



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AKATSI NORTH DISTRICT ASSEMBLY

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LIST OF ACCRONYMS

AAP: Annual Action Plan
BC: Budget Committee
CP: Coordinated Program of Economic and Social Development Policies
CIDA: Canadian International Development Agency
CHPS: Community Health Planning System
CB: Composite Budget
DDF: District Development Facility
DACF: District Assemblies' Common Fund
DP: Development Partner
DA: District Assembly
DMTDP: District Medium Term Development Plan
DPCU: District Planning and Co-ordinating Unit
GA: General Assembly
IGF: Internally Generated Fund
PBB: Programme Based Budget

PART A: INTRODUCTION

The framework for the preparation of the 2018-2021 Composite Program Based Budget of the Akatsi North District Assembly is the Assembly's Medium Term Development Plan. The medium term focus (2018-2021) of the President's Coordinated Program of Economic and Social Development Policies (CP) (2017-2024) forms the basis for the preparation of the District Medium Term Development Plan.

The focus of the budget is in line with the overall direction for national development, as contained in the CP, to create the conditions for the private sector to thrive in order to propel growth and create ample employment opportunities, especially for the youth. Sanitation improvement has also been prioritized.

1. ESTABLISHMENT OF THE DISTRICT

The Akatsi North District was created from the erstwhile Akatsi District in 2012 by L.I. 2161. The District Assembly has a membership of 21 made up of: twelve (12) elected, five (5) appointed, one (1) Member of Parliament and one (1) District Chief Executive. The District Assembly is currently divided into two Area Councils namely: Ave-Dakpa Area Council and Avevi Area Council

The District covers an area of 324.15 square kilometers with Ave Dakpa as its capital and lies in the coastal savannah equatorial climatic zone. It is located in the southeastern part of the Volta region. The District shares common boundaries with Agortime Ziope District and Republic of Togo in the North, South with Akatsi South and Ketu North Districts, in the East with the northern side of Akatsi South District and in the West with southern part of Republic of Togo.

2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the population of Akatsi North is 29,777 (expected to reach 39,849 by 2017), representing 1.4 percent of the total population in the region.

There are more females (54.1%) than males (45.9%). The Population of the district is youthful with about two-fifth (38.1%) aged below 15 years. The total dependency ratio for the District is 87.7

3. DISTRICT ECONOMY

The District's economy consists of agricultural, commercial, industrial and service sectors. The PHC report revealed that agricultural sector employs 67.3 percent of the economically active population.

a. AGRICULTURE

More than four-fifth (83.9%) of households in the District are engaged in agriculture. Most households are involved in crop farming (98.1%) and livestock rearing (36.1%)

The PHC report indicate that the agricultural sector employs 67.3 percent of the economically active population. The major crops cultivated are maize, cassava, tomatoes, pepper, pineapple, plantain and rice.

b. MARKET CENTRE

Dakpa and Xevi owe their importance as marketing centers for maize, yams, beans, groundnuts, fish and vegetables. These markets have inadequate permanent market structures. Most of the activities are done under temporary market sheds. In 2010, about 11,711 people were engaged in commercial activities which included buying and selling of both agricultural and manufactured goods. There a large number of rural vendors and retailers in farm products and cosmetics in the towns and villages.

Food crop marketing is controlled by private traders, mostly women. These traders are faced with problems such as lack of storage facilities at the market places, lack of transport and credit to expand their businesses. The major market constraints are poor sanitation in the markets, inadequate space for traders and vehicles, lack of water and toilet facilities. The constraints in marketing of agricultural produce exacerbate food insecurity among poor households, especially in the dry season.

c. ROAD NETWORK

The Ho-Dakpa-Denu road is the only first class road that passes through the district capital. There are a number of feeder roads which also links the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 103.1 km. A substantial length of virgin roads are yet to be opened to add up to the total road network in the district. The extent of road development in the district is not satisfactory in terms of average road length, quality and distribution. Although most of the feeder roads are motor able in the dry season, they deteriorate and become not motor able during rainy season.

d. EDUCATION

The education sector in the district is made up basic schools (Kindergartens, Primary Schools and Junior High Schools) and Second Cycle Education (Senior High School and Technical and Vocational Schools)

There are 42 Public Basic Schools, 4 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The private schools complement the public schools that exist in the district in providing quality education delivery. Despite the fact that the education sector consumes a huge proportion of the Assembly's budget, allocations for the sector by the District Assembly has always been inadequate. The major challenges in the sector include inadequate classroom

blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges. The combined effects of the above mentioned challenges results in low academic performance in the District. The average BECE Pass Rate between 2013 and 2016 for example was 42%.

e. HEALTH

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the District is organized as a 3 level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated 10 Community-Based Health Planning Service (CHPS) Compounds, the second level is by two health centers, while the third level is by hospital services (the district's referral point).

The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers and by the Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

In an effort to promote Primary Health Care, the district makes an effort to provide health care services to the doorsteps of community members, via services such as Home Visits, Outreach services, mop-up activities among others.

The District Health Directorate oversees the entire health delivery services in the District. It is served by 11 health facilities made up of 2 Health Centers, and 9 CHPS compounds. There is no private health facility in the District.

While efforts were being made to improve the quality of health care in the municipality, inadequacy of equipment, health facilities and staff accommodation, drugs and other logistics are the major challenges facing the health sector.

f. WATER AND SANITATION

Sanitation has been one of the key development issues in the district. The current situation is an improvement of the situation over the years. A number of programmes and projects such as community led total sanitation (CLTS), distribution of household litter bins and the construction of landfill site are among the recent intervention to improve the sanitation situation in the District. Seven (7) communities have been declared ODF. Other activities to improve sanitation in the district include:

- Monitoring of water facilities in the District
- Inspection of household sanitation, eating and drinking premises, market areas
- Inspection and maintenance of public toilet facilities
- Sanitation remains a priority in the composite budget.

g. ENVIRONMENT

The District is vulnerable to the effects of climate change because of the dependence of much of the population on agriculture, particularly rain-fed agriculture. Climate variability and change is a threat to the District's natural resources including water resources, vegetation, fisheries and biodiversity in general.

Climate change is manifested through rising temperatures, declining rainfall totals and changing patterns, extreme weather conditions and seasonal minor disasters ensuing from flood, rainstorm and fire outbreaks.

h. ENERGY

The main sources of energy used in the district are electricity, gas, fossil fuel and biomass (e.g. firewood and charcoal). The residential sector accounts for most of the energy consumption in the district. The total amount of energy that is consumed per household, is influenced by the size of the family and the number of times cooking is done.

i. TOURISM

There are a number of impressive tourism potentials including natural attractions, historical and cultural heritage sites and other physical attractions. Among the natural attractions are the mountains and hills of interest and the existence of crocodiles in various dams.

Unfortunately, both the tourism potentials and the hospitality industry are not developed. There are only three guest houses with limited facilities. The crocodile dam located in the district capital is yet to be developed into a resort to attract tourists. There are plans to develop a recreational park in the district.

4. VISION OF THE DISTRICT ASSEMBLY

The Assembly's Vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Mission of Akatsi North District Assembly is to improve the living standards of the people through mobilization of resources and provision of services and socio-

economic infrastructure for the total development of the District within the framework of good governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The President's Coordinated Program of Economic and Social Development Policies (CP) contains Seventeen (17) Policy Objectives that are relevant to the Akatsi North District Assembly. These are as follows:

- Improve public expenditure management and budgetary control
- Improve sector institutional capacity
- Enhance security service delivery
- Strengthen policy formulation, planning and M&E processes at all levels
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible health care services
- Improve access to sanitation
- Promote the development of selected staples and horticultural crops
- Promote sustainable, spatially integrated and orderly human settlements
- Select and implement programmes and projects to reduce vulnerability and exclusion.
- Improve capacity to adapt to climate change impacts
- Improve access and coverage of potable water in rural and urban communities
- Increase access to safe, secure and affordable shelter
- Develop an effective domestic market
- Mobilize resource for development of tourism, culture and creative arts
- Promote effective disaster prevention and mitigation

2. GOAL

The goal of the Akatsi North District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization 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.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Akatsi North District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE CP

FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	MAJOR SERVICES TO BE DELIVERED
ADMINISTRATI ON	Improve Public expenditure management and budgetary control	<ul style="list-style-type: none"> • Control of expenditure in the provision of goods and services • Composite Budget Performance Monitoring and Reporting • Control of wages and salaries • Provision of support services for decentralized departments and

	<p>Improve Sector Institutional Capacity</p> <p>Enhance Security Services Delivery</p> <p>Strengthen Policy Formulation, Planning and M&E processes at all levels</p>	<p>strengthening of internal control measures</p> <ul style="list-style-type: none"> • Training and provision of logistics for decentralized departments • Infrastructure for security and provision of support services and logistics for security agencies and District Security Committee • Support services for planning, monitoring and evaluation at District Planning and Coordinating Unit (DPCU)
REVENUE MOBILIZATION	Boost revenue mobilization, eliminate tax abuses and improve efficiency	<ul style="list-style-type: none"> • Develop the capacity of the Districts towards effective revenue mobilization • Implement strategies for revenue improvement

