



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**(UPDATED)**

**FOR 2017**

**AKATSI NORTH DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1.1 GSGDA II Policy Objectives**

The GSGDA II contains (17) Policy Objectives that are relevant to the Akatsi North District Assembly. These are as follows:

- Ensure effective implementation of decentralisation policy and programmes
- Promote transparency and accountability
- Improve internal security for protection of life and property
- Improve fiscal revenue mobilisation and management
- Improve expenditure management
- Strengthen development policy formulation, planning and M&E processes
- Streamline spatial and land use planning systems
- Improve quality of teaching and learning
- Increase inclusive and equitable access to, and participation in education at all levels
- Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NDCS) and neglected tropical diseases
- Bridge the equity gaps in geographical access to health services
- Improve efficiency and competitiveness of MSMEs
- Develop an effective domestic market
- Reduce income disparities among socio-economic groups and between geographical areas
- Increase access to extension services and reorientation of agriculture and education
- Accelerate provision of improved environmental sanitation facilities
- Mitigate the impact of climate variability and change.

### **1.2 Goal**

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

### **1.3 Core Functions**

The Akatsi North District Assembly:

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**Akatsi North District Assembly**

- Is responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of the education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Is responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of the duties conferred by this Act or any other enactment;
- Perform any other that is provided under another enactment.

#### 1.4 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Sub-district structures effectively functioning	% of Area Council plans implemented	2015	10%	2016	12%	2017	80%

Public safety and security improved	% of DA expenditure on public safety and security	2015	1.6%	2016	2.0%	2017	2.3%
Internally Generated Revenue increased	Total amount of internally generated revenue	2015	103,000	2016	126,443.00	2017	161,600
DA expenditure maintained within the action plan	% DA expenditure within the Action plan	2015	70%	2016	90%	2017	95%
Monitoring at the district level improved	% implementation of M&E plan	2015	50%	2016	50%	2017	80%
Access to quality and affordable drinking water increased	% of population with access to portable drinking water	2015	60%	2016	62%	2017	20%
Access to improved sanitation	% of population with access to improved sanitation	2015	40%	2016	50%	2017	70%
Access to quality health care	% of population with access to improved health care	2015	60%	2016	66%	2017	78%
Access to TVET	% of population with access to TVET	2015	0%	2016	0.07%	2017	0.21%
BECE and WASSCE results improved	% pass in BECE and WASSCE results	2015	35%	2016	39%	2017	60%
Unemployed youth benefiting from skills/apprenticeship and entrepreneurial training improved	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training improved	2015	10/30	2016	15/30	2017	20/30
PWDs benefiting from assembly support improved	Proportion of PWDs benefiting from Assembly Support	2015	70/100	2016	70/100	2017	80/100
Length of roads maintained/rehabilitated	Proportion/length of feeder roads	2015	18km	2016	17km	2017	19.5km

**Akatsi North District Assembly**

	maintained/rehabilitated						
Yield of selected crops and livestock improved	% increase in yield of selected crops and livestock	2015	10%	2016	8%	2017	40%
Access to electricity improved	% change in number of households with access to electricity	2015	7%	2016	14%	2017	20%
Access to safe water sources improved	% of population with sustainable access to safe water sources	2015	68%	2016	72%	2017	75%

### 1.5 Summary of Key Achievements in 2016

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.	Assembly vehicles/properties and assets maintained	All assembly properties and equipment maintained/repaired on time	Target achieved	Construction of 6 no. semi-detached junior staff quarters	6no. Quarters successfully completed	Project completed and in use
	Annual action plan and budget prepared, fee fixing resolution prepared	Action plan and budget prepared	Target achieved	Construction of DCD bungalow at Ave Dakpa	Completed and in use	In use
	Fee Fixing resolution and by laws gazette	Assembly fee fixing and bye laws gazette	Target achieved			
<b>Social</b>						
Education	Support needy but brilliant students	About 60 needy brilliant student supported	Students supported	Construction of 1 no. 3 unit classroom block at Nudowukope	Completed	Completed.
Health	Support education on cholera	Education and campaigns supported	Program supported	Construction of 1no. Office accommodation for district health directorate	Project has reached lintel stage	ongoing

### 1.6 Summary of Expenditure by Programme, Sub Programme and Economic Classification

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	446,729.00	966,315.00	842,000.00	2,255,044.00
General Administration	431,568.00	762,861.00	824,000.00	2,018,429.00
Finance and Revenue Mobilization	-	20,000.00	18,000.00	38,000.00
Planning, Budgeting and Co-ordination	-	99,000.00	-	99,000.00
Human Resource Development	15,161.00	84,454.00	-	99,615.00
Infrastructure Delivery and Management	102,611.00	58,000.00	1,268,329.00	1,428,940.00
Physical and Spatial Planning	22,580.00	30,000.00	-	52,580.00
Infrastructure Development	80,031.00	28,000.00	1,268,329.00	1,376,360.00
Social Services Delivery	265,700.00	567,300.00	369,041.00	1,201,041.00
Education and Youth Development	-	388,000.00	200,000.00	588,000.00
Health Delivery	185,289.00	64,000.00	169,041	418,330.00
Social Welfare and Community Development	80,411.00	115,300.00	-	195,711.00
Economic Development	241,952.00	189,283.00	488,489.00	919,724.00
Trade, Tourism and Industrial Development	-	85,000.00	488,489.00	573,489.00
Agricultural Development	241,952.00	104,283.00	-	346,235.00
Environmental And Sanitation Management		421,959.00	65,000.00	486,959.00

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Disaster Prevention and Management	-	411,000.00	65,000.00	476,000.00
Natural Resource Conservation	-	10,959.00	-	10,959.00
<b>Total</b>	<b>1,056,992.00</b>	<b>2,202,858.00</b>	<b>3,032,859.00</b>	<b>6,292,708.00</b>

## 1.7 Revenue and Expenditure Trends for the Medium-Term 2014-2016

### 1.7.1 Financial Performance-Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Rates	12, 600.00	-	4,750.00	594.00	5,747.50	2,198.00	38.3
Fees	46,728.00	34,926.50	34,450.00	35,958.00	35,285.30	32,173.00	91
Fines	1,500.00	-	1,500.00	-	1,500.00	-	0
Licenses	11,828.00	35,254.00	18,610.00	22,080.85	46,492.30	70,417.00	151.5
Land	18,250.00	15,580.00	9,200.00	6,120.00	11,132.00	3,910.00	35
Rent	2,700.00	5,809.90	33,790.00	22,786.89	25,045.90	25,821.37	103
Investment	6,500.00	22,120.00	-	-	240.00	-	0
Miscellaneous	80.00	-	2,000.00	750.00	1,000.00	-	0
<b>Total</b>	<b>88,358.00</b>	<b>113,689.50</b>	<b>104,300.00</b>	<b>87,929.74</b>	<b>126,443.00</b>	<b>134,519.37</b>	<b>106.4</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2014		2015		2016		% performance at Dec 31,2016
	Budget	Actual	Budget	Actual	Budget	Actual as of December	
IGF	88,358.00	113,689.50	104,300.00	87,929.74	126,443.00	134,519.37	106.4
Compensation transfer	579,654.00	876,265.81	818,350.00	875,084.72	863,684.87	756,215.69	87.6
Goods and Services transfer	73,404.43	37,464.10	40,076.43	57,644.62	28,513.88	9,474.00	33.2
Assets Transfer	-	-	-	-	-	-	0
DACF	2,210,441.00	905,197.50	3,061,254.28	2,186,506.96	3,906,141.92	2,901,286.19	74.3
School Feeding	248,711.00	187,648.00	248,771.00	-	248,771.00	-	0
DDF	299,037.00	419,814.11	415,202.00	-	414,952.00	338,829.00	81.7
Other transfers	-	-	-	-	70,000.00	45,734.00	21
Total	3,347,658.43	2,515,989.48	5,039,600.11	3,207,166.04	5,673,506.67	4,186,058.25	73.8

### 1.7.2 Financial Performance-Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	% age Performance (as at Dec 2016)
Compensation	578,654.00	876,265.81	818,350.00	875,084.72	863,684.87	756,215.69	87.6
Goods and Services	73,404.00	30,596.73	40,076.43	6,867.37	28,513.88	14,657.75	51.4
Assets	2,695,600.43	1,609,126.94	4,178,173.57	2,325,213.95	4,791,554.58	4,324,488.98	90.3
Total	3,347,658.43	2,515,989.48	5,036,600.11	3,207,166.04	5,673,506.67	5,095,362.78	89.8

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	% age Performance (as at Dec 2016)
Compensation	14,147.00	11,110.74	16,543.20	28,972.86	26,000.00	22,072.00	84.9
Goods and Services	56,539.00	102,378.76	82,756.80	58,956.88	84,443.00	110,309.53	130.6
Assets	17,672.00	200.00	5,000.00	-	16,000.00	737.00	5
Total	88,358.00	113,689.50	104,300.00	87,929.74	126,443.00	133,118.53	105.3

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	509,400.77	441,087.07	86.6	496,627.00	456,761.05	92	4,791,554.58	3,736,106.28	78
Works Department	64,099.46	64,099.46	62						
Agriculture	204,464.84	179,111.2	87	19,283.41	5,383.00	30			
Social Welfare and Comm. Devt	76,676.81	62,874.98	82	9,230.47	4,091.00	44.3			
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	854,641.88	747,172.70	88.3	525,140.88	466,235.05	88.8	4,791,554.58	3,736,106.28	78

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	9,042.99	9,042.99	100						
Trade & Industry									
Finance									
Education, Youth & Sports									
Disaster Mgt									
Health									
<b>Total</b>	<b>9,042.99</b>	<b>9,042.99</b>	<b>100</b>		<b>-</b>	<b>0</b>			

## **PART B: BUDGET PROGRAMME SUMMARY**

### **2.1 Programme 1: Management and Administration**

#### **2.1.1 Budget Programme Objectives**

- To ensure effective implementation of decentralisation policy and programmes
- To promote transparency and accountability
- To improve internal security for protection of life and property
- To improve fiscal revenue mobilisation and management
- To improve expenditure management
- To strengthen development policy formulation, planning and M&E processes

#### **2.1.2 Budget Programme Description**

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations of the Assembly through efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders. The central administration, including planning, budget, human resource management unit and the finance department will be involved in delivering this programme with a total staff strength of 55. The program will be funded from the DACF, IGF and DDF. Staff of the Assembly and other government agencies and assembly members stand to benefit from the implementation of this programme. The issue of low internally generated fund will be addresses under this programme:

#### **2.1.3 Key Performance Information For Budget Programmes**

**(Infrastructure Delivery and Management)**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minutes of management meetings	Quarterly management meeting minutes	3	1	4	4	4
Implementation of management decisions	% implementation of management decisions	70%	60%	85%	90%	90%
Minutes of Assembly meetings	Number of minutes of Assembly meetings	Not less than 3	Not less than 3	Not less than 3	Not less than 3	Not less than 3
Capacity building training reports	Number of Capacity building training reports	2	1	2	3	2
Assembly website designed and lunched	Website designed and lunched by	-	-	31 <sup>st</sup> March	-	-
Fee fixing resolution gazetted	Fee fixing resolution gazetted by	-	31 August	30 <sup>th</sup> June	-	-
New Assembly complex furnished	Assembly complex furnished by	-	-	31 <sup>st</sup> March	-	-
Computers and accessories procured	Computers and accessories procured by	-	-	30 <sup>th</sup> June	-	30 <sup>th</sup> June
DCD Bungalow fence wall constructed	Fence wall constructed by	-	-	30 <sup>th</sup> June	-	-
% increase in IGF Revenue	20% increase in IGF	-16%	-	20%	25%	30%
Number of revenue barriers constructed	No. revenue barriers constructed	-	2	2	1	1
District Medium Term Development	DMTFP prepared by	-	-	31 <sup>st</sup> October	-	-

**Akatsi North District Assembly**

Plan prepared						
Annual Action Plan Prepared	Annual Action Plan Prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
DESSAP prepared	DESSAP prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget prepared	Composite Budget prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Procurement plan prepared	Procurement plan prepared by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Capacity building training organized	Quarterly capacity building training reports	2	2	4	4	4
Nominal roll and human resource management information system (HRMIS) backups prepared and submitted	Monthly reports of Nominal roll and human resource management information system (HRMIS) backups	12	12	12	12	12

#### 2.1.4 Expenditure by Budget Programme and Economic Classification

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Management and Administration</b>	446,729	966,315	842,000	2,255,044
<b>General Administration</b>	431,568	762,861	824,000	2,018,429
<b>Finance and Revenue Mobilization</b>	-	20,000	18,000	38,000
<b>Planning, Budgeting and Co-ordination</b>	-	99,000	-	99,000
<b>Human Resource Development</b>	15,161	84,454	-	99,615



<b>Total</b>	893,458	1,932,630	1,684,000	2,510,088
<b>BUDGET PROGRAMME</b>	<b>Key Priority Project/Activity</b>	<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
<b>Management and Administration</b>	Budget Preparation	15,000	-	15,000
	Budget Performance Reporting	4,000	-	4,000
	Use of Goods and Services-IGF	116,861	-	116,861
	Internal Management of the Organization	125,000	-	125,000
	Office Supplies and Consumables	31,000	-	31,000
	Development of Assembly Website	10,000	-	10,000
	NALAG Contributions and Activities	15,000	-	15,000
	Protocol Services	34,000	-	34,000
	Media Relations	10,000	-	10,000
	Contractual Obligations and Commitments	10,000	-	10,000
	Publication of Documents	24,000	-	24,000
	Support for Decentralized Department and Sub-district Structures	88,000	-	88,000
	Maintenance and Rehabilitation of Assembly Bungalows	50,000	-	50,000
	Human Resource Database Management	1,000	-	1,000
	Recruitment, Replacement and Promotions	2,000	-	2,000
	Personnel and Staff Management	2,000	-	2,000

