Yr.3		30,000
Activity	613855	DISTRICT RESPONSE INITIATIVE ON HIV/AIDS		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210104 Medical Supplies								30,000
Non Financial Assets								385,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						385,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						325,000
Output	0001	HEALTH SERVICES DELIVERY IMPROVED IN THE DISTRICT		Yr.1	Yr.2	Yr.3		325,000
Activity	613819	CONSTRUCTION OF 1 NO. OFFICE ACCOMMODATION FOR DISTRICT HEALTH DIRECTORATE		1.0	1.0	1.0		70,000
Fixed assets								70,000
31112 Nonresidential buildings								70,000
3111255 WIP Office Buildings								70,000
Activity	613842	CONSTRUCTION OF THREATRE AT AVE DAKPA HEALTH CENTRE		1.0	1.0	1.0		60,000
Fixed assets								60,000
31112 Nonresidential buildings								60,000
3111253 WIP Health Centres								60,000
Activity	613862	CONSTRUCTION OF 1 NO. CHPS COMPOUND AT KPOHE		1.0	1.0	1.0		60,000
Fixed assets								60,000
31112 Nonresidential buildings								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111207 Health Centres						60,000
Activity	613870	REHABILITATION OF MATERNITY WARD AT AVE DAKPA	1.0	1.0	1.0	60,000
Fixed assets						60,000
31112 Nonresidential buildings						60,000
3111253 WIP Health Centres						60,000
Activity	613879	COMPLETION OF CHPS COMPOUND AND CONSTRUCTION OF 1 NO. 4-SEATER KVIP INSTITUTIONAL LATRINE AT ETEKOPE/WUATA	1.0	1.0	1.0	75,000
Fixed assets						75,000
31112 Nonresidential buildings						75,000
3111253 WIP Health Centres						75,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				60,000
Output	0001	HEALTH SERVICES DELIVERY IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	613805	UP-GRADING OF AGORMOR CHPS COMPOUND	1.0	1.0	1.0	60,000
Fixed assets						60,000
31112 Nonresidential buildings						60,000
3111253 WIP Health Centres						60,000
Total Cost Centre						450,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70740	Public health services			125,519
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta			
Location Code	0405100	Akatsi - Akatsi			
Compensation of employees [GFS]					125,519
Objective	000000	Compensation of Employees			125,519
National Strategy	0000000	Compensation of Employees			125,519
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					125,519
21110 Established Position					125,519
2111001 Established Post					125,519

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	696,200
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services 376,200

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					10,000
National Strategy	3160106	16.1.6 Minimise climate change impacts on socio-economic development through improved agriculture practices					10,000
Output	0001	CLIMATE CHANGE ADAPTATION CAPACITY ENHANCE THROUGH AFFORESTATION	Yr.1	Yr.2	Yr.3		10,000
Activity	613811	CLIMATE CHANGE MITIGATION THROUGH AFFORESTATION	1	1	1		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					366,200
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					366,200
Output	0001	PUBLIC HEALTH AND SANITATION IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3		366,200
Activity	613815	SUPPORT FOR MONTHLY CLEAN UP EXERCISES	1	1	1		10,000

Use of goods and services							10,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						10,000

Activity	613833	SUPPORT CLTS AND ODF (HOUSE HOLD TOILETS)	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210711	Public Education & Sensitization						15,000

Activity	613844	FUMIGATION	1.0	1.0	1.0		161,000
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Use of goods and services							161,000
22102	Utilities						161,000
2210205	Sanitation Charges						161,000

Activity	613857	SANITATION IMPROVEMENT PACKAGE	1.0	1.0	1.0		170,200
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Use of goods and services							170,200
22102	Utilities						170,200
2210205	Sanitation Charges						170,200

Activity	613864	PROVISION OF SANITATION TOOLS, EQUIPMENT, LITTER BINS AND OTHER LOGISTICS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						10,000

Non Financial Assets 320,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					320,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns					320,000
Output	0001	PUBLIC HEALTH AND SANITATION IMPROVED IN THE DISTRICT	Yr.1	Yr.2	Yr.3		320,000
Activity	613821	DEVELOPMENT AND MANAGEMENT OF AN ENGINEERED FINAL WASTE DISPOSAL SITE	1	1	1		320,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Fixed assets		320,000
31122	Other machinery and equipment	320,000
3112206	Plant and Machinery	320,000
Total Cost Centre		821,719

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							<i>Total By Funding</i> 204,465
Function Code	70421	Agriculture cs						
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture Volta						
Location Code	0405100	Akatsi - Akatsi						

							Compensation of employees [GFS]			204,465	
Objective	000000	Compensation of Employees									204,465
National Strategy	0000000	Compensation of Employees									204,465
Output	0000						Yr.1	Yr.2	Yr.3	204,465	
							0	0	0		
Activity	000000						0.0	0.0	0.0	204,465	
Wages and Salaries										204,465	
21110 Established Position										204,465	
2111001 Established Post										204,465	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	19,283
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture Volta					
Location Code	0405100	Akatsi - Akatsi					