EDUCATION	Enhance Quality of Teaching and Learning	<ul style="list-style-type: none"> • Scholarships and Bursaries for needy but brilliant students • Provision of Classroom Blocks • Management of Education Service delivery
HEALTH CARE	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> • Health Infrastructure Delivery • Public Health Services • Health Education and Campaigns
HUMAN SETTLEMENT	Promote sustainable spatially integrated and orderly human settlement	<ul style="list-style-type: none"> • Survey and Mapping Services, Preparation of Land Use Layout and Schemes
WATER PROVISION	Improve access and coverage of portable water in rural and urban communities	<ul style="list-style-type: none"> • Provision of portable drinking water • Maintenance of water facilities
TRADE, TOURISM, INDUSTRY PROMOTION	<p>Develop an effective domestic market</p> <p>Mobilize resources for development of tourism, culture and creative arts</p>	<ul style="list-style-type: none"> • Provision of market infrastructure, tourism development and business promotion. • Development of road networks

AND DEVELOPMENT		<ul style="list-style-type: none"> Improve accessibility to key centers of population, production and tourism
AGRICULTURE	Promote the development of selected staples and agricultural crops	<ul style="list-style-type: none"> Capacity building to improve agricultural production Provision of Extension services Markets development for agricultural products Agric related disease and pest control services
GENDER EMPOWERMENT, SOCIAL PROTECTION AND DISABILITY	Formulate and implement programmes and projects to reduce vulnerability and exclusion	<ul style="list-style-type: none"> Support services for gender empowerment and social protection programmes and projects Support for Persons with Disability
SANITATION AND WASTE MANAGEMENT	Improve access to sanitation	<ul style="list-style-type: none"> Waste management services Sanitation awareness and campaigns
DISASTER PREVENTION AND MANAGEMENT	Promote effective disaster prevention and mitigation	<ul style="list-style-type: none"> Fire and extrication services Disaster prevention and control services Disaster response services

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016		2017	368,968.65	2018	252,711.36
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of District Assembly	Score of FOAT Performance	2016	96%	2017	99%	2018	99%
Improve development control	No. of permit issue and monitored	2016	1	2017	2	2018	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	1	2018	2

	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2017	Feb. 2017	2018	Feb. 2018
Access to health delivery service	No. of health facilities constructed	2016	2	2017	1	2018	2
Malnutrition	Proportion of children underweight	2016	14.2%	2017	14.2%	2018	5%
High Family planning coverage improved	Family planning acceptor rate	2016	27.9%	2017	27.9%	2018	40%
Teaching and learning improved	no. of classroom constructed	2016	2	2017	1	2018	3
	% of pupil passing BECE	2016	48%	2017	50	2018	55
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	37%	2018	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18
Access to Agric Extension services	No. of farm and home visits conducted	2016	587	2017	672	2018	1000
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize residents and property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all immovable properties in the district • Activate Revenue taskforce to assist in the collection of rates • Strengthen sub-district structures for the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.

	<ul style="list-style-type: none"> • Build capacity of works department to deliver effective development control services.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Mount revenue barriers on all exit outlets to collect exportation fees
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the operation of the Assembly grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C (I): BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve Public Expenditure Management and Budgetary Control
- Improve sector institutional capacity
- Enhance security service delivery
- Strengthen policy formulation, planning and M&E at all levels
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, Security, Legislative Oversight and Legal services. This programme also includes the operations being carried out by the two Area councils in the district which are Ave Dakpa Area Council and Avevi Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human

Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving

sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Ave Dakpa Area Council and Avevi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 43 (35 are on GoG pay-roll and 8 are on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve Public Expenditure Management and Budgetary Control
- Enhance security service delivery

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Akatsi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 16 staff to execute this sub-programme comprising of 2 Administration officers, 3 Executive officers, 1 Receptionist, 2 Secretaries, 3 Drivers, 2 Security Officers, 3 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	1	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Running cost of official vehicles	Furnishing of New Assembly Office Complex (Phase 2)
Payment of Wages and Salaries	Procurement of Furniture, Computer and accessories for Area Councils
Procurement of office facilities, supplies and accessories	Construction of 1 No. 6-Unit Office Accommodation at Ave Dakpa
Support Security Agencies to fight crime	

Organise Senior Citizens Day	Procurement of 20 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	
Publications and Printing	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Payment of transfer grant to staff	
Payment of utility charges	
Hosting of official guests	
Support for sub-district structures	
Cleaning and general services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later

submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Finance Officer and 6 Accounts Officers, 2 Budget Analysts, 1 Internal Auditor, and 12 Revenue collectors, 8 of which are commission collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	-	-	40	30	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	60%	670%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 3 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	Construction of Mounting of Revenue Collection booths and barriers
Implementation of revenue improvement action plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control
- Strengthen policy formulation, planning and M&E processes at all levels

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme is delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers comprising

of 2 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October 1 st	October 1 st	October 1 st	October 1 st	October 1 st	October 1 st
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	820%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	1	2	2	2	2	2

Area Council Action Plans prepared	2	2	2	2	-	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Organize tender meetings	

Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Environmental Sanitation Strategy and Action Plan (DESSAP)	
Preparation of Procurement Plans	
Organize town hall meetings	
Embark on quarterly monitoring of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The sub-programme is responsible for oversight activities. The sub-programme is delivered by conducting sub-committee meetings, executive committee meetings, general assembly meetings and public relations and complaints committee. The Presiding Member is responsible for implementing this sub-programme. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	20	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4
Public Relations and Complain Committee meetings held	No. of PRCC meetings held	1	-	4	4	4	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organize PRCC Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Improve sector institutional capacity

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	2	-	8	8	8	8

Junior staff supported to undertake secretariat courses at Gov't secretariat school	No. of staff	-	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	42	27	71	71	71	71
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	-	10	10	10	10

Human Resource management	
Human Resource training and development	
Seminars/Conferences/Workshops	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable spatially integrated and orderly human settlements
- Improve sector institutional capacity
- Increase access to safe, secure and affordable shelter

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing, electricity etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however has inadequate physical planning officers. There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

2. Promote sustainable spatially integrated and orderly human settlements

3. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Akatsi North District has only 1 staff for Town and Country Planning and no staff in parks and gardens and so the department is sometimes dormant.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Ave Dakpa Township	No. of properties valued	-	-	100	100	100	100
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
	Number of streets named	20	-	20	20	20	20

Street Named and Property Addressed	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	5
Issuance of development permit	No. of Development permits issued	8	4	20	30	30	30

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Ave Dakpa Townships	Procurement of physical planning equipment, computer and accessories

Preparation of Base Maps and Local Plans	Procurement and installation of street signage district wide
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Demarcation and preparation of site plans/indenture for assembly lands / public schools/ and health facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Improve access and coverage of portable water in rural and urban communities
- Increase access to safe, secure and affordable shelter

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Works Department of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 7 staff in the Works Department executing the sub-programme.

Key challenges of the department include inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	5	8	10	12	10
Increase electricity coverage	No. of communities connected to the National Grid	2	-	8	5	4	2
Portable water coverage improved	No. of boreholes provided	2	-	6	10	10	10
	No. of borehole mechanized	-	1	6	6	6	10

WSMTs formed and trained	No. of WSMTs formed and trained	-	3	20	20	20	20
Effective and efficient transport system provided	Kilometres of road cleared and opened up	19.5km	20.4km	20km	20km	20km	20km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km	
	No. of culverts constructed on some existing roads	1	-	5	5	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
Routine project inspection	Spot improvement of 20km roads district wide
Preparation of tender documents	Construction of 6 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 20km town roads district wide
Supervision of self-help projects district wide	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
Maintenance of public assets	Drilling/installation of 6 No. boreholes in some selected communities
Maintenance of public sanitary facilities	Mechanization of 6 no. boreholes in some selected communities

Management of landfill sites	Rehabilitation of educational infrastructure
	Renovation of health infrastructure
	Construction of 1 no. 6 unit office accommodation at Ave Dakpa
	Construction of Works Department Office
	Procurement of 20 No motorbikes for ANDA

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Formulate and implement programmes and projects to reduce vulnerability and exclusion

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Akatsi North District, 827 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 559.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Enhance quality of teaching and learning

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

- Lack of staff commitment.
- Inadequate classroom block for effective teaching and learning
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	Total	29.6%	41.0%	52.7%	63%	75.0%	79.6%
		Male	32.5%	44.8%	55.9%	67%	81.8%	87.5%
		Female	26.7%	37.0%	49.8%	54.5%	70.3%	68.0%
	Gender Parity Index	SHS	0.77	0.81	0.82	0.83	0.83	0.85
	BECE pass rate		40.4%	43.5%	46.6%	56.0%	63%	72%