	Manpower Skills Development	29,041	-	29,041
	DDF Capacity Building	51,413	-	51,413
	Planning and Policy Formulation	50,000	-	50,000
	Management and Monitoring of Policies, Programmes and Projects	30,000	-	30,000
	Internal Audit Operations	7,000	-	7,000
	Policies and Programmes Review Activities	12,000	-	12,000
	DISEC Operations	30,000	-	30,000
	Contingency	200,00	-	200,00
	Acquisition of Movable and Immovable Assets (Furniture and Pickup Truck)	-	190,000	190,000
	Computer Hardware and Accessories	-	10,000	10,000
	Construction of DCD's Bungalow	-	80,000	80,000
	Construction of District Assembly Warehouse	-	50,000	50,000
	Construction of 2No. 2 Bedroom Semi-detached DA Bungalows	-	180,357	180,357
	Construction of District Police Headquarters	-	58,643	58,643
	Construction of 1No. Fire Hanger and Office Accommodation for GNFS	-	55,000	55,000
<b>Total</b>		<b>946,315</b>	<b>824,000</b>	<b>1,770,315</b>

## 2.0 BUDGET SUB-PROGRAMME SUMMARY

## **2.1 Programme 1: Management and Administration**

### **2.1.4 Sub-Programme 1.1 General Administration**

#### **2.1.4.1 Budget Sub-Programme Objective**

- To ensure effective implementation of decentralisation policy and programmes
- To promote transparency and accountability
- To improve internal security for protection of life and property

#### **2.1.4.2 Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, estates, cleaning services, stationery and office consumables, public education and sensitization, protocol services, security, maintenance, stores management and staff development for the smooth running of the Akatsi North District Assembly office. This is done through effective and efficient management of financial resources and timely reporting as contained in the Public Financial Management Act and Financial Administration Regulation.

The central administration, including planning, budget, human resource management units finance department will be involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 55 carry out the implementation of the sub-programme.

The Challenges include, inadequate staffing levels in the stores, procurement, and transport Units of the Assembly, logistics and timely released of funds.

#### **2.1.4.3 Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years	Projections
--------------	------------------	------------	-------------

		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minutes of management meetings	Number of management meeting minutes					
Implementation of management decisions	% implementation of management decisions	70%	60%	85%	90%	90%
Minutes of Assembly meetings	Number of minutes of Assembly meetings	Not less than 3	Not less than 3	Not less than 3	Not less than 3	Not less than 3
Capacity building training reports	Number of Capacity building training reports	2	1	2	3	2
Assembly website designed and lunched	Website designed and lunched by	-	-	31 <sup>st</sup> March	-	-
Fee fixing resolution gazetted	Fee fixing resolution gazetted by	-	31 August	30 <sup>th</sup> June	-	-
New Assembly complex furnished	Assembly complex furnished by	-	-	31 <sup>st</sup> March	-	-
Computers and accessories procured	Computers and accessories procured by	-	-	30 <sup>th</sup> June	-	30 <sup>th</sup> June
DCD Bungalow fence wall constructed	Fence wall constructed by	-	-	30 <sup>th</sup> June	-	-

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

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

Operations	Projects
Use of Goods and Services - IGF	Acquisition of Movable and Immovable Assets (Furniture and Pickup Truck)
Internal Management of the organization	Computer Hardware and Accessories
Procurement of Office supplies and consumables	Construction of DCD's Bungalow
Development of Assembly website	Construction of District Assembly Warehouse

Use of Goods and Services-IGF	Construction of 2No. 2 Bedroom Semi-detached DA Bungalows
Internal Management of the Organization	Construction of District Police Headquarters
Office Supplies and Consumables	Construction of 1No. Fire Hanger and Office Accommodation for GNFS
Development of Assembly Website	
NALAG Contributions and Activities	
Protocol Services	
Media Relations	
Contractual Obligations and Commitments	
Publication of Documents	
Support for Decentralized Department and Sub-district Structures	
Maintenance and Rehabilitation of Assembly Bungalows	
Internal Audit Operations	
DISEC Operations	
Contingency	

#### 2.1.4.5 Summary of Expenditure by Sub-programme and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Use of Goods and Services-IGF	116,861	-	116,861
	Internal Management of the Organization	125,000	-	125,000
	Office Supplies and Consumables	31,000	-	31,000
	Development of Assembly Website	10,000	-	10,000
	NALAG Contributions and Activities	15,000	-	15,000
	Protocol Services	34,000	-	34,000
	Media Relations	10,000	-	10,000

	Contractual Obligations and Commitments	10,000	-	10,000
	Publication of Documents	24,000	-	24,000
	Support for Decentralized Department and Sub-district Structures	88,000	-	88,000
	Maintenance and Rehabilitation of Assembly Bungalows	50,000	-	50,000
	Internal Audit Operations	7,000	-	7,000
	DISEC Operations	30,000	-	30,000
	Contingency	200,00	-	200,00
	Acquisition of Movable and Immovable Assets (Furniture and Pickup Truck)	-	190,000	190,000
	Computer Hardware and Accessories	-	10,000	10,000
	Construction of DCD's Bungalow	-	80,000	80,000
	Construction of District Assembly Warehouse	-	50,000	50,000
	Construction of 2No. 2 Bedroom Semi-detached DA Bungalows	-	180,357	180,357
	Construction of District Police Headquarters	-	58,643	58,643
	Construction of 1No. Fire Hanger and Office Accommodation for GNFS	-	55,000	55,000
Total		<b>762,861.00</b>	<b>824,000.00</b>	<b>2,018,429.00</b>

## **2.0 BUDGET SUB-PROGRAMME SUMMARY**

### **2.1 PROGRAMME 1: Management and Administration**

#### **2.1.5 Sub-Programme 1.2 Finance and Revenue Mobilization**

##### **2.1.5.1 Budget Sub-Programme Objective**

- . Improve fiscal revenue mobilisation and management

##### **2.1.5.2 Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, stationery and office consumables, public education and sensitization management and staff development for the mobilisation of internally generated revenue for the Akatsi North District Assembly. This is done through effective and efficient IGF mobilisation strategies.

The finance department, including planning and budget units will be involved in delivering this programme. The funding of the Sub-Programme is by DACF and IGF Budget. Under this sub programme, total staff strength of 22 carry out the implementation of the sub-programme.

The Challenges include, unvalued immovable properties and inadequate revenue mobilisation vehicles.

##### **2.1.5.3 Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
% increase in IGF Revenue	20% increase in IGF	-16%	-	20%	25%	30%
Number of revenue barriers constructed	No. revenue barriers constructed	-	2	2	1	1

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

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

Operations	Projects
Revenue Collection	Construction of Revenue Sheds/Barriers District wide

#### 2.1.5.5 Expenditure by Operation/Project and Economic Classification

Expenditure by Operation/Project and Economic Classification				
BUDGET PROGRAMME	Key Priority Project/Activity	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Finance and Revenue Mobilization</b>	Revenue Collection	20,000	-	20,000
	Construction of Revenue Sheds/Barriers District wide		8,000	8,000
Total		<b>20,000</b>	<b>8,000</b>	<b>28,000</b>



## BUDGET SUB-PROGRAMME SUMMARY

### 2.1 PROGRAMME 1: Management and Administration

#### 2.1.6 Sub-Programme 1.3 Planning, Budgeting and Coordination

##### 2.1.6.1 Budget Sub-Programme Objective

- To strengthen development policy formulation, planning and M&E processes
- To improve public expenditure management

##### 2.1.6.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, stationery and office consumables, public education and sensitization, and staff development for the planning and budgeting in the Akatsi North District Assembly. The district planning coordinating unit and budget committee will be involved in delivery of this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 26 carry out the implementation of the sub-programme. The Challenges include, inadequate logistics for delivery of this programme.

##### 2.1.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Medium Term Development Plan prepared	DMTFP prepared by	-	-	31 <sup>st</sup> October	-	-
Annual Action Plan Prepared	Annual Action Plan Prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

DESSAP prepared	DESSAP prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget prepared	Composite Budget prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Procurement plan prepared	Procurement plan prepared by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

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

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

Operations	Projects
Planning and Policy Formulation	
Management and Monitoring of Policies, Programmes and Projects	
Budget Preparation	
Budget Performance Reporting	

#### 2.1.6.5 Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Planning, Budgeting	Planning and Policy Formulation	50,000	-	50,000
	Management and Monitoring of Policies, Programmes and Projects	30,000	-	30,000
	Budget Preparation	15,000	-	15,000
	Budget Performance Reporting	15,000		15,000
Total		110,000		110,000

## BUDGET SUB-PROGRAMME SUMMARY

### 2.1 PROGRAMME 1: Management and Administration

#### 2.1.7 Sub-Programme 1.5 Human Resource Management

##### 2.1.7.1 Budget Sub-Programme Objective

- To ensure effective implementation of decentralization policy and programmes

##### 2.1.7.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, stationery and office consumables staff development for personnel management and manpower skills development in the Akatsi North District Assembly office. The central administration, including the human resource unit, will be involved in delivering this programme. The funding of the Sub-Programme is by DACF and DDF Budget. Under this sub programme, total staff strength of 8 carry out the implementation of the sub-programme.

##### 2.1.7.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building training organized	Quarterly capacity building training reports	2	2	4	4	4
Nominal roll and human resource management information system (HRMIS) backups prepared and submitted	Monthly reports of Nominal roll and human resource management information system (HRMIS) backups	12	12	12	12	12

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

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

Operations	Projects
Human Resource Database Management	
Recruitment, Replacement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
DDF Capacity Building	

#### 2.1.7.5 Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Human Resource Management	Human Resource Database Management	1,000	-	1,000
	Recruitment, Replacement and Promotions	2,000	-	2,000
	Personnel and Staff Management	2,000	-	2,000
	Manpower Skills Development	29,041	-	29,041
	DDF Capacity Building	51,413	-	51,413
Total		85,454		85,454

## 2.0 BUDGET PROGRAMME SUMMARY

### 2.2. Programme 2: Infrastructure Delivery and Management

#### 2.2.1 Budget Programme Objectives

- To promote resilient urban infrastructure development and maintenance and basic services provision
- To streamline spatial and land use planning systems

#### 2.2.2. Budget Programme Description

The Management and Administration Programme seeks to provide infrastructure and logistical support for effective implementation of decentralisation programmes in the Assembly as well as promoting cordial relationships with key stakeholders. The works department, planning, budget, procurement units and the finance department will be involved in delivering this programme with a total staff strength of 13. The program will be funded from the DACF and DDF. Staff of the Assembly and other citizens of the district and assembly members stand to benefit from the implementation of this programme. The issue of inadequate infrastructure will be addresses under this programme:

#### 2.2.3. Key Performance Information For Budget Programmes (Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property addressing system implemented	Quarterly reports of street naming activities	2	-	4	4	4
Orthophoto and thematic maps acquired	Orthophoto and thematic maps acquired by	-	-	31 <sup>st</sup> March	-	-
Quarterly water quality test conducted	Quarterly water quality test reports	2	2	4	4	4

Boreholes maintained	No. of boreholes maintained	2	2	5	5	5
Feeder roads in the district reshaped and spot improved	Km of feeder roads reshaped and spot improved	14km	16km	19.4	15km	20km
Self-help projects implemented	No. of communities assisted in self-help projects	2	5	10	10	10
ICT Center constructed	No. of ICT center constructed	-	-	1	-	-
Children's park developed	No. of children's park developed	-	-	1	-	-
Boreholes constructed	No. of boreholes constructed	2	1	5	3	1
Workshop constructed for TVET	No. of workshop constructed for TVET	-	-	1	-	-

#### 2.2.4. Expenditure by Sub-programme and Economic Classification

Expenditure by Sub-programme and Economic Classification				
BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Infrastructure Delivery and Management</b>	102,611	58,000	895,000	1,428,940
<b>Physical and Spatial Planning</b>	22,580	30,000	-	52,580
<b>Infrastructure Development</b>	80,031	28,000	1,268,329	1,376,360
BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Physical and Spatial Planning</b>	Street Naming and Property Addressing	10,000	-	10,000
	Acquisition of Orthophoto and Development of Thematic Maps	20,000	-	20,000

<b>Infrastructure Development</b>	Water Quality Testing	8,000	-	8,000
	Training of WATSAN Committees	10,000	-	10,000
	Maintenance and Rehabilitation of Boreholes	10,000	-	10,000
	Reshaping and spot improvement of 19.4 km feeder roads in the district	-	200,000	200,000
	GSOP	-	320,000	320,000
	Self Help Projects	-	175,000	175,000
	Extension of Electricity and Street Lights district wide	-	75,000	75,000
	Construction of 1No. ICT Center	-	60,000	60,000
	Development of Children's Park	-	25,000	25,000
	Construction of 5No. boreholes district wide	-	40,000	40,000
	Construction of Workshop for Afiadenyigba Vocational Training School		60,000	60,000
<b>Total</b>		<b>58,000</b>	<b>895,000</b>	<b>1,055,611</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 2.2 PROGRAMME 2: Infrastructure Delivery and Management

#### 2.2.6 SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 2.2.6.1 Budget Sub-Programme Objective

- To streamline spatial and land use planning systems

##### 2.2.6.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, stationery and office consumables, public education and sensitization for spatial and land use planning in the Akatsi North District. The physical planning department will be involved in delivering this programme. The funding of the Sub-Programme is by DACF and IGF Budget. Under this sub programme, total staff strength of 2 carry out the implementation of the sub-programme.