Use of goods and services							19,283
Objective	010202	2.2 Improve public expenditure management					10,643
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					10,643
Output	0001	SALARIES AND GOG(G&S) RECEIVED	Yr.1	Yr.2	Yr.3		10,643
			1	1	1		
Activity	613841	PAYMENT OF UTILITY BILLS	1.0	1.0	1.0		810
		Use of goods and services					810
		22102 Utilities					810
		2210201 Electricity charges					810
Activity	613850	PAYMENT OF TRANSFER GRANTS	1.0	1.0	1.0		2,835
		Use of goods and services					2,835
		22105 Travel - Transport					2,835
		2210509 Other Travel & Transportation					2,835
Activity	613858	SUPPORT FOR ADMINISTRATIVE ACTIVITIES	1.0	1.0	1.0		2,835
		Use of goods and services					2,835
		22101 Materials - Office Supplies					2,835
		2210101 Printed Material & Stationery					2,835
Activity	613866	OFFICE SUPPLIES AND MAINTENANC OF EQUIPMENT	1.0	1.0	1.0		2,003
		Use of goods and services					2,003
		22101 Materials - Office Supplies					2,003
		2210102 Office Facilities, Supplies & Accessories					2,003
Activity	613869	ORGANIZE QUARTERLY REVIEW MEETINGS FOR 9 AGRIC EXTENSION AGENTS	1.0	1.0	1.0		540
		Use of goods and services					540
		22107 Training - Seminars - Conferences					540
		2210711 Public Education & Sensitization					540
Activity	613876	ORGANIZE SIX BI-MONTHLY TRAINING FOR 9 AGRIC EXTENSION AGENTS	1.0	1.0	1.0		1,620
		Use of goods and services					1,620
		22107 Training - Seminars - Conferences					1,620
		2210711 Public Education & Sensitization					1,620
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,640
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,640
Output	0001	ACCESS TO AGRIC EXTENSION SERVICE IMPROVED	Yr.1	Yr.2	Yr.3		8,640
			1	1	1		
Activity	613804	MONITORING AND SUPERVISION OF AGRIC EXTENSION AGENT'S ACTIVITIES	1.0	1.0	1.0		2,970
		Use of goods and services					2,970
		22105 Travel - Transport					2,970
		2210503 Fuel & Lubricants - Official Vehicles					2,970
Activity	613828	INTENSIFY FIELD DEMONSTRATION AND FIELD DAYS TO INTRODUCE NEW TECHNOLOGIES TO FARMERS	1.0	1.0	1.0		2,835
		Use of goods and services					2,835
		22107 Training - Seminars - Conferences					2,835

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

2210701 Training Materials						2,835
Activity	613835	PROMOTE THE ADOPTION OF GOOD AGRICULTURAL PRACTICES BY FARMERS	1.0	1.0	1.0	2,835
Use of goods and services						2,835
22107 Training - Seminars - Conferences						2,835
2210711 Public Education & Sensitization						2,835
Total Cost Centre						223,748

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta						9,043
Location Code	0405100	Akatsi - Akatsi						

								Compensation of employees [GFS]	9,043
Objective	000000	Compensation of Employees						9,043	
National Strategy	0000000	Compensation of Employees						9,043	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	9,043
Activity	000000					0.0	0.0	0.0	9,043
Wages and Salaries								9,043	
21110 Established Position								9,043	
2111001 Established Post								9,043	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta						30,000
Location Code	0405100	Akatsi - Akatsi						

								Non Financial Assets	30,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						30,000	
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						30,000	
Output	0002	ALL STREETS AND PROPERTIES IN THE DISTRICT NAMED AND ADDRESSED RESPECTIVELY				Yr.1	Yr.2	Yr.3	
						1	1	1	30,000
Activity	613810	PROVISION FOR STREET NAMING AND PROPERTY ADDRESSING EXERCISE				1.0	1.0	1.0	30,000
Fixed assets								30,000	
31113 Other structures								30,000	
3111307 Road Signals								30,000	

Total Cost Centre

39,043

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70620	Community Development			76,677
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0405100	Akatsi - Akatsi			
Compensation of employees [GFS]					76,677
Objective	000000	Compensation of Employees			76,677
National Strategy	0000000	Compensation of Employees			76,677
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					76,677
Wages and Salaries					76,677
	21110	Established Position			76,677
	2111001	Established Post			76,677