Literacy and Numeracy levels improved	WASSCE pass rate	55.4%	60.0%	64.6%	69.2%	74.3%	83.1%
	Percentage of students with reading ability	52%	60%	70%	75%	80%	83%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	97%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	1	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	-	3	3	4	4
	No. of teachers quarter constructed	0	-	1	2	2	2
	No. KG Blocks constructed	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 2 No. KG Block at Dakpa and Seva
Support for brilliant but needy students	Construction of 1 No. 3 unit classroom block at Afiadenyigba Vocational and Technical School
Support for District Education Oversight Committee (DEOC)	Procurement and Supply of 400 Dual Desks for selected schools
Support for Sports and cultural Development	Furnishing of District Education Directorate at Ave Dakpa
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of health facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, and Donor partners (UNICEF, USAID, JICA, etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 90 officers comprising of 1 Public Health Nurse, 1 Physician Assistant, 6 Midwives, 3 Professional Nurses, 30 Community Health Nurses, 26 Enrolled Nurses and 23 Administrative Staff. The environmental health Unit has a total staff of 13.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 20120
Access to health service delivery improved	Number of functional Health centres constructed	2	1	1	2	1

	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	23	30	40	60
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	7	50	50	-

	No. of communities declared ODF proper	-	7	100	100	72
	No. of sanitary offenders prosecuted	7	1	50	50	50
	No. of sanitation campaigns organised	4	2	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	50	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	203	300	400	400	500
Stray animals arrested	No. of animals arrested	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns organized	12	3	12	12	12

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 National Immunization Day (NID)	Construct and furnish 5 No. CHPS facility with ancillaries at Kong, Kunfusi, Soma, Nahari, Jelinkon, Poru and Bobalanyuro
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Laboratory at Sawla Polyclinic
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of 1 No. Transformer to supply sufficient current to the Sawla Polyclinic
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
Institutional Latrines maintenance and Liquid waste management	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, and Sawla SHS

	Provision of 2 No. Institutional latrine & 2-unit urinals at Gbiniyiri and Tuna
Assist households to construct household Latrines	Construction of 1 No. slaughter house
Sensitize 132 communities on dangers of open defecations (CLTS)	
Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all two sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

Formulate and implement programmes to reduce vulnerability and exclusion

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, UNICEF, IGF and DACF. A total of 2 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, and 1 Social Welfare Officer.

Major challenges of the sub-programme include: inadequate staff to carry out programmes and activities, inadequate funds, delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500

Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	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
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/animal rearing,	Construction of 1 No. 3 Unit classroom block for Technical and vocational institute

Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	

Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Dakpa	
Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Dakpa and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital services	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	

Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop an effective Domestic Market
- Promote the development of selected staples and horticultural crops
- Mobilize resources for development of tourism, culture and creative arts.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to improve agriculture production to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Develop an effective Domestic Market
- Mobilize resources for development of tourism, culture and creative arts.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to assist MSEs to access Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the local economic development of the district. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, develop and effective market systems, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in the hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District.

The unit has 2 Officers comprising, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	270	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	10	70	75	80
	No. of individuals trained on mushroom cultivation	32	25	40	40	45
	No. of individuals trained on pottery	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Promote the development of selected staples and horticultural crops

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (animal rearing(poultry, piggery, livestock, grass cutter etc.) activities along the value chain that are income generating and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 11 officers and headed by the director of agric. In delivering the sub-programme, funds would be sourced from IGF, DACF, and CIDA. Farmers, community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate motorbikes and vehicle for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate office space
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		1	-	2	2	2
	Compose		1	-	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13

Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction of Washroom at Agric Department Office
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Procurement of Office furniture, computers, printers and accessories for Agric department
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for pineapple, tomatoes and garden eggs district wide	

Train 10 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Build Capacity of 2 poultry farm operators and support them to expand and improve the quality of birds	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote effective disaster prevention and mitigation
- Improve capacity to adapt to climate change impacts
- Improve access to sanitation

2. Budget Programme Description

The Environmental and Sanitation Management Programme seeks to deliver efficient and effective environment and sanitation management services 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 National Disaster Management Organisation (NADMO) will be involved in delivering this programme with a total staff strength of 27. The program will be funded from the DACF and IGF, UNICEF and Central Government. 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:

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize sanitation campaigns and programmes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation
- Improve access to sanitation

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms

of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 14 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	20	15	40	45	50

Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 14 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Data collection and inspection of disaster prone areas in the district	
Disaster response to disaster victims	
Formation anti-bushfire volunteer group	
Provided early warning system/ signals	

Bush – fire campaign	
Environmental education and campaign	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

5. Budget Sub-Programme Objective

6. Improve capacity to adapt to climate change impacts

7. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, stationery and offer public education and sensitization for the conservation of natural resources in the district. The central administration, will collaborate with the forestry and wildlife departments and NADMO in delivering this programme. The funding of the Sub-Programme is by DACF and IGF Budgets. Under this sub programme, total staff strength of 5 will carry out the implementation of the sub-programme.

The Challenges include, inadequate funds for natural resource conservation.

8. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Trees planted	No. of trees planted	50	20	500	1000	1000
Data on wildlife resources collected on reported	No. of data collection reports	-	1	2	2	2
Campaigns on environmental protection organised	No. of campaigns organised	3	1	2	2	2

9. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize tree planting exercise district wide	
Collect data on wildlife resources in the district	
Environmental and climate change education and campaign	

PART C (II): BUDGET PROGRAMME SUMMARY

EXPENDITURE BY BUDGET PROGRAM, ECONOMIC CLASSIFICATION, PROJECTS AND SOURCE OF FUNDING

1.1 Summary of Expenditure by Budget Programmes

Expenditure By Budget Programme.	2016	2017	2018	2019	2020
	Actual	Actual as at.	Budget	Indicative	Indicative
		GHC	GHC	GHC	GHC
Management and Administration	-	501,511.69	2,341,213	2,341,213	2,341,213
Infrastructure Delivery and Management	--	108,261.67	1,187,424	1,187,424	1,187,424
Social Services Delivery	-	238,866.70	1,272,303	1,272,303	1,272,303
Economic Development	-	218,405.65	1,124,778.48	1,124,778.48	1,124,778.48
Environmental and Sanitation Management	-	1,819.00	464,096	464,096	464,096
Total Expenditure		1,068,864.71	6,389,814.48	6,389,814.48	6,389,814.48

1.2 Summary of Expenditure by Economic Classification Funding Source

Expenditure By Economic Classification.	2016	2017	2018	2019	2020
	Actual	Actual as at 31 ST JULY	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
Compensation of Employees	778,287.76	607,507.30	1,158,171	1,158,171	1,158,171
Use of Goods and Services	572,778.10	66,309.84	2,624,311.48	2,624,311.48	2,624,311.48
Capital Expenditure	2,756,471.33	507,423.77	2,579,800	2,579,800	2,579,800
Total Expenditure	4,107,537.19	1,181,241	6,389,814.48	6,389,814.48	6,389,814.48

1.3 Summary of Expenditure by Budget Programme/Sub-Programme, Economic Classification and Source Funding.

Expenditure By Budget Programme	GOG and CF			IGF			ABFA			DP FUND			TOTAL
	COE	G&S	CAPEX	COE	G&S	CAPEX	COE	G&S	CAPEX	COE	G&S	CAPEX	
Management and Administration	455,310	1,152,877	485,268	26,749	124,326	45,269	-	98,300	-	-	51,413	-	2,341,213
Infrastructure Delivery and Management	106,159	366,905	709,360	-	5,000	-	-	-	-	-	-	-	1,187,424
Social Services Delivery	78,375	464,679	714,249	-	15,000	-	-	98,300	-	-	-	-	1,272,303
Economic Development	261,014	108,056	262,115	-	10,000	-	-	-	-	-	12,000	363,539	1,124,778.48

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Environmental and Sanitation Management	219,016	245,000	-	-	-	-	-	-	-	-	-	-	-	464,096
Total Expenditure	1,119,954	2,337,517	2,170,992	26,749	154,326	45,269	-	98,300	-	-	17,148	363,539	6,389,814.48	

1.4 Key Priority Projects and Operations For 2018

Act No.	Programmes	Priority Project/activity	Amount in (GHC)		
			Goods and Services	Capital Expenditure	TOTAL
1	Management and Administration	Internal Management of the Assembly	322,750		322,750
2		Protocol Services	40,000		40,000
3		Internal Audit Operations	14,000		14,000
4		Payment of Outstanding Commitments (Goods and Services)	150,250	170,000	320,250
5		Contingency	120,000	270,033	390,033
6		Budget Preparation	12,000		12,000

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7		Budget Performance Reporting	1,600		1,600
8		Allocation for Decentralized Departments	25,269		25,269
9		Allocation for Sub-district	7,000		7,000
10		Cleaning and General Services	9,775		9,775
11		Legislative Oversight	19,600		19,600
12		Manpower Skills Development	136,413		136,413
13		Recruitment and Promotions	3,126		3,126
14		Personnel and Staff Management	10,000		10,000
15		Allocation for Security matters in the district	30,000		30,000
16		Planning and Policy Formulation	22,000		22,000
17		Policies and Program Review Activities	30,000		30,000
18		Management and Monitoring of Policies,	32,800		32,800

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		Programmes and Projects			
19		Consultancy and Other Project Management Activities	20,000		20,000
20		Treasury and Accounting Activities	17,000		17,000
21		Revenue Collection	35,000		35,000
22		Allocation for construction of 1 no. 6 unit office accommodation at Ave Dakpa		40,000	40,000
23		Allocation for Procurement of 2 no. vehicles for ANDA		80,000	80,000
24		Allocation for procurement of 17 no. motor bikes for ANDA		80,000	80,000
25		IGF Allocation for procurement 3 no. motor bikes for ANDA		22,634	22,634
26		Allocation for Procurement of Computers		20,000	20,000