The Challenges include, inadequate staffing levels in the physical planning department

##### 2.2.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property addressing system implemented	Quarterly reports of street naming activities	2	-	4	4	4
Orthophoto and thematic maps acquired	Orthophoto and thematic maps acquired by	-	-	31 <sup>st</sup> March	-	-



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

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

Operations	Projects
Street Naming and Property Addressing	
Acquisition of Orthophoto and Development of Thematic Maps	

#### 2.2.6.4 Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Physical and Spatial Planning	Street Naming and Property Addressing	10,000	-	10,000
	Acquisition of Orthophoto and Development of Thematic Maps	20,000	-	20,000
Total		30,000		30,000

## BUDGET SUB-PROGRAMME SUMMARY

### 2.2. Programme 2: Infrastructure Delivery and Management

#### 2.2.7. Sub-Programme 2.2 Infrastructure Development

##### 2.2.7.1 Budget Sub-Programme Objective

To promote resilient urban infrastructure development and maintenance and basic services provision

##### 2.2.7.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as estates, water facilities, road infrastructure, and maintenance for the provision of infrastructure and basic services in the district. The works department and central administration are involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 18 carry out the implementation of the sub-programme.

The Challenges include inadequate funds.

##### 2.2.7.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Water quality tested	No. of Reports on water quality testing	2	2	2	2	2
WATSAN Committees trained	No. of WATSAN Committees trained	3	2	4	4	4
Boreholes maintained	No. of boreholes to be maintained	4	3	3	4	4

Feeder Roads reshaped	Length of feeder reads reshaped	15km	8km	19.4	20km	15km
I No. ICT Center constructed	Number of ICT Center	-	-	1	-	
Children's park developed	No. of children's park developed	-	-	1	-	-
Boreholes constructed	No. of boreholes constructed	3	1	5	-	2
TVET Workshop constructed	No. of TVET workshop constructed	-	-	1	-	-

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

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

Operations	Projects
Water Quality Testing	Reshaping and spot improvement of 19.4 km feeder roads in the district
Training of WATSAN Committees	GSOP
Maintenance and Rehabilitation of Boreholes	Self Help Projects
	Extension of Electricity and Street Lights district wide
	Construction of 1No. ICT Center
	Development of Children's Park
	Construction of 5No. boreholes district wide
	Construction of Workshop for Afiadenyigba Vocational Training School

#### 2.2.7.5 Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Infrastructure Development	Water Quality Testing	8,000	-	8,000
	Training of WATSAN Committees	10,000	-	10,000

	Maintenance and Rehabilitation of Boreholes	10,000	-	10,000
	Reshaping and spot improvement of 19.4 km feeder roads in the district	-	200,000	200,000
	GSOP	-	320,000	320,000
	Self Help Projects	-	175,000	175,000
	Extension of Electricity and Street Lights district wide	-	75,000	75,000
	Construction of 1No. ICT Center	-	60,000	60,000
	Development of Children's Park	-	25,000	25,000
	Construction of 5No. boreholes district wide	-	40,000	40,000
	Construction of Workshop for Afiadenyigba Vocational Training School	-	60,000	60,000
Total		28,000	895,000	923,000

## 2.0 BUDGET PROGRAMME SUMMARY

### 2.3 Programme 3: Social Services Delivery

#### 2.3.1 Budget Programme Objectives

- To improve quality of teaching and learning
- To increase inclusive and equitable access to, and participation in education at all levels
- To enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NDCS) and neglected tropical diseases
- To bridge the equity gaps in geographical access to health services
- Ensure effective integration of PWDs into society

#### 2.3.2 Budget Programme Description

The Social Services Delivery Programme seeks to provide services and projects in the educational, health and social welfare and community development sectors. This program delivers both soft programmes and investment projects. The central administration, including planning, budget, and the Education, Health, Social Welfare and community development departments will be involved in delivering this programme with a total staff strength of 98. The program will be funded from the DACF, IGF and DDF. The entire citizens especially women and children stand to benefit from the implementation of this programme. The issues of low inadequate educational and health infrastructure in the district will be addresses under this programme:

#### 2.3.3 Key Performance Information for Budget Programmes (Social Service Delivery)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Science and Technology Education improved	No. of Science Technology Education programmes organized in	1	-	2	2	2

	the district					
Teaching and learning in the district supervised	Monthly monitoring reports of circuit supervisors and education directorate	12	12	12	12	12
Local school feeding programmes implemented	Number of schools on the programme	-	10	10	10	10
Scholarships provided for needy but brilliant students	No. of scholarships provided	57	60	65	65	65
Teaching and learning materials procured and supplied to schools	Teaching and learning materials supplies by:	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term
Gender related activities supported	Quarterly reports of gender related activities in schools	4	4	4	4	4
1 no. 2 bedroom semidetached teachers bungalow constructed	Contract awarded and completed by	-	-	30 <sup>TH</sup> June	-	-
2 No. 3 unit classroom block constructed	Projects completed by:	-	-	March, 31	-	-
Health information, education and communication programmes organised	Quarterly reports on IEC	2	2	4	4	4

Routine welfare clinics and formation of school health clubs supported	Quarterly reports of programmes	2	1	4	4	4
DRI for malaria prevention and expanded programme of immunization supported	Quarterly reports on programmes	1	2	4	4	4
HIV/AIDS Programmes supported	Quarterly reports on HIV/AIDS programmes	4	4	4	4	4
District health directorate constructed	No. of district health directorate constructed		-	1	-	-
I No. theatre constructed	No, of theatre constructed	-	-	1	-	-
Maternity ward renovated	Maternity ward renovated by	-	-	31 <sup>st</sup> March	-	-
CHPS Compound constructed	No. CHPS Compound constructed		2	2	-	1
Hospital equipment supplied	Ultrasound machines, oxygen cylinders, delivery beds, suction machines and trolley supplied by:	-	-	31 <sup>st</sup> March	-	-
TVET Materials supplied to Afiadenyigba vocational center	TVET materials supplied by	-	-	20 <sup>TH</sup> February	-	-
Child protection related	Quarterly reports of child protection and	4	4	4	4	4

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**Akatsi North District Assembly**

activities implemented	related activities					
PWDs supported	No. of PWDs supported	75	76	75	75	75
WASH Programmes supported	Quarterly reports of WASH Programmes	4	4	4	4	4

### 2.3.4 Expenditure by Sub-programme and Economic Classification

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Social Services Delivery	265,700	452,000	369,041	1,203,971
Education and Youth Development		388,000	200,000	588,000
Health Delivery	185,289	64,000	169,041	418,330
Social Welfare and Community Development	80,411	117,230	-	197,641
BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Education and Youth Development	Support for Science and Technology Education	8,000	-	8,000
	Training, Supervision and Awards for Teachers	15,000	-	15,000
	Local School Feeding Programme	120,000	-	120,000
	Scholarships for needy but brilliant Students	60,000	-	60,000
	Procurement and Supply of Teaching and Learning Materials	10,000	-	10,000
	Support for Sports Development in Schools	50,000	-	50,000
	Gender Related Activities	5,000	-	5,000



	MP's Social Intervention	120,000	-	120,000
	Construction of 1No. 2 Bedroom Semi Detached Teachers Bungalow for Ave Senior High School	-	50,000	50,000
	Construction of 2 No. 3 Unit Classroom Block at Amule and Nudowukope	-	120,000	120,000
	Maintenance, Rehabilitation of Educational Facilities	-	50,000	50,000
Health Delivery	Health Information, Education and Communication	15,000	-	15,000
	Support for Routine Welfare Clinics and Formation of School Health Clubs	10,000	-	10,000
	DRI for Malaria Prevention and Support for Expanded Programme of Immunization (EPI)	19,500	-	19,500
	Support for Implementation of HIV/AIDS related programmes	19,500	-	19,500
	Construction of 1No. Office Accommodation for District Health Directorate		70,000	70,000
	Construction of Theatre and Renovation of Maternity Ward at Ave Dakpa	-	53,329	53,329
	Construction of CHPS Compounds at Wuata and Kpohe	-	90,000	90,000
	MP's Developmental Projects	-	139,041	139,041
	Procurement and Supply of Ultrasound Machine, Oxygen Cylinders, Delivery Beds, Suction Machine, and Hospital Trolleys	-	30,000	30,000

Social Welfare and Community Development	Procurement and Supply of TVET teaching and learning Materials	50,000	-	50,000
	Child Protection Related Activities	2,000	-	2,000
	Facilitate the Implementation of LEAP programme in the district	2,000	-	2,000
	Gender Related Activities	2,000	-	2,000
	GoG Support for Social Welfare and Community Development Activities	7,300.05	-	7,300.05
	Support for PWD's in the District	40,000	-	40,000
	Support for WASH Activities	2,000	-	2,000
Total		450,070	369,041	819,111

## **BUDGET SUB-PROGRAMME SUMMARY**

### **2.3 Programme 3: Social Services Delivery**

#### **2.3.5 Sub-Programme 3.1 Education And Youth Development**

##### **2.3.5.1 Budget Sub-Programme Objective**

- To improve quality of teaching and learning
- To increase inclusive and equitable access to, and participation in education at all levels

##### **2.3.5.2 Budget Sub-Programme Description**

This Sub-Programme provides logistical services, and training for the smooth running of the Akatsi North District Assembly education directorate and also delivers investment projects in the educational sector. The central administration, including planning, budget, and education department will be involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 40 carry out the implementation of the sub-programme.

The Challenges include, inadequate funds for the implementation of the numerous programmes and projects

### 2.3.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Science and Technology Education improved	No. of Science Technology Education programmes organized in the district	1	-	2	2	2
Teaching and learning in the district supervised	Monthly monitoring reports of circuit supervisors and education directorate	12	12	12	12	12
Local school feeding programmes implemented	Number of schools on the programme	-	10	10	10	10
Scholarships provided for needy but brilliant students	No. of scholarships provided	57	60	65	65	65
Teaching and learning materials procured and supplied to schools	Teaching and learning materials supplies by:	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term	1 <sup>st</sup> wk of each term
Gender related activities supported	Quarterly reports of gender related activities in schools	4	4	4	4	4

1no. 2 bedroom semidetached teachers bungalow constructed	Contract awarded and completed by	-	-	30 <sup>TH</sup> June	-	-
2 No. 3 unit classroom block constructed	Projects completed by:	-	-	March, 31	-	-

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

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

Operations	Projects
Support for Science and Technology Education	Construction of 1No. 2 Bedroom Semi Detached Teachers Bungalow for Ave Senior High School
Training, Supervision and Awards for Teachers	Construction of 2 No. 3 Unit Classroom Block at Amule and Nudowukope
Local School Feeding Programme	Maintenance, Rehabilitation of Educational Facilities
Scholarships for needy but brilliant Students	
Procurement and Supply of Teaching and Learning Materials	
Support for Sports Development in Schools	
Gender Related Activities	
MP's Social Intervention	

#### 2.3.5.5. Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Education and Youth Development	Support for Science and Technology Education	8,000	-	8,000
	Training, Supervision and Awards for Teachers	15,000	-	15,000
	Local School Feeding Programme	120,000	-	120,000
	Scholarships for needy but brilliant Students	60,000	-	60,000
	Procurement and Supply of Teaching and Learning	10,000	-	10,000

	Materials			
	Support for Sports Development in Schools	50,000	-	50,000
	Gender Related Activities	5,000	-	5,000
	MP's Social Intervention	120,000	-	120,000
	Construction of 1No. 2 Bedroom Semi Detached Teachers Bungalow for Ave Senior High School	-	50,000	50,000
	Construction of 2 No. 3 Unit Classroom Block at Amule and Nudowukope	-	120,000	120,000
	Maintenance, Rehabilitation of Educational Facilities	-	50,000	50,000
Total		388,000	220,000	608,000

## BUDGET SUB-PROGRAMME SUMMARY

### 2.3 Programme 3: Social Services Delivery

#### 2.3.6 Sub-Programme 3.2 Health Delivery

##### 2.3.6.1 Budget Sub-Programme Objectives

- To enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NDCS) and neglected tropical diseases
- To bridge the equity gaps in geographical access to health services

##### 2.3.6.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as for the smooth running of the district health directorate. The Health department in collaboration central administration, social welfare and community development will be involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 46 carry out the implementation of the sub-programme.

The Challenges include, inadequate funds, logistics and timely released of funds.