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		9,230	
Function Code	70620	Community Development						
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0405100	Akatsi - Akatsi						
Use of goods and services								9,230
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						9,230
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						2,905
Output	0001	LIVELIHOOD OF THE POOR AND VULNERABLE ENHANCED THROUGH SOCIAL PROTECTION AND INTERVENTIONS			Yr.1	Yr.2	Yr.3	2,905
					1	1	1	
Activity	613807	REGISTER AT LEAST THREE(3) DAY CARE CENTERS EVERY QUARTER			1.0	1.0	1.0	905
Use of goods and services								905
	22105	Travel - Transport						905
	2210503	Fuel & Lubricants - Official Vehicles						905
Activity	613827	REGISTRATION AND UPDATE OF PWD DATABASE			1.0	1.0	1.0	694
Use of goods and services								694
	22101	Materials - Office Supplies						694
	2210101	Printed Material & Stationery						694
Activity	613859	REGISTER AND CARE FOR FIVE(5) ABANDONED CHILDREN DISTRICTWIDE			1.0	1.0	1.0	1,305
Use of goods and services								1,305
	22101	Materials - Office Supplies						1,305
	2210101	Printed Material & Stationery						1,305
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						6,325
Output	0001	LIVELIHOOD OF THE POOR AND VULNERABLE ENHANCED THROUGH SOCIAL PROTECTION AND INTERVENTIONS			Yr.1	Yr.2	Yr.3	6,325
					1	1	1	
Activity	613831	PROVISION FOR LEGAL ACTION			1.0	1.0	1.0	874
Use of goods and services								874
	22108	Consulting Services						874
	2210801	Local Consultants Fees						874
Activity	613845	SENSITIZATION AND PUBLIC EDUCATION ON DISABILITY ISSUES			1.0	1.0	1.0	738
Use of goods and services								738
	22107	Training - Seminars - Conferences						738
	2210711	Public Education & Sensitization						738
Activity	613851	ORGANIZE COMMUNITY DEVELOPMENT PROGRAMMES TO IMPROVE CONDITIONS OF PEOPLE IN THE DISTRICT			1.0	1.0	1.0	1,087
Use of goods and services								1,087
	22101	Materials - Office Supplies						1,087
	2210103	Refreshment Items						1,087
Activity	613867	ORGANIZE STUDY GROUP DISCUSSIONS IN 12 COMMUNITIES ON HEALTH AND SANITATION			1.0	1.0	1.0	1,451
Use of goods and services								1,451
	22107	Training - Seminars - Conferences						1,451
	2210711	Public Education & Sensitization						1,451
Activity	613874	CREATE AND SUSTAIN AWARENESS FOR WOMEN IN HOME MANAGEMENT AND DECISION MAKING			1.0	1.0	1.0	1,088
Use of goods and services								1,088
	22107	Training - Seminars - Conferences						1,088
	2210711	Public Education & Sensitization						1,088

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	613884	FOLLOW UP VISITS TO ALL COMMUNITIES	1.0	1.0	1.0	1,088
Use of goods and services						1,088
	22105	Travel - Transport				1,088
	2210503	Fuel & Lubricants - Official Vehicles				1,088
Total Cost Centre						85,906

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70610	Housing development						Total By Funding 64,099
Organisation	1381001001	Akatsi North-Ave Dakpa Works Office of Departmental Head Volta						
Location Code	0405100	Akatsi - Akatsi						

						Compensation of employees [GFS]			64,099
Objective	000000	Compensation of Employees						64,099	
National Strategy	0000000	Compensation of Employees						64,099	
Output	0000				Yr.1	Yr.2	Yr.3	64,099	
					0	0	0		
Activity	000000				0.0	0.0	0.0	64,099	
Wages and Salaries								64,099	
	21110	Established Position						64,099	
	2111001	Established Post						64,099	
						Total Cost Centre			64,099

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						107,136
Organisation	1381004001	Akatsi North-Ave Dakpa Works Feeder Roads Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets 107,136

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						107,136
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations						64,000
Output	0001	IMPROVE ACCESS ROADS IN THE DISTRICT	Yr.1	Yr.2	Yr.3			64,000
			1	1	1			
Activity	613829	RESHPING AND SPOT IMPROVEMENT OF 20KM FEEDER ROAD IN THE DISTRICT	1.0	1.0	1.0			64,000

Fixed assets								64,000
31113	Other structures							64,000
3111308	Feeder Roads							64,000

National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						43,136
Output	0001	IMPROVE ACCESS ROADS IN THE DISTRICT	Yr.1	Yr.2	Yr.3			43,136
			1	1	1			
Activity	613837	EXTENSION AND MAINTENANCE OF STREET LIGHTS IN THE DISTRICT	1.0	1.0	1.0			43,136

Fixed assets								43,136
31131	Infrastructure Assets							43,136
3113101	Electrical Networks							43,136

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						15,000
Organisation	1381004001	Akatsi North-Ave Dakpa Works Feeder Roads Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets 15,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						15,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations						15,000
Output	0001	IMPROVE ACCESS ROADS IN THE DISTRICT	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	613816	CONTRUCTION OF 1NO. CULVERT AT FIAVE SANYI	1.0	1.0	1.0			15,000

Fixed assets								15,000
31113	Other structures							15,000
3111311	Drainage							15,000

Total Cost Centre 122,136

Total Vote 5,673,506