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		and Accessories			
27		Allocation for procurement of office equipment, air conditioners, furniture and fittings for ANDA office complex		60,000	60,000
28		Construction of 5 no. revenue barriers district wide		57,903	57,903
29	Infrastructure Delivery and Management	Survey and Mapping Services	70,000		51,667
30		Maintenance, Rehabilitation, Refurbishment and Upgrading of Assets	301,905		51,667
31		Compensation for Assembly acquired lands		51,667	51,667
32		Procurement of computers and accessories, furniture and fittings for physical planning department		42,000	42,000
33		Procurement and		30,000	30,000

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		installation of street naming signage for new roads			
34		Procurement of furniture and fittings, computers and accessories for works department		20,000	20,000
35		Construction of works department office		50,000	50,000
36		Allocation for Self Help projects		120,000	120,000
37		Allocation for reshaping and spot improvement of selected feeder roads		95,695	95,695
38		Allocation for opening of access roads		60,000	60,000
39		Allocation for construction of 6 no. culverts		30,000	30,000
40		Allocation for construction of water supply systems (boreholes and limited water supply schemes)		180,000	180,000

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41	Social Services Delivery	Scholarships and Bursaries	166,876		166,876
42		Schools and Teachers Awards Schemes	10,000		10,000
43		Sports Development	28,000		28,000
44		Youth Development	20,000		20,000
45		Allocation for District Education Directorate	35,000		35,000
46		Allocation for procurement of mono desks, office desk and chairs, hexagonal desk, dual desks, computers and accessories for Education department		72,524	72,524
47		Allocation for construction of 2 no KG classroom blocks in selected communities		60,000	60,000
48		Allocation for construction of 1no. 3 unit classroom block at		40,000	60,000

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		Afiadenyigba Technical and Vocation Training School			
49		Allocation for MPs Social Intervention Projects		172,524	40,000
50		Culture Development	40,000		40,000
51		District Response Initiative for Malaria and HIV/AIDS	25,103		25,103
52		Health Education	22,000		22,000
53		Procurement and installation of health equipment for theatre at Dakpa		44,187	44,187
54		Allocation for construction of 1 no. CHPS compound at Zemu		35,000	35,000
55		Allocation for construction of 5 no. weighing sheds at selected CHPS Zones		75,557	75,557
56		Procurement and		96,021	96,021

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		installation of furniture and fittings for health directorate and CHPS compounds			
57		Allocation for Construction of a slaughter house		36,960	36,960
58		Allocation for Gender Related Activities	5,000		5,000
59		Allocation for Social Protection Activities	12,300		12,300
60		Support for Vulnerable Groups	108,300		108,300
61		Monitoring and Supervision of Community Based Development Programmes	7,300		7,300
62		Procurement and installation of office equipment, computers and accessories, furniture and fittings for		42,000	42,000

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		social welfare and community development department			
63	Economic Development	Agricultural Production Promotion	105,018.48		105,018.48
64		Support for Extension Services	10,000		10,000
65		Support for Farmer Based Organizations	25,000		25,000
66		Surveillance and Management of Agric Related Diseases and Pests	12,000		12,000
67		Allocation for District Agric Directorate	26,056		26,056
68		Promotion of Small and Medium Enterprises	60,037		60,037
69		Construction of washroom at Agric Department		25,000	25,000
70		Construction of computers and accessories, furniture and fittings for		17,000	17,000

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		Agric Department			
71		Allocation for construction of market structures and lorry park		463,654	463,654
72		Allocation for development of recreational park, cultural village and crocodile resort (phase 2)		120,000	120,000
73	Environmental and Sanitation Management	Sanitation and Waste Management Activities	198,000		198,000
74		Allocation for Environment and Climate Change related programmes	30,000		30,000
75		Disaster Prevention and Management	9,000		9,000
76		Fire and Extrication Services	8,000		8,000
	GRAND TOTAL		2,624,311.48	2,579,800	5,204,111.48

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES						
REVENUE SOURCES	2017 budget	Actual	2018	2019	2020	2021
		As at Jul.				
Internally Generated Revenue	161,600.00	57,775.47	226,344.26	266,778.69	269,543.64	382,470.65
Compensation transfers(for decentralized departments)	1,056,992.00	594,963.93	1,011,150.30	1,390,260.00	1,478,953.00	1,616,999.00
Goods and services transfers(for decentralized departments)	26,584.00	2,956.51	35,655.64	47,896.42	60,137.20	72,377.98
Assets transfer(for decentralized departments)	-	-	280,000.00	280,740.74	362,155.56	398,371.11
DACF	4,182,581.30	443,706.12	4,192,853.67	4,192,853.67	4,192,853.67	4,192,853.67
DDF	414,952.00	-	414,952.00	414,952.00	414,952.00	414,952.00
Other funds (CIDA,REP, GSOP(2017))	450,000.00	332,802.85	120,018.48	120,018.48	120,018.48	120,018.48
TOTAL	5,486,751.00	1,380,204.88	6,389,814.48	6,713,500.00	6,898,613.55	7,198,042.89

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	1,146,704		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,272,505	109,903		
080206 Improve public expenditure management and budgetary control	455,321	1,100,633		
081801 Develop an effective domestic market	0	523,691		
082101 Promote the development of selected staples and horticultural crops	261,041	188,056		
090103 Enhance quality of teaching and learning	0	642,200		
090301 Ensure sustainable, equitable and easily accessible healthcare services	219,096	292,828		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	78,375	125,600		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	120,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	180,000		
091107 Improve access to sanitation	0	198,000		
091110 Improve sector institutional capacity	89,333	1,151,416		
100124 Improve capacity to adapt to climate change impacts	0	30,000		
100129 Promote effective disaster prevention and mitigation	0	17,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	16,825	151,667		
110107 Enhance security service delivery	0	30,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	104,800		
Grand Total €	6,392,496	6,112,496	280,000	4.58

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
138 01 01 001 22				
Central Administration, Administration (Assembly Office),	455,320.50	0.00	0.00	0.00
Objective 080206 Improve public expenditure management and budgetary control				
Output 0002 SALARIES AND WAGES				
From foreign governments(Current)	455,320.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	455,320.50	0.00	0.00	0.00
138 02 00 001 22				
Finance, ,	5,272,505.47	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0002 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	5,046,161.21	0.00	0.00	0.00
1331002 DACF - Assembly	3,900,329.00	0.00	0.00	0.00
1331003 DACF - MP	292,524.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	130,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,355.54	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
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0003 INTERNALLY GENERATED				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	39,920.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	14,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,920.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
Sales of goods and services	172,073.26	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	980.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	0.00	0.00	0.00
1422051 Millers	872.00	0.00	0.00	0.00
1422052 Mechanics	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
1422148 Printing Services	600.00	0.00	0.00	0.00
1422153 Licence of Business	6,640.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	19,273.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1423001 Markets	29,680.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,120.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,200.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423078 Business registration	10,500.00	0.00	0.00	0.00
1423086 Car Stickers	7,208.26	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	4,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	996.00	0.00	0.00	0.00
1430001 Court Fines	996.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	13,355.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	500.00	0.00	0.00	0.00
1450362 Impounding Fines	5,000.00	0.00	0.00	0.00
1450443 Building Offences	4,855.00	0.00	0.00	0.00
1450605 Retrieval of Seized Tools	3,000.00	0.00	0.00	0.00
138 04 01 001 22				
Health, Office of District Medical Officer of Health,	219,095.77	0.00	0.00	0.00
Objective 090301 Ensure sustainable, equitable and easily accessible healthcare services				
Output 0002 SALARIES AND WAGES				
From foreign governments(Current)	219,095.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	219,095.77	0.00	0.00	0.00
138 06 00 001 22				
Agriculture, ,	261,041.16	0.00	0.00	0.00
Objective 082101 Promote the development of selected staples and horticultural crops				
Output 0002 SALARIES AND WAGES				
From foreign governments(Current)	261,041.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	261,041.16	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
138 07 01 001 22				
Physical Planning, Office of Departmental Head,	16,825.10	0.00	0.00	0.00
<i>Objective</i> 100132 Promote sust'ble, spatially integrated & orderly human settlements				
<i>Output</i> 0002 SALARIES AND WAGES				
From foreign governments(Current)	16,825.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	16,825.10	0.00	0.00	0.00
138 08 01 001 22				
Social Welfare & Community Development, Office of Departmental Head,	78,375.04	0.00	0.00	0.00
<i>Objective</i> 091023 Formulate & implement prog & project to reduce vulnerability & exclusion.				
<i>Output</i> 0002 SALARIES AND WAGES				
From foreign governments(Current)	78,375.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	78,375.04	0.00	0.00	0.00
138 10 01 001 22				
Works, Office of Departmental Head,	89,332.89	0.00	0.00	0.00
<i>Objective</i> 091110 Improve sector institutional capacity				
<i>Output</i> 0002 SALARIES AND WAGES				
From foreign governments(Current)	89,332.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	89,332.89	0.00	0.00	0.00
Grand Total	6,392,495.93	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	6,112,496	6,085,313	6,173,621
GOG Sources	0	0	0	1,148,310	1,155,859	1,159,793
Management and Administration	0	0	0	455,310	459,864	459,864
Infrastructure Delivery and Management	0	0	0	106,159	107,220	107,220
Social Services Delivery	0	0	0	85,675	82,809	86,532
Economic Development	0	0	0	282,070	284,680	284,890
Environmental and Sanitation Management	0	0	0	219,096	221,287	221,287
IGF Sources	0	0	0	226,344	226,612	228,608
Management and Administration	0	0	0	196,344	196,612	198,308
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	10,000	10,000	10,100
DACF CENTRAL Sources	0	0	0	98,300	98,300	99,283
Social Services Delivery	0	0	0	98,300	98,300	99,283
DACF MP Sources	0	0	0	292,524	292,524	295,449
Social Services Delivery	0	0	0	292,524	292,524	295,449
DACF ASSEMBLY Sources	0	0	0	3,802,029	3,767,029	3,840,049
Management and Administration	0	0	0	1,638,145	1,638,145	1,654,527
Infrastructure Delivery and Management	0	0	0	964,265	964,265	973,908
Social Services Delivery	0	0	0	647,504	647,504	653,979
Economic Development	0	0	0	307,115	307,115	310,186
Environmental and Sanitation Management	0	0	0	245,000	210,000	247,450
Economic Development	0	0	0	130,037	130,037	131,337
Management and Administration	0	0	0	414,952	414,952	419,102
Economic Development	0	0	0	51,413	51,413	51,927
Economic Development	0	0	0	363,539	363,539	367,174
Grand Total	0	0	0	6,112,496	6,085,313	6,173,621