##### 2.3.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health information, education and communication programmes organised	Quarterly reports on IEC	2	2	4	4	4

Routine welfare clinics and formation of school health clubs supported	Quarterly reports of programmes	2	1	4	4	4
DRI for malaria prevention and expanded programme of immunization supported	Quarterly reports on programmes	1	2	4	4	4
HIV/AIDS Programmes supported	Quarterly reports on HIV/AIDS programmes	4	4	4	4	4
District health directorate constructed	No. of district health directorate constructed		-	1	-	-
1 No. theatre constructed	No. of theatre constructed	-	-	1	-	-
Maternity ward renovated	Maternity ward renovated by	-	-	31 <sup>st</sup> March	-	-
CHPS Compound constructed	No. CHPS Compound constructed		2	2	-	1
Hospital equipment supplied	Ultrasound machines, oxygen cylinders, delivery beds, suction machines and trolley supplied by:	-	-	31 <sup>st</sup> March	-	-

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

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

Operations	Projects
Health Information, Education and Communication	Construction of 1No. Office Accommodation for District Health Directorate
Support for Routine Welfare Clinics and Formation of School Health Clubs	Construction of Theatre and Renovation of Maternity Ward at Ave Dakpa
DRI for Malaria Prevention and Support for Expanded Programme of Immunization (EPI)	Construction of CHPS Compounds at Wuata and Kpohe
	MP's Developmental Projects

	Procurement and Supply of Ultrasound Machine, Oxygen Cylinders, Delivery Beds, Suction Machine, and Hospital Trolleys
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### 2.3.6.5 Expenditure by Operation and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Health Delivery	Health Information, Education and Communication	15,000	-	15,000
	Support for Routine Welfare Clinics and Formation of School Health Clubs	10,000	-	10,000
	DRI for Malaria Prevention and Support for Expanded Programme of Immunization (EPI)	19,500	-	19,500
	Support for Implementation of HIV/AIDS related programmes	19,500	-	19,500
	Construction of 1No. Office Accommodation for District Health Directorate		70,000	70,000
	Construction of Theatre and Renovation of Maternity Ward at Ave Dakpa	-	53,329	53,329
	Construction of CHPS Compounds at Wuata and Kpohe	-	90,000	90,000
	MP's Developmental Projects	-	139,041	139,041
	Procurement and Supply of Ultrasound Machine, Oxygen Cylinders, Delivery Beds, Suction Machine, and Hospital Trolleys	-	30,000	30,000
Total		64,000	169,041	233,041



## BUDGET SUB-PROGRAMME SUMMARY

### 2.3 Programme 3: Social Services Delivery

#### 2.3.7. Sub-Programme 3.3 Social Welfare And Community Development

##### 2.3.7.1. Budget Sub-Programme Objective

Ensure effective integration of PWDs into society

##### 2.3.7.2 Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, stationery and office consumables, public education and sensitization, maintenance, and staff development for the implementation of social welfare and community development programmes in the district. The social welfare and community development department, and the environmental health units will be involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and DDF Budget. Under this sub programme, total staff strength of 24 carry out the implementation of the sub-programme.

##### 2.3.7.2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
TVET Materials supplied to Afiadenyigba vocational center	TVET materials supplied by	-	-	20 <sup>TH</sup> February	-	-
Child protection related activities implemented	Quarterly reports of child protection and related activities	4	4	4	4	4

PWDs supported	No. of PWDs supported	75	76	75	75	75
WASH Programmes supported	Quarterly reports of WASH Programmes	4	4	4	4	4

### 2.3.7.3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement and Supply of TVET teaching and learning Materials	
Child Protection Related Activities	
Facilitate the Implementation of LEAP programme in the district	
Gender Related Activities	
GoG Support for Social Welfare and Community Development Activities	
Support for PWD's in the District	
Support for WASH Activities	

### 2.3.7.4. Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Social Welfare and Community Development	Procurement and Supply of TVET teaching and learning Materials	50,000	-	50,000
	Child Protection Related Activities	2,000	-	2,000
	Facilitate the Implementation of LEAP programme in the district	2,000	-	2,000
	Gender Related Activities	2,000	-	2,000
	GoG & IGF Support for Social Welfare and Community Development Activities	8,300.05	-	8,300.05
	Support for PWD's in the District	40,000	-	40,000

	Support for WASH Activities	2,000	-	2,000
Total		115,300	-	115,300

## 2.0 BUDGET PROGRAMME SUMMARY

### 2.4. Programme 4: Economic Development

#### 2.4.1. Budget Programme Objectives

To improve efficiency and competitiveness of MSMEs

To develop an effective domestic market

To reduce income disparities among socio-economic groups and between geographical areas

To increase access to extension services and reorientation of agriculture and education

#### 2.4.2. Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations of the Assembly through efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. The central administration, including planning, budget, human resource management unit and the finance department will be involved in delivering this programme with a total staff strength of 55. The program will be funded from the DACF, IGF, DDF and Donor Staff of the Assembly and other government agencies and assembly members stand to benefit from the implementation of this programme. The issue of low internally generated fund will be addresses under this programme:

#### 2.4.3. Key Performance Information For Budget Programmes (Economic Development)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Entrepreneurial skills developed among youth	No. of youth involved in entrepreneurial skills development	50	76	100	150	200
REP Trainings and Operations supported	Quarterly reports of REP Training and Operations	4	4	4	4	4

Technical and financial support for MSMEs provided	No. of MSMEs supported	10	10	30	50	70
Cultural village developed	Cultural village developed by	-	-	30 <sup>th</sup> June	-	-
Shopping Centre Constructed	% of work completed	20%	40%	70%	100%	-
Construction of Lorry station	Lorry station constructed by	-	-	30 <sup>th</sup> June	-	-
Crocodile dam developed	% of work completed	-	-	30%	50%	100%
Production, processing and marketing of agricultural produce enhance	% increase in production, marketing and processing of agricultural produce	5%	10%	40%	50%	60%
FBOs and CBOs supported	Quarterly reports on registration and capacity building for FBOs and CBOs	4	4	4	4	4
AEAs and field officers monitored	Quarterly reports on monitoring of AEAs and Field workers operations	4	4	4	4	4

#### 2.4.4. Expenditure by Sub-programme and Economic Classification

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Economic Development</b>	241,952	109,283	488,489	919,724
<b>Trade, Tourism and Industrial Development</b>	-	85,000	488,489	573,489
<b>Agricultural Development</b>	241,952	104,283	-	346,235

<b>BUDGET SUB-PROGRAMME</b>	<b>KEY PRIORITY PROJECT/ACTIVITY</b>	<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
<b>Trade, Tourism and Industrial Development</b>	Development of Entrepreneurial Skills among the Youth	10,000	-	10,000
	REP Trainings and Operations	55,000	-	55,000
	Technical and Financial Support for MSMEs	20,000	-	20,000
	Development of Cultural Village at Dakpa	-	35,000	35,000
	Construction of 1No. Shopping Center at Dakpa	-	313,489	313,489
	Construction of Lorry Station and Market Sheds	-	100,000	100,000
	Development of Crocodile Dam at Dakpa	-	40,000	40,000
<b>Agricultural Development</b>	Marketing and Processing of Cassava, Livestock and High Value Horticultural Crops	30,000	-	30,000
	Production of Cassava, Livestock and High Value Horticultural Crops	45,000	-	45,000
	Registration and Capacity Building for FBOs and CBOs in the District	10,000	-	10,000
	AEAs Field and Home Visits for Technology Transfer	8,840	-	8,840
	Monitoring and Supervision of Field Officers and Other programmes	10,443	-	10,443
<b>Total</b>		<b>421,959</b>	<b>65,000</b>	<b>486,959</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 2.4 Programme 4: Economic Development

#### 2.4.5. Sub-Programme 4.1 Trade, Tourism And Industrial Development

##### 2.4.5.1. Budget Sub-Programme Objective

To improve efficiency and competitiveness of MSMEs

To develop an effective domestic market

##### 2.4.5.2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, monitoring, marketing and production for the development of the trade and industry sector in the district. This is done through donor support and assembly's support as well in investment market projects and support and training for SMEs in the district. The Business Advisory Center of the Assembly will lead the implementation of the sub programme. The funding of the Sub-Programme is by DACF, IGF, DDF and Donor Budget. Under this sub programme, total staff strength of 12 carry out the implementation of the sub-programme.

##### 2.4.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Entrepreneurial skills developed among youth	No. of youth involved in entrepreneurial skills development	50	76	100	150	200
REP Trainings and Operations supported	Quarterly reports of REP Training and Operations	4	4	4	4	4

Technical and financial support for MSMEs provided	No. of MSMEs supported	10	10	30	50	70
Cultural village developed	Cultural village developed by	-	-	30 <sup>th</sup> June	-	-
Shopping Centre Constructed	% of work completed	20%	40%	70%	100%	-
Construction of Lorry station	Lorry station constructed by	-	-	30 <sup>th</sup> June	-	-
Crocodile dam developed	% of work completed	-	-	30%	50%	100%

#### 2.4.5.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of Entrepreneurial Skills among the Youth	Development of Cultural Village at Dakpa
REP Trainings and Operations	Construction of 1No. Shopping Center at Dakpa
Technical and Financial Support for MSMEs	Construction of Lorry Station and Market Sheds
	Development of Crocodile Dam at Dakpa

#### 2.4.5.5. Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Trade, Tourism and Industrial Development	Development of Entrepreneurial Skills among the Youth	10,000	-	10,000
	REP Trainings and Operations	55,000	-	55,000
	Technical and Financial Support for MSMEs	20,000	-	20,000
	Development of Cultural Village at Dakpa	-	35,000	35,000



	Construction of 1No. Shopping Center at Dakpa	-	313,489	313,489
	Construction of Lorry Station and Market Sheds	-	100,000	100,000
	Development of Crocodile Dam at Dakpa	-	40,000	40,000
Total		85,000	488,489	573,489

## **BUDGET SUB-PROGRAMME SUMMARY**

### **2.4 Programme 4: Economic Development**

#### **2.4.6. Sub-Programme 4.2 Agricultural Development**

##### **2.4.6.1. Budget Sub-Programme Objective**

To reduce income disparities among socio-economic groups and between geographical areas

To increase access to extension services and reorientation of agriculture and education

##### **2.4.6.2. Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, public education and sensitization, training, monitoring, production and marketing for the development of the Agriculture sector of the Akatsi North District. The agriculture department will be involved in delivering this programme. The funding of the Sub-Programme is by DACF, IGF and Donor Budget. Under this sub programme, total staff strength of 15 carry out the implementation of the sub-programme.

The Challenges include, inadequate funds, for the scaling up of programmes in the district.

### 2.4.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Production, processing and marketing of agricultural produce enhance	% increase in production, marketing and processing of agricultural produce	5%	10%	40%	50%	60%
FBOs and CBOs supported	Quarterly reports on registration and capacity building for FBOs and CBOs	4	4	4	4	4
AEAs and field officers monitored	Quarterly reports on monitoring of AEAs and Field workers operations	4	4	4	4	4

### 2.4.6.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Marketing and Processing of Cassava, Livestock and High Value Horticultural Crops	
Production of Cassava, Livestock and High Value Horticultural Crops	
Registration and Capacity Building for FBOs and CBOs in the District	
AEAs Field and Home Visits for Technology Transfer	
Monitoring and Supervision of Field Officers and Other programmes	

### 2.4.6.5. Expenditure by Operation/Project and Economic Classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Agricultural Development	Marketing and Processing of Cassava, Livestock and High Value Horticultural Crops	30,000	-	30,000
	Production of Cassava, Livestock and High Value Horticultural Crops	45,000	-	45,000
	Registration and Capacity Building for FBOs and CBOs in the District	10,000	-	10,000
	AEAs Field and Home Visits for Technology Transfer	8,840	-	8,840
	Monitoring and Supervision of Field Officers and Other programmes	10,443	-	10,443
Total		104,283	-	104,283

## 2.0 BUDGET PROGRAMME SUMMARY

### 2.5 Programme 5: Environmental and Sanitation Management

#### 2.5.1 Budget Programme Objectives

To accelerate provision of improved environmental sanitation facilities

To mitigate the impact of climate variability and change.

#### 2.5.2. Budget Programme Description

The Environmental and Sanitation Management Programme seeks to provide logistical support for efficient and effective management of the environment and sanitation in the district. Services to be rendered include waste management, cleaning and general services disaster prevention and management, fumigation and climate change programmes. Environmental health department and central administration will be involved in delivering this programme with a total staff strength of 37. The program will be funded from the DACF and IGF. All citizens of the district stand to benefit from the implementation of this programme. The issue of inadequate environmental and sanitation management programmes will be addresses under this programme:

#### 2.5.3. Key Performance Information For Budget Programmes (Environmental and Sanitation Management)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitation tools procured	Sanitation tools procured by	-	-	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan
Engineered Land Fill Site developed	Quarterly monitoring report on service delivery	4	4	4	4	4
CLTS implemented	Quarterly reports on CLTS	4	4	4	4	4

Disaster prevention programmes implemented	Quarterly disaster prevention programmes	4	4	4	4	4
Ino. Slaughter house constructed	% of work done	-	-	100%	-	-
2No. KVIPs constructed	% of work done	-	-	100%	-	-
Climate change programmes implemented	Quarterly reports on climate change programmes	4	4	4	4	4

#### 2.5.4. Expenditure by Sub-Programme and Economic Classification

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Environmental and Sanitation Management</b>	-	421,959	65,000	486,959
<b>Disaster Prevention and Management</b>	-	411,000	65,000	476,000
<b>Natural Resource Conservation</b>	-	10,959	-	10,959
BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>Disaster Prevention and Management</b>	Provision of Sanitation Tools, Equipment and Litter Bins	15,000	-	15,000
	Cleaning and General Services	10,000	-	10,000
	Fumigation	161,000	-	161,000
	Community Led Total Sanitation	15,000	-	15,000
	Development and Management of Engineered Land Fill Site	180,000	-	180,000
	Disaster Prevention Programmes	30,000	-	30,000

	Construction of 1No. Slaughter House		50,000	50,000
	Construction of 2No. KVIPs at Nudowukope and Kpedume		15,000	15,000
<b>Natural Resource Conservation</b>	Climate Change Policy and Programmes	10,959	-	10,959
Total		<b>421,959</b>	<b>65,000</b>	<b>486,959</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **2.5 Programme 5: Environmental and Sanitation Management**

#### **2.5.5. Sub -Programme 5.1 Disaster prevention and Management**

##### **2.5.5.1. Budget Sub-Programme Objective**

To accelerate provision of improved environmental sanitation facilities

##### **2.5.5.2. Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, cleaning services, stationery and office consumables, public education and sensitization, protocol services, security, maintenance, for effective disaster prevention and management programmes including sanitation programmes in the Akatsi North District Assembly. The environmental health unit, central administration, NADMO will be involved in delivering this sub-programme. The funding of the Sub-Programme is by DACF and IGF Budget. Under this sub programme, total staff strength of 20 carry out the implementation of the sub-programme.