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	6,112,496	6,085,313	6,173,621
Management and Administration	0	0	0	2,341,213	2,346,034	2,364,625
SP1.1: General Administration	0	0	0	1,811,059	1,814,552	1,829,169
21 Compensation of employees [GFS]	0	0	0	349,347	352,841	352,841
211 Wages and salaries [GFS]	0	0	0	349,347	352,841	352,841
21110 Established Position	0	0	0	322,598	325,824	325,824
21111 Wages and salaries in cash [GFS]	0	0	0	26,749	27,017	27,017
22 Use of goods and services	0	0	0	949,077	949,077	958,568
221 Use of goods and services	0	0	0	949,077	949,077	958,568
22101 Materials - Office Supplies	0	0	0	233,530	233,530	235,865
22102 Utilities	0	0	0	31,000	31,000	31,310
22103 General Cleaning	0	0	0	9,775	9,775	9,873
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	190,470	190,470	192,375
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	60,269	60,269	60,872
22112 Emergency Services	0	0	0	390,033	390,033	393,933
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	472,634	472,634	477,361
311 Fixed assets	0	0	0	472,634	472,634	477,361
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	182,634	182,634	184,461
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	180,006	180,707	181,806
21 Compensation of employees [GFS]	0	0	0	70,103	70,804	70,804
211 Wages and salaries [GFS]	0	0	0	70,103	70,804	70,804
21110 Established Position	0	0	0	70,103	70,804	70,804
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	57,903	57,903	58,482
311 Fixed assets	0	0	0	57,903	57,903	58,482
31112 Nonresidential buildings	0	0	0	57,903	57,903	58,482
SP1.3: Planning, Budgeting and Coordination	0	0	0	181,010	181,636	182,820
21 Compensation of employees [GFS]	0	0	0	62,610	63,236	63,236
211 Wages and salaries [GFS]	0	0	0	62,610	63,236	63,236
21110 Established Position	0	0	0	62,610	63,236	63,236

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	118,400	118,400	119,584
221 Use of goods and services	0	0	0	118,400	118,400	119,584
22105 Travel - Transport	0	0	0	34,400	34,400	34,744
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	46,000	46,000	46,460
SP1.4: Legislative Oversight	0	0	0	19,600	19,600	19,796
22 Use of goods and services	0	0	0	19,600	19,600	19,796
221 Use of goods and services	0	0	0	19,600	19,600	19,796
22107 Training - Seminars - Conferences	0	0	0	19,600	19,600	19,796
SP1.5: Human Resource Management	0	0	0	149,539	149,539	151,034
22 Use of goods and services	0	0	0	137,539	137,539	138,914
221 Use of goods and services	0	0	0	137,539	137,539	138,914
22101 Materials - Office Supplies	0	0	0	1,126	1,126	1,137
22107 Training - Seminars - Conferences	0	0	0	136,413	136,413	137,777
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	1,075,424	1,076,486	1,086,178
SP2.1 Physical and Spatial Planning	0	0	0	168,492	168,660	170,177
21 Compensation of employees [GFS]	0	0	0	16,825	16,993	16,993
211 Wages and salaries [GFS]	0	0	0	16,825	16,993	16,993
21110 Established Position	0	0	0	16,825	16,993	16,993
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	81,667	81,667	82,483
311 Fixed assets	0	0	0	81,667	81,667	82,483
31112 Nonresidential buildings	0	0	0	51,667	51,667	52,183
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	906,932	907,826	916,002
21 Compensation of employees [GFS]	0	0	0	89,334	90,227	90,227
211 Wages and salaries [GFS]	0	0	0	89,334	90,227	90,227
21110 Established Position	0	0	0	89,334	90,227	90,227
22 Use of goods and services	0	0	0	301,905	301,905	304,924
221 Use of goods and services	0	0	0	301,905	301,905	304,924
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	291,905	291,905	294,824

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	515,694	515,694	520,851
311 Fixed assets	0	0	0	515,694	515,694	520,851
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	185,694	185,694	187,551
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	1,139,003	1,136,137	1,150,393
SP3.1 Education and Youth Development	0	0	0	642,200	642,200	648,622
22 Use of goods and services	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	176,676	176,676	178,443
282 Miscellaneous other expense	0	0	0	176,676	176,676	178,443
28210 General Expenses	0	0	0	176,676	176,676	178,443
31 Non Financial Assets	0	0	0	342,524	342,524	345,949
311 Fixed assets	0	0	0	342,524	342,524	345,949
31112 Nonresidential buildings	0	0	0	272,524	272,524	275,249
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	292,828	292,828	295,756
22 Use of goods and services	0	0	0	47,103	47,103	47,574
221 Use of goods and services	0	0	0	47,103	47,103	47,574
22107 Training - Seminars - Conferences	0	0	0	47,103	47,103	47,574
31 Non Financial Assets	0	0	0	245,725	245,725	248,182
311 Fixed assets	0	0	0	245,725	245,725	248,182
31112 Nonresidential buildings	0	0	0	191,704	191,704	193,621
31131 Infrastructure Assets	0	0	0	54,021	54,021	54,561
SP3.3 Social Welfare and Community Development	0	0	0	203,975	201,109	206,015
21 Compensation of employees [GFS]	0	0	0	78,375	79,159	79,159
211 Wages and salaries [GFS]	0	0	0	78,375	79,159	79,159
21110 Established Position	0	0	0	78,375	79,159	79,159
22 Use of goods and services	0	0	0	17,300	13,650	17,473
221 Use of goods and services	0	0	0	17,300	13,650	17,473
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	12,300	8,650	12,423
28 Other expense	0	0	0	108,300	108,300	109,383
282 Miscellaneous other expense	0	0	0	108,300	108,300	109,383
28210 General Expenses	0	0	0	108,300	108,300	109,383
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,092,760	1,095,370	1,103,688
SP4.1 Trade, Tourism and Industrial development	0	0	0	643,691	643,691	650,128
22 Use of goods and services	0	0	0	60,037	60,037	60,637
221 Use of goods and services	0	0	0	60,037	60,037	60,637
22109 Special Services	0	0	0	60,037	60,037	60,637
31 Non Financial Assets	0	0	0	583,654	583,654	589,490
311 Fixed assets	0	0	0	583,654	583,654	589,490
31113 Other structures	0	0	0	463,654	463,654	468,290
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Development	0	0	0	449,070	451,680	453,560
21 Compensation of employees [GFS]	0	0	0	261,014	263,624	263,624
211 Wages and salaries [GFS]	0	0	0	261,014	263,624	263,624
21110 Established Position	0	0	0	261,014	263,624	263,624
22 Use of goods and services	0	0	0	188,056	188,056	189,936
221 Use of goods and services	0	0	0	188,056	188,056	189,936
22109 Special Services	0	0	0	188,056	188,056	189,936
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	464,096	431,287	468,737
SP5.1 Disaster prevention and Management	0	0	0	434,096	401,287	438,437
21 Compensation of employees [GFS]	0	0	0	219,096	221,287	221,287
211 Wages and salaries [GFS]	0	0	0	219,096	221,287	221,287
21110 Established Position	0	0	0	219,096	221,287	221,287
22 Use of goods and services	0	0	0	215,000	180,000	217,150
221 Use of goods and services	0	0	0	215,000	180,000	217,150
22102 Utilities	0	0	0	190,000	155,000	191,900
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	30,000	30,000	30,300
22 Use of goods and services	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
Grand Total	0	0	0	6,112,496	6,085,313	6,173,621