The Challenges include, increasing environmental sanitation issues in the district.

### 2.5.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitation tools procured	Sanitation tools procured by	-	-	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan
Engineered Land Fill Site developed	Quarterly monitoring report on service delivery	4	4	4	4	4
CLTS implemented	Quarterly reports on CLTS	4	4	4	4	4
Disaster prevention programmes implemented	Quarterly disaster prevention programmes	4	4	4	4	4
Ino. Slaughter house constructed	% of work done	-	-	100%	-	-
2No. KVIPs constructed	% of work done	-	-	100%	-	-

### 2.5.5.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of Sanitation Tools, Equipment and Litter Bins	Construction of 1No. Slaughter House
Cleaning and General Services	Construction of 2No. KVIPs at Nudowukope and Kpedume
Fumigation	
Community Led Total Sanitation	
Development and Management of	

Engineered Land Fill Site		
Disaster Prevention Programmes		

#### **2.5.5.5. Expenditure by Operations/Project and Economic Classification**

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Disaster Prevention and Management	Provision of Sanitation Tools, Equipment and Litter Bins	15,000	-	15,000
	Cleaning and General Services	10,000	-	10,000
	Fumigation	161,000	-	161,000
	Community Led Total Sanitation	15,000	-	15,000
	Development and Management of Engineered Land Fill Site	180,000	-	180,000
	Disaster Prevention Programmes	30,000	-	30,000
	Construction of 1No. Slaughter House		50,000	50,000
	Construction of 2No. KVIPs at Nudowukope and Kpedume		15,000	15,000
Total		411,000	65,000	608,000



## BUDGET SUB-PROGRAMME SUMMARY

### 2.5. Programme 5: Environmental and Sanitation Management

#### 2.5.6. Sub-Programme 5.2 Natural Resource Conservation

##### 2.5.6.1. Budget Sub-Programme Objective

To mitigate the impact of climate variability and change.

##### 2.5.6.2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, stationery and office public education and sensitization for the conservation of natural resources in the district. The central administration, will collaborate with the forestry and wildlife departments in delivering this programme. The funding of the Sub-Programme is by DACF Budget. Under this sub programme, total staff strength of 7 carry out the implementation of the sub-programme.

The Challenges include, inadequate funds for natural resource conservation.

##### 2.5.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Climate change programmes implemented	Quarterly reports on climate change programmes	4	4	4	4	4

##### 2.5.6.3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate Change Policy and Programmes	

#### 2.5.6.4. Expenditure by operation and economic classification

BUDGET SUB-PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Natural Resource Conservation	Climate Change Policy and Programmes	10,959	-	10,959
Total		10,959		10,959

### 3.0 OUTLOOK FOR 2017 – REVENUE AND EXPENDITURE

#### 3.1 2017 Revenue Projections – IGF Only

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.	Projection	Projection	Projection
Rate	5,747.50	1,430.00	5,747.50	6,322.25	6,322.25
Fees and Fines	56,785.30	21,875.00	49,122.50	62,463.83	62,463.83
License	16,492.30	57,798.00	60,000.00	60,000.00	60,000.00
Lands	11,132.00	3,590.00	9,400.00	12,245.20	12,245.20
Rent	35,045.90	15,280.43	36,930.00	39,890.49	39,890.49
Investment	240	-	-	-	-
Miscellaneous	1,000.00	-	400	200	200
Total	126,443.00	99,967.43	161,600.00	181,121.77	181,121.77

#### 3.2 2017 Revenue Projections – All Revenue Sources

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019

Internally Generated Revenue	126,443.00	99,967.43	161,600.00	181,121.77	181,121.77
Compensation transfers(for decentralized departments)	863,684.87	554,332.53	1,153,739.55	1,153,739.55	1,153,739.55
Goods and services transfers(for decentralized departments)	28,513.88	-	26,584.00	28,514.00	28,514.00
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	3,906,141.92	2,483,392.38	4,209,370.00	4,397,227.72	4,617,089.10
DDF	414,952.00	502,222.00	414,920.00	414,952.00	414,952.00
School Feeding Programme	-	-	-	-	-
UDG	-	-	-	-	-
Other funds (CIDA, GSOP, REP)	70,000.00	39,000.00	450,000.00	450,000.00	450,000.00
<b>TOTAL</b>	<b>5,673,506.67</b>	<b>3,753,012.24</b>	<b>6,292,708</b>	<b>6,572,079.79</b>	<b>6,789,011.97</b>

### 3.3 2017 Expenditure Projections- all funding sources

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	863,684.87	567,227.32	1,030,212.87	1,153,739.55	1,153,739.55
GOODS AND SERVICES	525,140.88	572,778.10	2,202,858.00	1,770,865.00	1,841,699.60
ASSETS	4,752,368.92	2,756,471.33	3,032,859.00	3,652,439.74	3,798,537.32
<b>TOTAL</b>	<b>5,673,506.67</b>	<b>3,898,476.75</b>	<b>6,292,708.00</b>	<b>6,572,079.79</b>	<b>6,789,011.97</b>

### 3.4. 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 lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of DCD's bungalow	Ave Dakpa	3/7/2014	3/6/2015	Completed	279,795.67	162,082.02	117,713.65
	Construction of fire hanger and office accommodation for fire service	Ave Dakpa	16/12/15	16/04/16	Completed	108,000.00	-	108,000.00
Education	Construction of 1no. 3 unit classroom block	Amule	8/12/15	8/4/16	Lintel	174,689.90	-	174,689.90
	Construction of 1no. 3 unit classroom block	Nudowukope	8/12/15	8/4/16	Foundation	175,689.90	33,112.23	142,577.67
INFRASTRUCTURE								
Works								
Roads								
ECONOMIC SECTOR	Construction of 2no. Market sheds	Ave Dakpa	3/12/2015	3/3/2016	Completed	60,000.00	-	60,000.00
	Construction of 1no. Shopping center	Ave Dakpa	3/7/2014	3/9/2015	Second lintel	1,630,542.33	438,817.11	1,630,542.33

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,056,992		
010201 2.1 Improve fiscal revenue mobilization and management	0	38,000		
010202 2.2 Improve public expenditure management	0	19,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	55,000	121,000		
030302 3.2 Develop an effective domestic market	0	528,489		
031602 16.2 Mitigate the impacts of climate variability and change	0	10,959		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050602 6.2 Streamline spatial and land use planning system	0	30,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	399,980	925,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	185,289	450,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	80,411	110,000		
060104 1.4. Improve quality of teaching and learning	0	644,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	402,370		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	95,000		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	7,000		
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	316,911	31,283		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	5,232,496	1,290,672		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	80,000		
070801 8.1. Promote transparency and accountability	0	19,000		
071001 10.1. Improve internal security for protection of life and property	0	343,643		
071104 11.4. Ensure effective integration of PWDs into society	0	60,300		

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**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>
<i>Grand Total ¢</i>	6,270,088	6,292,708	-22,620	-0.36

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>138 01 01 001 22</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>5,232,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 CENTRAL GOVERNMENT TRANSFERS				
<b>From other general government units</b>	<b>4,650,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	3,900,329.00	0.00	0.00	0.00
1331003 DACF - MP	309,041.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,584.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	363,539.00	0.00	0.00	0.00
<i>Output</i> 0002 INTERNALLY GENERATED FUND (IGF) REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	<b>54,427.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	2,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,600.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	3,247.50	0.00	0.00	0.00
1415011 Other Investment Income	34,520.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	360.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>106,572.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	900.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,300.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	750.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	700.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422037 Traditional Medicine	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	800.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422057 Private Schools	1,200.00	0.00	0.00	0.00
1422061 Susu Operators	850.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,700.00	0.00	0.00	0.00
1423001 Markets	19,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	1,300.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	700.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	400.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	450.00	0.00	0.00	0.00
1423017 Conservancy	6,172.50	0.00	0.00	0.00
1423443 Re-registration Fee	1,000.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423517 Stickers	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	750.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	600.00	0.00	0.00	0.00
<b>Output 0007 SALARIES OF CENTRAL ADMINISTRATION STAFF</b>				
<b>From other general government units</b>	<b>419,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	419,990.00	0.00	0.00	0.00
<b>138 04 02 001 22</b>	<b>185,289.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 051303 13.3 Accelerate provision of improved envtl sanitation facilities</b>				
<b>Output 0002 ENVIRONMENTAL HEALTH STAFF SALARIES</b>				
<b>From other general government units</b>	<b>185,289.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	185,289.00	0.00	0.00	0.00
<b>138 06 00 001 22</b>	<b>316,911.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 061304 13.4 Reduce income disparities amg socio-econ grps &amp; btw geograph areas</b>				
<b>Output 0002 CIDA SUPPORT</b>				
<b>From other general government units</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i>	0003 AGRIC STAFF SALARIES				
	<b>From other general government units</b>	241,911.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	241,911.13	0.00	0.00	0.00
<b>138 07 02 001 22</b>	<b>Physical Planning, Town and Country Planning,</b>	<b>22,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	050601 6.1 Promote spatially integrated & orderly devt of human settlements				
<i>Output</i>	0001 PHYSICAL PLANNING STAFF SALARIES				
	<b>From other general government units</b>	22,580.00	0.00	0.00	0.00
		22,580.00	0.00	0.00	0.00
<b>138 08 02 001 22</b>	<b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b>80,411.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	060101 1.1. Increase inclusive and equitable access to edu at all levels				
<i>Output</i>	0002 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT STAFF SALARIES				
	<b>From other general government units</b>	80,411.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	80,411.00	0.00	0.00	0.00
<b>138 10 02 001 22</b>	<b>Works, Public Works,</b>	<b>399,980.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				
<i>Output</i>	0001 FEEDER ROADS				
	<b>From other general government units</b>	319,949.42	0.00	0.00	0.00
1331008	Other Donors Support Transfers	319,949.42	0.00	0.00	0.00
<i>Output</i>	0006 WORKS DEPARTMENT STAFF SALARIES				
	<b>From other general government units</b>	80,031.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	80,031.00	0.00	0.00	0.00
<b>138 11 01 001 22</b>	<b>Trade, Industry and Tourism, Office of Departmental Head,</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	020301 3.1 Improve efficiency and competitiveness of MSMEs				
<i>Output</i>	0002 REP SUPPORT				
	<b>From other general government units</b>	55,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	55,000.00	0.00	0.00	0.00
<b>Grand Total</b>		6,292,667.55	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	0	0	0	6,292,708	6,303,278	6,355,635
<b>Central GoG Sources</b>	0	0	0	1,056,836	1,067,139	1,067,405
Management and Administration	0	0	0	419,990	424,190	424,190
Infrastructure Delivery and Management	0	0	0	102,611	103,637	103,637
Social Services Delivery	0	0	0	273,000	275,657	275,730
Economic Development	0	0	0	261,235	263,654	263,847
<b>IGF-Retained Sources</b>	0	0	0	161,600	161,867	163,216
Management and Administration	0	0	0	143,600	143,867	145,036
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF Central Sources</b>	0	0	0	211,000	211,000	213,110
Social Services Delivery	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	161,000	161,000	162,610
<b>CF (MP) Sources</b>	0	0	0	309,041	309,041	312,131
Social Services Delivery	0	0	0	309,041	309,041	312,131
<b>CF (Assembly) Sources</b>	0	0	0	3,689,329	3,689,329	3,726,222
Management and Administration	0	0	0	1,622,041	1,622,041	1,638,261
Infrastructure Delivery and Management	0	0	0	1,006,329	1,006,329	1,016,392
Social Services Delivery	0	0	0	570,000	570,000	575,700
Economic Development	0	0	0	215,000	215,000	217,150
Environmental and Sanitation Management	0	0	0	275,959	275,959	278,719
<b>Pooled Sources</b>	0	0	0	395,000	395,000	398,950
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	75,000	75,000	75,750
<b>POOLED Sources</b>	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	55,000	55,000	55,550
<b>DDF Sources</b>	0	0	0	414,902	414,902	419,051
Management and Administration	0	0	0	51,413	51,413	51,927
Economic Development	0	0	0	313,489	313,489	316,624
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	6,292,708	6,303,278	6,355,635