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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	Tot. External
Alansi North-Ave Daktia Management and Administration	1,119,954	2,330,217	1,890,992	5,341,163	26,749	154,326	452,69	226,344	98,300	0	0	181,450	363,539	544,989	6,112,496
	455,310	1,152,877	485,268	2,093,456	26,749	124,326	452,69	196,344	0	0	0	51,413	0	51,413	2,341,213
Central Administration	455,310	1,125,877	450,000	2,031,187	26,749	99,326	22,634	148,710	0	0	0	51,413	0	51,413	2,231,310
Administration (Assembly Office)	455,310	1,125,877	450,000	2,031,187	26,749	99,326	22,634	148,710	0	0	0	51,413	0	51,413	2,231,310
Finance	0	27,000	35,268	62,268	0	25,000	22,634	47,634	0	0	0	0	0	0	109,903
	0	27,000	35,268	62,268	0	25,000	22,634	47,634	0	0	0	0	0	0	109,903
Infrastructure Delivery and Management	106,159	366,905	597,360	1,070,424	0	5,000	0	5,000	0	0	0	0	0	0	1,075,424
Physical Planning	16,823	70,000	81,667	168,492	0	0	0	0	0	0	0	0	0	0	168,492
Office of Departmental Head	16,823	70,000	81,667	168,492	0	0	0	0	0	0	0	0	0	0	168,492
Works	89,334	296,905	515,694	901,932	0	5,000	0	5,000	0	0	0	0	0	0	906,932
Office of Departmental Head	89,334	296,905	0	386,239	0	5,000	0	5,000	0	0	0	0	0	0	391,239
Public Works	0	0	335,694	335,694	0	0	0	0	0	0	0	0	0	0	335,694
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Social Services Delivery	78,375	457,379	586,249	1,124,003	0	15,000	0	15,000	98,300	0	0	0	0	0	1,139,003
Education, Youth and Sports	0	294,676	342,524	637,200	0	5,000	0	5,000	0	0	0	0	0	0	642,200
Office of Departmental Head	0	294,676	342,524	637,200	0	5,000	0	5,000	0	0	0	0	0	0	642,200
Health	0	42,103	245,725	287,828	0	5,000	0	5,000	0	0	0	0	0	0	292,828
Office of District Medical Officer of Health	0	42,103	245,725	287,828	0	5,000	0	5,000	0	0	0	0	0	0	292,828
Social Welfare & Community Development	78,375	120,600	0	198,975	0	5,000	0	5,000	98,300	0	0	0	0	0	203,975
Office of Departmental Head	78,375	120,600	0	198,975	0	5,000	0	5,000	98,300	0	0	0	0	0	203,975
Economic Development	261,014	108,056	220,115	589,184	0	10,000	0	10,000	0	0	0	130,037	363,539	493,576	1,082,760
Agriculture	261,014	108,056	0	369,070	0	5,000	0	5,000	0	0	0	75,000	0	75,000	449,070
Trade, Industry and Tourism	0	0	220,115	220,115	0	5,000	0	5,000	0	0	0	75,000	0	75,000	449,070
Trade	0	0	100,115	100,115	0	5,000	0	5,000	0	0	0	55,037	363,539	418,576	643,691
Tourism	0	0	120,000	120,000	0	0	0	0	0	0	0	55,037	363,539	418,576	523,691
Environmental and Sanitation Management	219,096	245,000	0	464,096	0	0	0	0	0	0	0	0	0	0	464,096

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SECTOR / MDA / IMDA	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	Tot. External
Health	219,096	198,000	0	417,096	0	0	0	0	0	0	0	0	0	0	417,096
Office of District Medical Officer of Health	0	198,000	0	198,000	0	0	0	0	0	0	0	0	0	0	198,000
Environmental Health Unit	219,096	0	0	219,096	0	0	0	0	0	0	0	0	0	0	219,096
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 455,310
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Compensation of employees [GFS]	455,310
Objective	000000	Compensation of Employees		455,310
Program	91001	Management and Administration		455,310
Sub-Program	91001001	SP1.1: General Administration		322,598
Operation	000000		0.0 0.0 0.0	322,598

Wages and salaries [GFS]			322,598	
2111001 Established Post			322,598	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	70,103	
Operation	000000		0.0 0.0 0.0	70,103

Wages and salaries [GFS]			70,103	
2111001 Established Post			70,103	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	62,610	
Operation	000000		0.0 0.0 0.0	62,610

Wages and salaries [GFS]			62,610
2111001 Established Post			62,610

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 148,710
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Compensation of employees [GFS]	26,749
Objective	000000	Compensation of Employees		26,749
Program	91001	Management and Administration		26,749
Sub-Program	91001001	SP1.1: General Administration		26,749
Operation	000000		0.0 0.0 0.0	26,749

Wages and salaries [GFS]			26,749
2111102 Monthly paid and casual labour			26,749

			Use of goods and services	72,326
Objective	080206	Improve public expenditure management and budgetary control		49,600
Program	91001	Management and Administration		49,600
Sub-Program	91001001	SP1.1: General Administration		48,000
Operation	813801	Internal management of the organisation	1.0 1.0 1.0	48,000

Use of goods and services			48,000	
2210101 Printed Material and Stationery			5,000	
2210102 Office Facilities, Supplies and Accessories			5,000	
2210201 Electricity charges			5,000	
2210202 Water			3,000	
2210503 Fuel and Lubricants - Official Vehicles			20,000	
2210509 Other Travel and Transportation			10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	1,600	
Operation	813820	Budget Performance Reporting	1.0 1.0 1.0	1,600

Use of goods and services			1,600
2210509 Other Travel and Transportation			1,600

Objective	091110	Improve sector institutional capacity		22,726
Program	91001	Management and Administration		22,726
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	813810	Support for Sub-district structures	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210103 Refreshment Items			2,000	
Sub-Program	91001004	SP1.4: Legislative Oversights	19,600	
Operation	813805	Meetings	1.0 1.0 1.0	19,600

Use of goods and services			19,600
2210708 Refreshments			19,600
Sub-Program	91001005	SP1.5: Human Resource Management	1,126

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813806	Recruitment, Placement and Promotions	1.0	1.0	1.0	1,126
Use of goods and services						1,126
2210103 Refreshment Items						1,126
Social benefits [GFS]						5,000
Objective	091110	Improve sector institutional capacity				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	813807	Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						22,000
Objective	080206	Improve public expenditure management and budgetary control				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	813801	Internal management of the organisation	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						10,000
2821020 Grants to Employees						10,000
Objective	091110	Improve sector institutional capacity				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				2,000
Operation	813806	Recruitment, Placement and Promotions	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Non Financial Assets						22,634
Objective	091110	Improve sector institutional capacity				22,634
Program	91001	Management and Administration				22,634
Sub-Program	91001001	SP1.1: General Administration				22,634
Project	813808	acquisition of Immovable and Movable Assets (mgt. & admin)	1.0	1.0	1.0	22,634
Fixed assets						22,634
3112105 Motor Bike, bicycles etc						22,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,575,877
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						1,100,877
Objective	080206	Improve public expenditure management and budgetary control				841,033
Program	91001	Management and Administration				841,033
Sub-Program	91001001	SP1.1: General Administration				829,033
Operation	813801	Internal management of the organisation	1.0	1.0	1.0	234,750
Use of goods and services						234,750
2210101 Printed Material and Stationery						25,300
2210102 Office Facilities, Supplies and Accessories						27,980
2210201 Electricity charges						10,000
2210202 Water						8,000
2210203 Telecommunications						4,000
2210204 Postal Charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						48,470
2210509 Other Travel and Transportation						30,000
2210510 Other Night allowances						30,000
2210511 Local travel cost						30,000
2210513 Local Hotel Accommodation						20,000
Operation	813802	Protocol Services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210113 Feeding Cost						10,000
2210404 Hotel Accommodations						15,000
2210902 Official Celebrations						15,000
Operation	813803	Internal Audit Operations	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210511 Local travel cost						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
2210708 Refreshments						2,000
Operation	813813	Outstanding Commitments (Goods and Services)	1.0	1.0	1.0	150,250
Use of goods and services						150,250
2210102 Office Facilities, Supplies and Accessories						150,250
Operation	813814	Contingency (Goods and Services)	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2211201 Field Operations						50,000
2211202 Refurbishment Contingency						70,000
Operation	813815	Contingency (Works)	1.0	1.0	1.0	270,033
Use of goods and services						270,033
2211203 Emergency Works						270,033
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				12,000
Operation	813819	Budget Preparation	1.0	1.0	1.0	12,000
Use of goods and services						12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210909	Operational Enhancement Expenses					12,000
Objective	091110	Improve sector institutional capacity				125,044
Program	91001	Management and Administration				125,044
Sub-Program	91001001	SP1.1: General Administration				40,044
Operation	813809	Support for Decentralized Departments	1.0	1.0	1.0	25,269
	Use of goods and services					25,269
	2210909	Operational Enhancement Expenses				25,269
Operation	813810	Support for Sub-district structures	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210111	Other Office Materials and Consumables				5,000
Operation	813811	Cleaning and General Services	1.0	1.0	1.0	9,775
	Use of goods and services					9,775
	2210301	Cleaning Materials				9,775
Sub-Program	91001005	SP1.5: Human Resource Management				85,000
Operation	813804	Manpower Skills Development	1.0	1.0	1.0	85,000
	Use of goods and services					85,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
	2210710	Staff Development				35,000
Objective	110107	Enhance security service delivery				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	813816	District Security Matters	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210103	Refreshment Items				3,000
	2210621	Security Gadgets				7,000
	2210909	Operational Enhancement Expenses				20,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				104,800
Program	91001	Management and Administration				104,800
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				104,800
Operation	813821	Planning and Policy Formulation	1.0	1.0	1.0	22,000
	Use of goods and services					22,000
	2210909	Operational Enhancement Expenses				22,000
Operation	813822	Policies and Programme Review Activities	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210711	Public Education and Sensitization				28,000
	2210909	Operational Enhancement Expenses				2,000
Operation	813823	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	32,800
	Use of goods and services					32,800
	2210503	Fuel and Lubricants - Official Vehicles				32,800
Operation	813824	Project Management Activities	1.0	1.0	1.0	20,000
	Use of goods and services					20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210803	Other Consultancy Expenses					10,000
2210909	Operational Enhancement Expenses					10,000
	Social benefits [GFS]					5,000
Objective	091110	Improve sector institutional capacity				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	813807	Personnel and Staff Management	1.0	1.0	1.0	5,000
	Employer social benefits					5,000
	2731102	Staff Welfare Expenses				5,000
	Other expense					20,000
Objective	080206	Improve public expenditure management and budgetary control				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	813801	Internal management of the organisation	1.0	1.0	1.0	20,000
	Miscellaneous other expense					20,000
	2821020	Grants to Employees				20,000
	Non Financial Assets					450,000
Objective	080206	Improve public expenditure management and budgetary control				170,000
Program	91001	Management and Administration				170,000
Sub-Program	91001001	SP1.1: General Administration				170,000
Project	813827	Outstanding Commitments (Investment)	1.0	1.0	1.0	170,000
	Fixed assets					170,000
	3111253	WIP - Health Centres				40,000
	3111256	WIP - School Buildings				40,000
	3111351	WIP - Roads				30,000
	3111354	WIP - Markets				40,000
	3113162	WIP - Water Systems				20,000
Objective	091110	Improve sector institutional capacity				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Project	813808	acquisition of Immovable and Movable Assets (mgt. & admin)	1.0	1.0	1.0	280,000
	Fixed assets					280,000
	3111204	Office Buildings				40,000
	3112101	Motor Vehicle				80,000
	3112105	Motor Bike, bicycles etc				80,000
	3112208	Computers and Accessories				20,000
	3112211	Office Equipment				10,000
	3112212	Air Condition				30,000
	3113108	Furniture and Fittings				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405100	Akatsi - Akatsi	
Total By Fund Source			51,413
Use of goods and services			51,413
Objective	091110	Improve sector institutional capacity	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001005	SP1.5: Human Resource Management	51,413
Operation	813804	Manpower Skills Development	51,413
		1.0 1.0 1.0	
Use of goods and services			51,413
2210710	Staff Development		51,413
Total Cost Centre			2,231,310

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta	
Location Code	0405100	Akatsi - Akatsi	
Total By Fund Source			47,634
Use of goods and services			25,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,000
Operation	813817	Treasury and Accounting Activities	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210122	Value Books		5,000
Operation	813818	Revenue Collection	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210909	Operational Enhancement Expenses		20,000
Non Financial Assets			22,634
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	22,634
Program	91001	Management and Administration	22,634
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	22,634
Project	813836	Acquisition of Immovable and Movable Assets for Revenue Mobilisation	22,634
		1.0 1.0 1.0	
Fixed assets			22,634
3111209	Police Post		22,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	62,268
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	138020001	Akatsi North-Ave Dakpa_Finance_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				27,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		27,000
Operation	813817	Treasury and Accounting Activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				5,000
Operation	813818	Revenue Collection	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Non Financial Assets				35,268
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		35,268
Program	91001	Management and Administration		35,268
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,268
Project	813836	Acquisition of Immovable and Movable Assets for Revenue Mobilisation	1.0 1.0 1.0	35,268
Fixed assets				35,268
3111209 Police Post				35,268
Total Cost Centre				109,903

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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		
Use of goods and services				5,000
Objective	090103	Enhance quality of teaching and learning		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	813842	Support for Education Directorate	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Other expense				120,000
Objective	090103	Enhance quality of teaching and learning		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	813837	Scholarships and Bursaries	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821019 Scholarship and Bursaries				120,000
Non Financial Assets				172,524
Objective	090103	Enhance quality of teaching and learning		172,524
Program	91003	Social Services Delivery		172,524
Sub-Program	91003001	SP3.1 Education and Youth Development		172,524
Project	813844	Other Social Intervention Projects (MP)	1.0 1.0 1.0	172,524
Fixed assets				172,524
3111205 School Buildings				172,524

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 344,676
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405100	Akatsi - Akatsi	

Use of goods and services 118,000

Objective	090103	Enhance quality of teaching and learning		118,000
Program	91003	Social Services Delivery		118,000
Sub-Program	91003001	SP3.1 Education and Youth Development		118,000

Operation	813840	Sports Development	1.0	1.0	1.0	28,000
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Use of goods and services							28,000
2210118	Sports, Recreational and Cultural Materials						18,000
2210509	Other Travel and Transportation						10,000

Operation	813841	Youth Development	1.0	1.0	1.0	20,000
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Use of goods and services							20,000
2210103	Refreshment Items						10,000
2210701	Training Materials						10,000

Operation	813842	Support for Education Directorate	1.0	1.0	1.0	30,000
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Use of goods and services							30,000
2210117	Teaching and Learning Materials						5,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210909	Operational Enhancement Expenses						15,000

Operation	813843	Culture Development	1.0	1.0	1.0	40,000
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Use of goods and services							40,000
2210118	Sports, Recreational and Cultural Materials						40,000

Other expense 56,676

Objective	090103	Enhance quality of teaching and learning		56,676
Program	91003	Social Services Delivery		56,676
Sub-Program	91003001	SP3.1 Education and Youth Development		56,676

Operation	813837	Scholarships and Bursaries	1.0	1.0	1.0	46,676
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Miscellaneous other expense							46,676
2821019	Scholarship and Bursaries						46,676

Operation	813838	Schools and Teachers Awards Schemes	1.0	1.0	1.0	10,000
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Miscellaneous other expense							10,000
2821008	Awards and Rewards						10,000

Non Financial Assets 170,000

Objective	090103	Enhance quality of teaching and learning		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003001	SP3.1 Education and Youth Development		170,000

Project	813839	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	170,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets		170,000
3111205	School Buildings	100,000
3113108	Furniture and Fittings	70,000
Total Cost Centre		642,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	813847	Health Education	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	485,828
Function Code	70721	General Medical services (IS)		
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				240,103
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		42,103
Program	91003	Social Services Delivery		42,103
Sub-Program	91003002	SP3.2 Health Delivery		42,103
Operation	813845	District Response Initiative for Malaria and HIV/AIDS	1.0 1.0 1.0	25,103
Use of goods and services				25,103
2210711 Public Education and Sensitization				25,103
Operation	813847	Health Education	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210711 Public Education and Sensitization				17,000
Objective	091107	Improve access to sanitation		198,000
Program	91005	Environmental and Sanitation Management		198,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		198,000
Operation	813865	Sanitation and Waste Management Activities	1.0 1.0 1.0	198,000
Use of goods and services				198,000
2210205 Sanitation Charges				190,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				8,000
Non Financial Assets				245,725
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		245,725
Program	91003	Social Services Delivery		245,725
Sub-Program	91003002	SP3.2 Health Delivery		245,725
Project	813839	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	245,725
Fixed assets				245,725
3111202 Clinics				44,187
3111206 Slaughter House				36,960
3111207 Health Centres				110,557
3113108 Furniture and Fittings				54,021
Total Cost Centre				490,828

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	219,096
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]				219,096
Objective	000000	Compensation of Employees		219,096
Program	91005	Environmental and Sanitation Management		219,096
Sub-Program	91005001	SP5.1 Disaster prevention and Management		219,096
Operation	000000		0.0 0.0 0.0	219,096
Wages and salaries [GFS]				219,096
2111001 Established Post				219,096
Total Cost Centre				219,096

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	282,070
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				261,014
Objective	000000	Compensation of Employees		261,014
Program	91004	Economic Development		261,014
Sub-Program	91004002	SP4.2 Agricultural Development		261,014
Operation	000000		0.0 0.0 0.0	261,014
Wages and salaries [GFS]				261,014
2111001 Established Post				261,014
Use of goods and services				21,056
Objective	082101	Promote the development of selected staples and horticultural crops		21,056
Program	91004	Economic Development		21,056
Sub-Program	91004002	SP4.2 Agricultural Development		21,056
Operation	813864	Provision for Goods and Services at Agric Department	1.0 1.0 1.0	21,056
Use of goods and services				21,056
2210909 Operational Enhancement Expenses				21,056
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				5,000
Objective	082101	Promote the development of selected staples and horticultural crops		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	813860	Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	87,000
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	87,000	
Objective	082101	Promote the development of selected staples and horticultural crops			87,000	
Program	91004	Economic Development			87,000	
Sub-Program	91004002	SP4.2 Agricultural Development			87,000	
Operation	813859	Agricultural Production	1.0	1.0	1.0	40,000