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	0	0	0	6,292,708	6,303,278	6,355,635
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,237,044</b>	<b>2,241,511</b>	<b>2,259,414</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,429</b>	<b>2,004,745</b>	<b>2,020,433</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,568</b>	<b>435,884</b>	<b>435,884</b>
211 Wages and Salaries	0	0	0	378,433	382,217	382,217
21110 Established Position	0	0	0	354,874	358,423	358,423
21111 Wages and salaries in cash [GFS]	0	0	0	23,558	23,794	23,794
212 Social Contributions	0	0	0	53,135	53,667	53,667
21210 Actual social contributions [GFS]	0	0	0	53,135	53,667	53,667
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,940</b>	<b>704,940</b>	<b>711,989</b>
221 Use of goods and services	0	0	0	704,940	704,940	711,989
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	110,500	110,500	111,605
22106 Repairs - Maintenance	0	0	0	51,240	51,240	51,752
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	143,200	143,200	144,632
22112 Emergency Services	0	0	0	208,000	208,000	210,080
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,921</b>	<b>39,921</b>	<b>40,320</b>
282 Miscellaneous other expense	0	0	0	39,921	39,921	40,320
28210 General Expenses	0	0	0	39,921	39,921	40,320
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,000</b>	<b>824,000</b>	<b>832,240</b>
311 Fixed assets	0	0	0	824,000	824,000	832,240
31111 Dwellings	0	0	0	460,357	460,357	464,961
31112 Nonresidential buildings	0	0	0	138,643	138,643	140,029
31113 Other structures	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
311 Fixed assets	0	0	0	18,000	18,000	18,180
31113 Other structures	0	0	0	8,000	8,000	8,080
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	99,615	99,767	100,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	33,041	33,041	33,371
221 Use of goods and services	0	0	0	33,041	33,041	33,371
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	29,041	29,041	29,331
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	1,430,940	1,431,966	1,445,249
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	52,580	52,806	53,106
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,580	22,806	22,806
211 Wages and Salaries	0	0	0	19,895	20,094	20,094
21110 Established Position	0	0	0	19,895	20,094	20,094
212 Social Contributions	0	0	0	2,686	2,713	2,713
21210 Actual social contributions [GFS]	0	0	0	2,686	2,713	2,713
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,378,360	1,379,160	1,392,143
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,031	80,831	80,831
211 Wages and Salaries	0	0	0	70,512	71,217	71,217
21110 Established Position	0	0	0	70,512	71,217	71,217
212 Social Contributions	0	0	0	9,519	9,614	9,614
21210 Actual social contributions [GFS]	0	0	0	9,519	9,614	9,614
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	5,800	5,800	5,858
22108 Consulting Services	0	0	0	23,000	23,000	23,230
<b>31 Non Financial Assets</b>	0	0	0	1,268,329	1,268,329	1,281,012
311 Fixed assets	0	0	0	1,268,329	1,268,329	1,281,012
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	523,329	523,329	528,562
31113 Other structures	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	1,211,041	1,213,698	1,223,151
<b>SP3.1 Education and Youth Development</b>	0	0	0	594,000	594,000	599,940
<b>22 Use of goods and services</b>	0	0	0	264,000	264,000	266,640
221 Use of goods and services	0	0	0	264,000	264,000	266,640
22101 Materials - Office Supplies	0	0	0	252,000	252,000	254,520
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP3.2 Health Delivery</b>	0	0	0	419,330	421,183	423,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,289	187,142	187,142
211 Wages and Salaries	0	0	0	163,250	164,883	164,883
21110 Established Position	0	0	0	163,250	164,883	164,883
212 Social Contributions	0	0	0	22,039	22,259	22,259
21210 Actual social contributions [GFS]	0	0	0	22,039	22,259	22,259
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	169,041	169,041	170,731
311 Fixed assets	0	0	0	169,041	169,041	170,731
31112 Nonresidential buildings	0	0	0	139,041	139,041	140,431
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	197,711	198,515	199,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,411	81,215	81,215
211 Wages and Salaries	0	0	0	70,847	71,555	71,555
21110 Established Position	0	0	0	70,847	71,555	71,555
212 Social Contributions	0	0	0	9,564	9,660	9,660
21210 Actual social contributions [GFS]	0	0	0	9,564	9,660	9,660
<b>22 Use of goods and services</b>	0	0	0	76,300	76,300	77,063
221 Use of goods and services	0	0	0	76,300	76,300	77,063
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	26,300	26,300	26,563
<b>28 Other expense</b>	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
<b>Economic Development</b>	0	0	0	922,724	925,143	931,951

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	574,489	574,489	580,234
<b>22 Use of goods and services</b>	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	31,000	31,000	31,310
<b>31 Non Financial Assets</b>	0	0	0	488,489	488,489	493,374
311 Fixed assets	0	0	0	488,489	488,489	493,374
31113 Other structures	0	0	0	413,489	413,489	417,624
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
<b>SP4.2 Agricultural Development</b>	0	0	0	348,235	350,654	351,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,952	244,371	244,371
211 Wages and Salaries	0	0	0	213,173	215,305	215,305
21110 Established Position	0	0	0	213,173	215,305	215,305
212 Social Contributions	0	0	0	28,778	29,066	29,066
21210 Actual social contributions [GFS]	0	0	0	28,778	29,066	29,066
<b>22 Use of goods and services</b>	0	0	0	106,283	106,283	107,346
221 Use of goods and services	0	0	0	106,283	106,283	107,346
22105 Travel - Transport	0	0	0	16,443	16,443	16,608
22107 Training - Seminars - Conferences	0	0	0	2,840	2,840	2,868
22109 Special Services	0	0	0	87,000	87,000	87,870
<b>Environmental and Sanitation Management</b>	0	0	0	490,959	490,959	495,869
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	480,000	480,000	484,800
<b>22 Use of goods and services</b>	0	0	0	415,000	415,000	419,150
221 Use of goods and services	0	0	0	415,000	415,000	419,150
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	19,000	19,000	19,190
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	10,959	10,959	11,069
<b>22 Use of goods and services</b>	0	0	0	10,959	10,959	11,069
221 Use of goods and services	0	0	0	10,959	10,959	11,069
22107 Training - Seminars - Conferences	0	0	0	10,959	10,959	11,069
<b>Grand Total</b>	0	0	0	6,292,708	6,303,278	6,355,635

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akatsi North-Ave Dakpa	1,030,253	1,904,583	2,331,370	5,266,206	26,739	116,861	18,000	161,600	211,000	0	0	181,413	683,489	864,902	6,292,708
Management and Administration	419,990	798,041	824,000	2,042,031	26,739	98,861	18,000	143,600	0	0	0	51,413	0	51,413	2,237,044
Central Administration	419,990	778,041	824,000	2,022,031	26,739	98,861	0	125,600	0	0	0	51,413	0	51,413	2,199,044
Administration (Assembly Office)	419,990	778,041	824,000	2,022,031	26,739	98,861	0	125,600	0	0	0	51,413	0	51,413	2,199,044
Finance	0	20,000	0	20,000	0	0	18,000	18,000	0	0	0	0	0	0	38,000
	0	20,000	0	20,000	0	0	18,000	18,000	0	0	0	0	0	0	38,000
Infrastructure Delivery and Management	102,611	58,000	948,329	1,108,940	0	2,000	0	2,000	0	0	0	0	320,000	320,000	1,430,940
Education, Youth and Sports	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Health	0	0	263,329	263,329	0	0	0	0	0	0	0	0	0	0	263,329
Office of District Medical Officer of Health	0	0	263,329	263,329	0	0	0	0	0	0	0	0	0	0	263,329
Physical Planning	22,580	30,000	0	52,580	0	0	0	0	0	0	0	0	0	0	52,580
Town and Country Planning	22,580	30,000	0	52,580	0	0	0	0	0	0	0	0	0	0	52,580
Social Welfare & Community Development	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Social Welfare	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Works	80,031	28,000	575,000	683,031	0	2,000	0	2,000	0	0	0	0	320,000	320,000	1,005,031
Office of Departmental Head	80,031	0	0	80,031	0	0	0	0	0	0	0	0	0	0	80,031
Public Works	0	28,000	575,000	603,000	0	2,000	0	2,000	0	0	0	0	320,000	320,000	925,000
Social Services Delivery	265,700	567,300	369,041	1,202,041	0	9,000	0	9,000	50,000	0	0	0	0	0	1,211,041
Education, Youth and Sports	0	388,000	200,000	588,000	0	6,000	0	6,000	0	0	0	0	0	0	594,000
Office of Departmental Head	0	388,000	200,000	588,000	0	6,000	0	6,000	0	0	0	0	0	0	594,000
Health	185,289	64,000	169,041	418,330	0	1,000	0	1,000	0	0	0	0	0	0	419,330
Office of District Medical Officer of Health	0	64,000	169,041	233,041	0	1,000	0	1,000	0	0	0	0	0	0	234,041
Environmental Health Unit	185,289	0	0	185,289	0	0	0	0	0	0	0	0	0	0	185,289
Social Welfare & Community Development	80,411	115,300	0	195,711	0	2,000	0	2,000	50,000	0	0	0	0	0	197,711
Social Welfare	80,411	115,300	0	195,711	0	2,000	0	2,000	50,000	0	0	0	0	0	197,711
Economic Development	241,952	59,283	175,000	476,235	0	3,000	0	3,000	0	0	0	130,000	313,489	443,489	922,724

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	241,952	29,283	0	271,235	0	2,000	0	2,000	0	0	0	75,000	0	75,000	348,235
	241,952	29,283	0	271,235	0	2,000	0	2,000	0	0	0	75,000	0	75,000	348,235
Trade, Industry and Tourism	0	30,000	175,000	205,000	0	1,000	0	1,000	0	0	0	55,000	313,489	368,489	574,489
Office of Departmental Head	0	30,000	175,000	205,000	0	1,000	0	1,000	0	0	0	55,000	313,489	368,489	574,489
Environmental and Sanitation Management	0	421,959	15,000	436,959	0	4,000	0	4,000	161,000	0	0	0	50,000	50,000	490,959
Health	0	381,000	15,000	396,000	0	4,000	0	4,000	161,000	0	0	0	50,000	50,000	450,000
Environmental Health Unit	0	381,000	15,000	396,000	0	4,000	0	4,000	161,000	0	0	0	50,000	50,000	450,000
Natural Resource Conservation	0	10,959	0	10,959	0	0	0	0	0	0	0	0	0	0	10,959
	0	10,959	0	10,959	0	0	0	0	0	0	0	0	0	0	10,959
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	419,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Compensation of employees [GFS]</b>							<b>419,990</b>
Objective	000000	Compensation of Employees					419,990
Program	910001	Management and Administration					419,990
Sub-Program	9100011	SP1.1: General Administration					404,829
Operation	000000		0.0	0.0	0.0	404,829	
Wages and Salaries							354,874
	2111001	Established Post					354,874
Social Contributions							49,955
	2121001	13% SSF Contribution					49,955
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				125,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Compensation of employees [GFS]</b>							<b>26,739</b>
Objective	000000	Compensation of Employees					26,739
Program	910001	Management and Administration					26,739
Sub-Program	9100011	SP1.1: General Administration					26,739
Operation	000000		0.0	0.0	0.0		26,739
Wages and Salaries							23,558
2111102 Monthly paid & casual labour							23,558
Social Contributions							3,180
2121001 13% SSF Contribution							3,180
<b>Use of goods and services</b>							<b>93,940</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					93,940
Program	910001	Management and Administration					93,940
Sub-Program	9100011	SP1.1: General Administration					93,940
Operation	713801	Use of Goods and Services - IGF	1.0	1.0	1.0		93,940
Use of goods and services							93,940
2210101 Printed Material & Stationery							10,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210103 Refreshment Items							9,000
2210108 Construction Material							5,000
2210111 Other Office Materials and Consumables							1,000
2210115 Textbooks & Library Books							2,000
2210201 Electricity charges							5,000
2210202 Water							3,000
2210301 Cleaning Materials							1,000
2210503 Fuel & Lubricants - Official Vehicles							7,000
2210509 Other Travel & Transportation							5,500
2210604 Maintenance of Furniture & Fixtures							1,240
2210709 Allowances							8,000
2210710 Staff Development							5,000
2210904 Assembly Members Special Allow							1,200
2210905 Assembly Members Sitings All							3,000
2210909 Operational Enhancement Expenses							14,000
2211203 Emergency Works							8,000
<b>Other expense</b>							<b>4,921</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,921
Program	910001	Management and Administration					4,921
Sub-Program	9100011	SP1.1: General Administration					4,921
Operation	713801	Use of Goods and Services - IGF	1.0	1.0	1.0		4,921
Miscellaneous other expense							4,921
2821009 Donations							4,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

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2821010 Contributions

921

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,602,041
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>743,041</b>
Objective	010202	2.2 Improve public expenditure management					19,000
Program	910001	Management and Administration					19,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					19,000
Operation	713827	Budget Preparation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							5,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210701 Training Materials							2,000
2210709 Allowances							2,000
2210711 Public Education & Sensitization							4,000
Operation	713828	Budget Performance Reporting	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel & Transportation							4,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					395,041
Program	910001	Management and Administration					395,041
Sub-Program	9100011	SP1.1: General Administration					362,000
Operation	713803	Internal management of the organisation	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210101 Printed Material & Stationery							25,000
2210402 Residential Accommodations							10,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
2210503 Fuel & Lubricants - Official Vehicles							40,000
2210509 Other Travel & Transportation							10,000
Operation	713804	Procurement of Office supplies and consumables	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210111 Other Office Materials and Consumables							31,000
Operation	713808	Protocol Services	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210103 Refreshment Items							34,000
Operation	713809	Media Relations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	713812	Publication of Documents	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210101 Printed Material & Stationery							24,000
Operation	713814	Support for Decentralised Departments and Area Councils	1.0	1.0	1.0		88,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						88,000
<b>2210909</b> Operational Enhancement Expenses						88,000
Operation	713815	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Use of goods and services						50,000
<b>2210602</b> Repairs of Residential Buildings						50,000
Sub-Program	9100015	SP1.5: Human Resource Management				33,041
Operation	713831	Human Resource Database	1.0	1.0	1.0	1,000
Use of goods and services						1,000
<b>2210509</b> Other Travel & Transportation						1,000
Operation	713832	Recruitment, Placement and Promotions	1.0	1.0	1.0	2,000
Use of goods and services						2,000
<b>2210509</b> Other Travel & Transportation						2,000
Operation	713833	Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
<b>2210509</b> Other Travel & Transportation						1,000
Operation	713834	Manpower Skills Development	1.0	1.0	1.0	29,041
Use of goods and services						29,041
<b>2210710</b> Staff Development						29,041
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				80,000
Program	910001	Management and Administration				80,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				80,000
Operation	713829	Planning and Policy Formulation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
<b>2210909</b> Operational Enhancement Expenses						50,000
Operation	713830	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
<b>2210503</b> Fuel & Lubricants - Official Vehicles						20,000
<b>2210709</b> Allowances						10,000
Objective	070801	8.1. Promote transparency and accountability				19,000
Program	910001	Management and Administration				19,000
Sub-Program	9100011	SP1.1: General Administration				19,000
Operation	713821	Internal Audit Operations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
<b>2210909</b> Operational Enhancement Expenses						7,000
Operation	713826	Policies and Programme Review Activities	1.0	1.0	1.0	12,000
Use of goods and services						12,000
<b>2210103</b> Refreshment Items						4,000
<b>2210503</b> Fuel & Lubricants - Official Vehicles						8,000
Objective	071001	10.1. Improve internal security for protection of life and property				230,000
Program	910001	Management and Administration				230,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713819	Construction of DCE's Residence	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111153 WIP Bungalows/Flat						120,000
Project	713820	Construction of 2No. 2 Bedroom DA Staff Bungalow at Dakpa	1.0	1.0	1.0	180,357
Fixed assets						180,357
3111103 Bungalows/Flats						180,357
Objective	071001	10.1. Improve internal security for protection of life and property				113,643
Program	910001	Management and Administration				113,643
Sub-Program	9100011	SP1.1: General Administration				113,643
Project	713822	Construction of District Police Headquarters	1.0	1.0	1.0	58,643
Fixed assets						58,643
3111255 WIP Office Buildings						58,643
Project	713823	Construction of 1no. Fire Hanger and Office Accommodation for GNFS	1.0	1.0	1.0	55,000
Fixed assets						55,000
3111255 WIP Office Buildings						30,000
3111305 Car/Lorry Park						25,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Grants</b>						<b>51,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	713835	DDF Capacity Building Grant	1.0	1.0	1.0	51,413
To other general government units						51,413
2631106 DDF Capacity Building Grants						51,413
<b>Total Cost Centre</b>						<b>2,199,044</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Non Financial Assets</b>							<b>18,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					18,000
Program	910001	Management and Administration					18,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					18,000
Project	713844	Investment Projects - IGF	1.0	1.0	1.0		18,000
Fixed assets							18,000
3111304 Markets							8,000
3112105 Motor Bike, bicycles etc							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,000
Operation	713825	Revenue Collection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210711 Public Education & Sensitization							5,000
2210909 Operational Enhancement Expenses							5,000
<b>Total Cost Centre</b>							<b>38,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,000
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					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000
Operation	713854	Procurement and Supply of Teaching and Learning Materials to Schools District Wide	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210117 Teaching & Learning Materials							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				170,000
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					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100031	SP3.1 Education and Youth Development					100,000
Operation	713855	Support for sports development in schools	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational & Cultural Materials							50,000
Operation	713865	MPs Social Intervention	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching & Learning Materials							50,000
<b>Other expense</b>							<b>70,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100031	SP3.1 Education and Youth Development					70,000
Operation	713865	MPs Social Intervention	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821012 Scholarship/Awards							70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				468,000
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					
<b>Use of goods and services</b>							<b>158,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					158,000
Program	910003	Social Services Delivery					158,000
Sub-Program	9100031	SP3.1 Education and Youth Development					158,000
Operation	713850	Support for Science Technology	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210115 Textbooks & Library Books							8,000
Operation	713851	Training, supervision and award for teachers in the District	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210119 Household Items							8,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210701 Training Materials							5,000
Operation	713852	Local school feeding programme	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210113 Feeding Cost							120,000
Operation	713854	Procurement and Supply of Teaching and Learning Materials to Schools District Wide	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210117 Teaching & Learning Materials							10,000
Operation	713856	Gender Related Activities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
<b>Other expense</b>							<b>60,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100031	SP3.1 Education and Youth Development					60,000
Operation	713853	Scholarship for Needy but Brilliant Students	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821019 Scholarship & Bursaries							60,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	060104	1.4. Improve quality of teaching and learning					250,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Project	713858	Construction of 1No. 2bedroom Semi Detached Teachers Bungalow for Ave Senior High School	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111103 Bungalows/Flats							50,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910003	Social Services Delivery					200,000
Sub-Program	9100031	SP3.1 Education and Youth Development					200,000
Project	713857	Construction of 2No.3 Unit Classroom Block at Amule and Nudowukope	1.0	1.0	1.0		150,000
		Fixed assets					150,000
	3111255	WIP Office Buildings					150,000
Project	713859	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
		Fixed assets					50,000
	3111205	School Buildings					50,000
<b>Total Cost Centre</b>							<b>644,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
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		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100032	SP3.2 Health Delivery			1,000	
Operation	713860	Information, Education and Communication	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210711	Public Education & Sensitization					1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	139,041
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		

				<b>Non Financial Assets</b>	<b>139,041</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			139,041	
Program	910003	Social Services Delivery			139,041	
Sub-Program	9100032	SP3.2 Health Delivery			139,041	
Project	713898	MPs Developmental Projects	1.0	1.0	1.0	139,041

Fixed assets						139,041
3111207	Health Centres					139,041

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				357,329
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					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					64,000
Program	910003	Social Services Delivery					64,000
Sub-Program	9100032	SP3.2 Health Delivery					64,000
Operation	713860	Information, Education and Communication	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	713861	Support for routine welfare clinics and formation of school health clubs	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	713863	DRI for Malaria Prevention and Support for Expanded Programme of Immunisation (EPI) activities	1.0	1.0	1.0	19,500	
Use of goods and services							19,500
2210711 Public Education & Sensitization							19,500
Operation	713864	Support for the implementation of HIV/AIDS related programme	1.0	1.0	1.0	19,500	
Use of goods and services							19,500
2210711 Public Education & Sensitization							19,500
<b>Non Financial Assets</b>							<b>293,329</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					263,329
Program	910002	Infrastructure Delivery and Management					263,329
Sub-Program	9100022	SP2.2 Infrastructure Development					263,329
Project	713866	Construction of 1N0. office accommodation for District health directorate	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3111204 Office Buildings							70,000
Project	713867	Construction of Theatre and Renovation of Maternity Ward at Ave Dakpa	1.0	1.0	1.0	103,329	
Fixed assets							103,329
3111207 Health Centres							103,329
Project	713868	Construction of CHPS compounds at Wuata, Avega, Kpohe and kpeduhoe	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111253 WIP Health Centres							90,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Project	713862	Procurement and supply of Ultrasound Machines, Oxygen Cylinders, Delivery Beds, Suction Machine, and Hospital trolley to Ave Dakpa Health Center	1.0	1.0	1.0	30,000	
Fixed assets							30,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

3112211 Office Equipment	30,000
<i>Total Cost Centre</i>	<b>497,370</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	185,289
Function Code	70740	Public health services		
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Compensation of employees [GFS]	185,289	
Objective	000000	Compensation of Employees			185,289	
Program	910003	Social Services Delivery			185,289	
Sub-Program	9100032	SP3.2 Health Delivery			185,289	
Operation	000000		0.0	0.0	0.0	185,289

Wages and Salaries					163,250
2111001	Established Post				163,250
Social Contributions					22,039
2121001	13% SSF Contribution				22,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
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	4,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			4,000	
Program	910005	Environmental and Sanitation Management			4,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			4,000	
Operation	713894	Community Led Total Sanitation (CLTS)	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210909	Operational Enhancement Expenses				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>	161,000
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	161,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			161,000	
Program	910005	Environmental and Sanitation Management			161,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			161,000	
Operation	713893	Fumigation	1.0	1.0	1.0	161,000

Use of goods and services					161,000
2210205	Sanitation Charges				161,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				235,000
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa Health Environmental Health Unit Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>220,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					220,000
Program	910005	Environmental and Sanitation Management					220,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					220,000
Operation	713891	Provision of Sanitation Tools, Equipment and Public Litter Bins	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210301 Cleaning Materials							15,000
Operation	713892	Cleaning and General Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							1,200
2210301 Cleaning Materials							7,000
2210503 Fuel & Lubricants - Official Vehicles							1,800
Operation	713894	Community Led Total Sanitation (CLTS)	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210909 Operational Enhancement Expenses							15,000
Operation	713895	Development and Management of Engineered Land Fill Site	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
2210616 Sanitary Sites							180,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					15,000
Program	910005	Environmental and Sanitation Management					15,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					15,000
Project	713890	Construction of 2No. KVIP at Nudowukope and Kpedume	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3111353 WIP Toilets							15,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			50,000
Function Code	70740	Public health services				
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				50,000
Program	910005	Environmental and Sanitation Management				50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				50,000
Project	713889	Construction of 1No. Slaughter House at Ave Dakpa	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111206	Slaughter House				50,000
<b>Total Cost Centre</b>						<b>635,289</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	261,235
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Compensation of employees [GFS]	241,952	
Objective	000000	Compensation of Employees			241,952	
Program	910004	Economic Development			241,952	
Sub-Program	9100042	SP4.2 Agricultural Development			241,952	
Operation	000000		0.0	0.0	0.0	241,952

Wages and Salaries					213,173
2111001	Established Post				213,173
Social Contributions					28,778
2121001	13% SSF Contribution				28,778

				Use of goods and services	19,283	
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas			19,283	
Program	910004	Economic Development			19,283	
Sub-Program	9100042	SP4.2 Agricultural Development			19,283	
Operation	713887	AEAs Field and Home Visits for Technology Transfer	1.0	1.0	1.0	8,840

Use of goods and services					8,840	
2210503	Fuel & Lubricants - Official Vehicles				6,000	
2210709	Allowances				2,840	
Operation	713888	Monitoring and Supervision of Field Officers and other projects and programmes	1.0	1.0	1.0	10,443

Use of goods and services					10,443
2210503	Fuel & Lubricants - Official Vehicles				10,443

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	2,000	
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas			2,000	
Program	910004	Economic Development			2,000	
Sub-Program	9100042	SP4.2 Agricultural Development			2,000	
Operation	713886	Registration and Capacity Building for FBOs and CBOs in the District	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210909	Operational Enhancement Expenses				2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa Agriculture Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Operation	713886	Registration and Capacity Building for FBOs and CBOs in the District	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa Agriculture Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030302	3.2 Develop an effective domestic market					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	713884	Marketing of Cassava, Livestock and Local Poultry and High Value Horticultural Crops	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Operation	713885	Production and Processing of Cassava, Livestock and High Value Horticultural Crops	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210909 Operational Enhancement Expenses							45,000
<b>Total Cost Centre</b>							<b>348,235</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	<b>22,580</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

				<b>Compensation of employees [GFS]</b>	<b>22,580</b>	
Objective	000000	Compensation of Employees			<b>22,580</b>	
Program	910002	Infrastructure Delivery and Management			<b>22,580</b>	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			<b>22,580</b>	
Operation	000000		0.0	0.0	0.0	<b>22,580</b>

Wages and Salaries					<b>19,895</b>
2111001	Established Post				<b>19,895</b>
Social Contributions					<b>2,686</b>
2121001	13% SSF Contribution				<b>2,686</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	050602	6.2 Streamline spatial and land use planning system			<b>30,000</b>	
Program	910002	Infrastructure Delivery and Management			<b>30,000</b>	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			<b>30,000</b>	
Operation	713836	Street Naming and Property Addressing	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services					<b>10,000</b>
2210909	Operational Enhancement Expenses				<b>10,000</b>

Operation	713837	Acquisition of Orthophoto and Development of Thematic Maps	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services					<b>20,000</b>
2210909	Operational Enhancement Expenses				<b>20,000</b>

**Total Cost Centre** **52,580**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	87,711		
Function Code	71040	Family and children							
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta							
Location Code	0405100	Akatsi - Akatsi							
<b>Compensation of employees [GFS]</b>							<b>80,411</b>		
Objective	000000	Compensation of Employees					80,411		
Program	910003	Social Services Delivery					80,411		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					80,411		
Operation	000000		0.0	0.0	0.0		80,411		
Wages and Salaries							70,847		
2111001 Established Post							70,847		
Social Contributions							9,564		
2121001 13% SSF Contribution							9,564		
<b>Use of goods and services</b>							<b>7,300</b>		
Objective	071104	11.4. Ensure effective integration of PWDs into society					7,300		
Program	910003	Social Services Delivery					7,300		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,300		
Operation	713869	Social Welfare and Community Development Activities				1.0	1.0	1.0	7,300
Use of goods and services							7,300		
2210909 Operational Enhancement Expenses							7,300		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children					
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	713869	Child Protection Related Activities		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
<b>Other expense</b>							<b>1,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	713872	Support for PWDs Distrist wide		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
2821019 Scholarship & Bursaries							1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central				<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children					
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	713872	Support for PWDs Distrist wide	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
<b>Other expense</b>							<b>40,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					40,000
Operation	713872	Support for PWDs Distrist wide	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821019 Scholarship & Bursaries							40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				118,000
Function Code	71040	Family and children					
Organisation	1380802001	Akatsi North-Ave Dakpa Social Welfare & Community Development Social Welfare Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>58,000</b>
Objective	060101	11.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					50,000
Operation	713874	Procurement and supply of TVET teaching and learning materials	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching & Learning Materials							50,000
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,000
Operation	713869	Child Protection Related Activites	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
Operation	713870	Facilitate the implementation of LEAP programme in the district	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
Operation	713871	Social welfare and community development Gender related activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	713873	Promote Behavioural change in the district	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	060101	11.1. Increase inclusive and equitable access to edu at all levels					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Project	713875	Construction of workshop for Afiaenyigba Vocational Training School	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111313 Workshop							60,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<input type="text" value="257,711"/>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i><b>Total By Fund Source</b></i>	<b>10,959</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1380900001	Akatsi North-Ave Dakpa_Natural Resource Conservation Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>10,959</b>	
Objective	031602	16.2 Mitigate the impacts of climate variability and change					<b>10,959</b>
Program	910005	Environmental and Sanitation Management					<b>10,959</b>
Sub-Program	9100052	SP5.2 Natural Resource Conservation					<b>10,959</b>
Operation	713897	Climate change policy and programmes		1.0	1.0	1.0	<b>10,959</b>
Use of goods and services						<b>10,959</b>	
2210711 Public Education & Sensitization						<b>10,959</b>	
<i><b>Total Cost Centre</b></i>						<b>10,959</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<b>Total By Fund Source</b> 80,031	
Function Code	70610	Housing development			
Organisation	1381001001	Akatsi North-Ave Dakpa Works Office of Departmental Head Volta			
Location Code	0405100	Akatsi - Akatsi			
<b>Compensation of employees [GFS]</b>				<b>80,031</b>	
Objective	000000	Compensation of Employees		80,031	
Program	910002	Infrastructure Delivery and Management		80,031	
Sub-Program	9100022	SP2.2 Infrastructure Development		80,031	
Operation	000000	0.0	0.0	0.0	80,031
Wages and Salaries				70,512	
	2111001	Established Post		70,512	
Social Contributions				9,519	
	2121001	13% SSF Contribution		9,519	
<b>Total Cost Centre</b>				<b>80,031</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development					
Organisation	1381002001	Akatsi North-Ave Dakpa Works Public Works Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100022	SP2.2 Infrastructure Development					2,000
Operation	713849	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210801 Local Consultants Fees							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				603,000
Function Code	70610	Housing development					
Organisation	1381002001	Akatsi North-Ave Dakpa Works Public Works Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					28,000
Program	910002	Infrastructure Delivery and Management					28,000
Sub-Program	9100022	SP2.2 Infrastructure Development					28,000
Operation	713846	Water Quality Testing	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210801 Local Consultants Fees							8,000
Operation	713847	Training of WATSAN Committees	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							1,200
2210701 Training Materials							3,000
2210709 Allowances							2,800
2210801 Local Consultants Fees							3,000
Operation	713849	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
<b>Non Financial Assets</b>							<b>575,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					575,000
Program	910002	Infrastructure Delivery and Management					575,000
Sub-Program	9100022	SP2.2 Infrastructure Development					575,000
Project	713838	Reshaping and spot improvement of 19.4 km feeder roads in the district	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111308 Feeder Roads							200,000
Project	713840	Self Help Projects	1.0	1.0	1.0	175,000	
Fixed assets							175,000
3111205 School Buildings							175,000
Project	713841	Extension of Electricity and Street lights district wide	1.0	1.0	1.0	75,000	
Fixed assets							75,000
3113151 WIP Electrical Networks							75,000
Project	713842	Construction of 1No. ICT Centre	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111205 School Buildings							60,000
Project	713843	Development of Children's Park	1.0	1.0	1.0	25,000	
Fixed assets							25,000
3111203 Day Care Centre							25,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713848	Construction of 5no. Boreholes	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3113110	Water Systems				40,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>320,000</b>
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta				
Location Code	0405100	Akatsi - Akatsi				
						<b>Non Financial Assets</b>
						<b>320,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				<b>320,000</b>
Program	910002	Infrastructure Delivery and Management				<b>320,000</b>
Sub-Program	9100022	SP2.2 Infrastructure Development				<b>320,000</b>
Project	713839	GSOP	1.0	1.0	1.0	320,000
Fixed assets						320,000
	3111308	Feeder Roads				320,000
						<b>Total Cost Centre</b>
						<b>925,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,000
Operation	713876	Development of entrepreneurial skills among the youth				1.0	1.0
					1.0	1,000	
Use of goods and services							1,000
	2210910	Trade Promotion / Exhibition expenses					1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				205,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000
Operation	713876	Development of entrepreneurial skills among the youth	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210910 Trade Promotion / Exhibition expenses							10,000
Operation	713878	Technical and financial support for MSMEs Es	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Exhibition expenses							20,000
<b>Non Financial Assets</b>							<b>175,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					35,000
Project	713879	Development of Cultural Village	1.0	1.0	1.0		35,000
Fixed assets							35,000
3113111 Heritage Assets							35,000
Objective	030302	3.2 Develop an effective domestic market					140,000
Program	910004	Economic Development					140,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					140,000
Project	713881	Construction of Lorry Station and Market Sheds	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							60,000
3111305 Car/Lorry Park							40,000
Project	713883	Development of Crocodile Dam at Ave Dakpa	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113103 Landscaping and Gardening							40,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				55,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					55,000
Program	910004	Economic Development					55,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					55,000
Operation	713877	REP Trainings and Operations	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210801 Local Consultants Fees							55,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				313,489
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0405100	Akatsi - Akatsi					
<b>Non Financial Assets</b>							<b>313,489</b>
Objective	030302	3.2 Develop an effective domestic market					313,489
Program	910004	Economic Development					313,489
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					313,489
Project	713880	Construction of 1No. Shopping Center at Ave Dakpa	1.0	1.0	1.0		313,489
Fixed assets							313,489
3111304 Markets							313,489
<b>Total Cost Centre</b>							<b>574,489</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta				
Location Code	0405100	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				30,000
Program	910005	Environmental and Sanitation Management				30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				30,000
Operation	713896	Disaster Prevention Programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education & Sensitization						30,000
<b>Total Cost Centre</b>						<b>30,000</b>
<b>Total Vote</b>						<b>6,292,708</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akatsi North-Ave Dakpa	1,030,253	1,904,583	2,331,370	5,266,206	26,739	116,861	18,000	161,600	211,000	0	0	181,413	683,489	864,902	6,292,708
Management and Administration	419,990	798,041	824,000	2,042,031	26,739	98,861	18,000	143,600	0	0	0	51,413	0	51,413	2,237,044
SP1.1: General Administration	404,829	646,000	824,000	1,874,829	26,739	98,861	0	125,600	0	0	0	0	0	0	2,000,429
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	0	18,000	18,000	0	0	0	0	0	0	38,000
SP1.3: Planning, Budgeting and Coordination	0	99,000	0	99,000	0	0	0	0	0	0	0	0	0	0	99,000
SP1.5: Human Resource Management	15,161	33,041	0	48,202	0	0	0	0	0	0	0	51,413	0	51,413	99,615
Infrastructure Delivery and Management	102,611	58,000	948,329	1,108,940	0	2,000	0	2,000	0	0	0	0	320,000	320,000	1,430,940
SP2.1 Physical and Spatial Planning	22,580	30,000	0	52,580	0	0	0	0	0	0	0	0	0	0	52,580
SP2.2 Infrastructure Development	80,031	28,000	948,329	1,056,360	0	2,000	0	2,000	0	0	0	0	320,000	320,000	1,378,360
Social Services Delivery	265,700	567,300	369,041	1,202,041	0	9,000	0	9,000	50,000	0	0	0	0	0	1,211,041
SP3.1 Education and Youth Development	0	388,000	200,000	588,000	0	6,000	0	6,000	0	0	0	0	0	0	594,000
SP3.2 Health Delivery	185,289	64,000	169,041	418,330	0	1,000	0	1,000	0	0	0	0	0	0	419,330
SP3.3 Social Welfare and Community Development	80,411	115,300	0	195,711	0	2,000	0	2,000	50,000	0	0	0	0	0	197,711
Economic Development	241,952	59,283	175,000	476,235	0	3,000	0	3,000	0	0	0	130,000	313,489	443,489	922,724
SP4.1 Trade, Tourism and Industrial development	0	30,000	175,000	205,000	0	1,000	0	1,000	0	0	0	55,000	313,489	368,489	574,489
SP4.2 Agricultural Development	241,952	29,283	0	271,235	0	2,000	0	2,000	0	0	0	75,000	0	75,000	348,235
Environmental and Sanitation Management	0	421,959	15,000	436,959	0	4,000	0	4,000	161,000	0	0	0	50,000	50,000	490,959
SP5.1 Disaster prevention and Management	0	411,000	15,000	426,000	0	4,000	0	4,000	161,000	0	0	0	50,000	50,000	480,000
SP5.2 Natural Resource Conservation	0	10,959	0	10,959	0	0	0	0	0	0	0	0	0	0	10,959

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Akatsi North-Ave Dakpa</b>	0	0	0	3,032,859	3,032,859	3,063,187
<b>Management and Administration</b>	0	0	0	842,000	842,000	850,420
Acquisition of Immovable and Movable Assets	0	0	0	190,000	190,000	191,900
Computer hardwares and accessories	0	0	0	10,000	10,000	10,100
Construction of DCD's Bungalow	0	0	0	80,000	80,000	80,800
Construction of Fence Wall Around DCD's Bungalow	0	0	0	80,000	80,000	80,800
Construction of District Assembly Warehouse	0	0	0	50,000	50,000	50,500
Construction of DCE's Residence	0	0	0	120,000	120,000	121,200
Construction of 2No. 2 Bedroom DA Staff Bungalow at Dakpa	0	0	0	180,357	180,357	182,161
Costruction of District Police Headquarters	0	0	0	58,643	58,643	59,229
Construction of 1no. Fire Hanger and Office Accommodation for GNFS	0	0	0	55,000	55,000	55,550
Investment Projects - IGF	0	0	0	18,000	18,000	18,180
<b>Infrastructure Delivery and Management</b>	0	0	0	1,268,329	1,268,329	1,281,012
Construction of 1No. 2bedroom Semi Deteched Teachers Bungalow for Ave Senior High School	0	0	0	50,000	50,000	50,500
Construction of 1NO. office accommodation for District health directorate	0	0	0	70,000	70,000	70,700
Construction of Theatre and Renovation of Maternity Ward at Ave Dakpa	0	0	0	103,329	103,329	104,362
Construction of CHPS compounds at Wuata, Avega, Kpohe and kpeduhoe	0	0	0	90,000	90,000	90,900
Construction of workshop for Afiadenyigba Vocational Training School	0	0	0	60,000	60,000	60,600
Reshaping and spot improvement of 19.4 km feeder roads in the district	0	0	0	200,000	200,000	202,000
GSOP	0	0	0	320,000	320,000	323,200
Self Help Projects	0	0	0	175,000	175,000	176,750
Extension of Electricity and Street lights district wide	0	0	0	75,000	75,000	75,750
Construction of 1No. ICT Centre	0	0	0	60,000	60,000	60,600
Development of Children's Park	0	0	0	25,000	25,000	25,250
Construction of 5no. Boreholes	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	369,041	369,041	372,731
Construction of 2No.3 Unit Classroom Block at Amule and Nudowukope	0	0	0	150,000	150,000	151,500
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
MPs Developmental Projects	0	0	0	139,041	139,041	140,431
Procurement and supply of Ultrasound Machines, Oxygen Cylinders, Delivery Beds, Suction Machine, and Hospital trolley to Ave Dakpa	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	488,489	488,489	493,374
Development of Cultural Village	0	0	0	35,000	35,000	35,350
Construction of 1No. Shopping Center at Ave Dakpa	0	0	0	313,489	313,489	316,624

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of Lorry Station and Market Sheds	0	0	0	100,000	100,000	101,000
Development of Crocodile Dam at Ave Dakpa	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
Construction of 1No. Slaughter House at Ave Dakpa	0	0	0	50,000	50,000	50,500
Construction of 2No. KVIP at Nudowukope and Kpedume	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	3,032,859	3,032,859	3,063,187