Use of goods and services				40,000		
2210902 Official Celebrations				30,000		
2210909 Operational Enhancement Expenses				10,000		
Operation	813860	Extension Services	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210909 Operational Enhancement Expenses				5,000		
Operation	813861	Development and Management of Farmer Based Organisations	1.0	1.0	1.0	25,000

Use of goods and services				25,000		
2210909 Operational Enhancement Expenses				25,000		
Operation	813862	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,000

Use of goods and services				12,000		
2210909 Operational Enhancement Expenses				12,000		
Operation	813864	Provision for Goods and Services at Agric Department	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029	DACF ASSEMBLY	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	75,000	
Objective	082101	Promote the development of selected staples and horticultural crops			75,000	
Program	91004	Economic Development			75,000	
Sub-Program	91004002	SP4.2 Agricultural Development			75,000	
Operation	813859	Agricultural Production	1.0	1.0	1.0	75,000

Use of goods and services				75,000
2210909 Operational Enhancement Expenses				75,000
Total Cost Centre				449,070

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,825
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Compensation of employees [GFS]	16,825	
Objective	000000	Compensation of Employees			16,825	
Program	91002	Infrastructure Delivery and Management			16,825	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			16,825	
Operation	000000		0.0	0.0	0.0	16,825

Wages and salaries [GFS]				16,825
2111001 Established Post				16,825

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	151,667
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	70,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			70,000	
Program	91002	Infrastructure Delivery and Management			70,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			70,000	
Operation	813828	Survey and Mapping Services	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210801 Local Consultants Fees				70,000

				Non Financial Assets	81,667	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			81,667	
Program	91002	Infrastructure Delivery and Management			81,667	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			81,667	
Project	813825	Acquisition of Immovable and Movable Assets (Physical Planning)	1.0	1.0	1.0	51,667

Fixed assets				51,667		
3111204 Office Buildings				51,667		
Project	813826	Street Naming and Property Addressing	1.0	1.0	1.0	30,000

Fixed assets				30,000
3111307 Road Signals				30,000

Total Cost Centre				168,492
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,675
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Compensation of employees [GFS]				78,375
Objective	000000	Compensation of Employees		78,375
Program	91003	Social Services Delivery		78,375
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		78,375
Operation	000000		0.0 0.0 0.0	78,375

Wages and salaries [GFS]				78,375
2111001 Established Post				78,375

				Amount (GH¢)
Use of goods and services				7,300
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		7,300
Program	91003	Social Services Delivery		7,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,300
Operation	813852	Social Protection Activities	1.0 1.0 1.0	3,650

Use of goods and services				3,650
2210909 Operational Enhancement Expenses				3,650
Operation	813854	Community Based Development Programmes	1.0 1.0 1.0	3,650

Use of goods and services				3,650
2210909 Operational Enhancement Expenses				3,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	813852	Social Protection Activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	98,300
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Other expense				98,300
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		98,300
Program	91003	Social Services Delivery		98,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		98,300
Operation	813853	Support to Vulnerable	1.0 1.0 1.0	98,300

Miscellaneous other expense				98,300
2821009 Donations				98,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	813851	Gender Empowerment and Mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Other expense				10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	813853	Support to Vulnerable	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Total Cost Centre				203,975
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1380900001	Akatsi North-Ave Dakpa_Natural Resource Conservation_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				30,000
Objective	100124	Improve capacity to adapt to climate change impacts		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	813869	Climate change policy and programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Total Cost Centre				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,334
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				89,334
Objective	000000	Compensation of Employees		89,334
Program	91002	Infrastructure Delivery and Management		89,334
Sub-Program	91002002	SP2.2 Infrastructure Development		89,334
Operation	000000		0.0 0.0 0.0	89,334
Wages and salaries [GFS]				89,334
2111001 Established Post				89,334
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				5,000
Objective	091110	Improve sector institutional capacity		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	813834	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210623 Maintenance of Office Equipment				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	296,905
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				296,905
Objective	091110	Improve sector institutional capacity		296,905
Program	91002	Infrastructure Delivery and Management		296,905
Sub-Program	91002002	SP2.2 Infrastructure Development		296,905
Operation	813834	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	296,905
Use of goods and services				296,905
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210602	Repairs of Residential Buildings			25,000
2210603	Repairs of Office Buildings			25,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			10,000
2210607	Repairs of Schools/Colleges			40,000
2210611	Maintenance of Markets			46,905
2210612	Maintenance of Public Toilet/Urinals/Bath houses			45,000
2210614	Traditional Authority Property			10,000
2210616	Maintenance of Public Sanitary Facilities			35,000
2210617	Street Lights/Traffic Lights			20,000
2210623	Maintenance of Office Equipment			15,000
Total Cost Centre				391,239

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	335,694
Function Code	70610	Housing development		
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				335,694
Objective	091110	Improve sector institutional capacity		335,694
Program	91002	Infrastructure Delivery and Management		335,694
Sub-Program	91002002	SP2.2 Infrastructure Development		335,694
Project	813829	Self-Help Projects	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000
Project	813830	Road Works	1.0 1.0 1.0	155,694
Fixed assets				155,694
3111308 Feeder Roads				155,694
Project	813831	Street Lightening and Extension of Electricity	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113101 Electrical Networks				30,000
Project	813832	Construction of Drains and Culverts	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111311 Drainage				30,000
Total Cost Centre				335,694

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				180,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	813833	Construction of Water Supply Systems	1.0 1.0 1.0	180,000
Fixed assets				180,000
3113110 Water Systems				180,000
Total Cost Centre				180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				5,000
Objective	081801	Develop an effective domestic market		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	813855	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,115
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				100,115
Objective	081801	Develop an effective domestic market		100,115
Program	91004	Economic Development		100,115
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,115
Project	813839	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,115
Fixed assets				100,115
3111304 Markets				100,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	55,037
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				55,037
Objective	081801	Develop an effective domestic market		55,037
Program	91004	Economic Development		55,037
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		55,037
Operation	813855	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	55,037
Use of goods and services				55,037
2210910 Trade Promotion / Publicity				55,037

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	363,539
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Trade_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				363,539
Objective	081801	Develop an effective domestic market		363,539
Program	91004	Economic Development		363,539
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		363,539
Project	813839	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	363,539
Fixed assets				363,539
	3111354	WIP - Markets		363,539
<i>Total Cost Centre</i>				523,691

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70473	Tourism		
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				120,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		120,000
Project	813858	Tourism Development	1.0 1.0 1.0	120,000
Fixed assets				120,000
	3113103	Landscaping and Gardening		120,000
<i>Total Cost Centre</i>				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 17,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services					17,000	
Objective	100129	Promote effective disaster prevention and mitigation			17,000	
Program	91005	Environmental and Sanitation Management			17,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			17,000	
Operation	813870	Disaster Prevention and Management Activities	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
	2210711	Public Education and Sensitization			3,000	
	2210909	Operational Enhancement Expenses			6,000	
Operation	813871	Fire and Extrication Services	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
	2210711	Public Education and Sensitization			3,000	
	2211203	Emergency Works			5,000	
<i>Total Cost Centre</i>					17,000	
<i>Total Vote</i>					6,112,496	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Akatsi North-Ave Dakpa Management and Administration	1,119,954	2,330,217	1,896,992	5,241,163	26,749	154,326	452,69	226,344	98,300	0	181,450	363,539	544,989
SP1.1: General Administration	322,298	919,077	450,000	1,891,675	26,749	70,000	22,634	119,384	0	0	51,413	0	51,413
SP1.2: Finance and Revenue Mobilization	70,103	27,000	35,268	132,371	0	25,000	22,634	47,634	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	62,610	116,800	0	179,410	0	1,600	0	1,600	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	0	0	19,600	0	19,600	0	0	0	0	0
SP1.5: Human Resource Management	0	90,000	0	90,000	0	8,126	0	8,126	0	0	51,413	0	51,413
Infrastructure Delivery and Management	106,159	366,805	597,360	1,070,424	0	5,000	0	5,000	0	0	0	0	1,075,424
SP2.1 Physical and Spatial Planning	16,225	70,000	81,667	166,492	0	0	0	0	0	0	0	0	166,492
SP2.2 Infrastructure Development	89,334	296,805	515,694	901,932	0	5,000	0	5,000	0	0	0	0	906,932
Social Services Delivery	78,375	457,379	588,249	1,124,003	0	15,000	0	15,000	98,300	0	0	0	1,139,003
SP3.1 Education and Youth Development	0	294,676	342,524	637,200	0	5,000	0	5,000	0	0	0	0	642,200
SP3.2 Health Delivery	0	42,103	245,725	287,828	0	5,000	0	5,000	0	0	0	0	292,828
SP3.3 Social Welfare and Community Development	78,375	120,600	0	198,975	0	5,000	0	5,000	98,300	0	0	0	203,975
Economic Development	261,014	108,056	226,115	589,164	0	10,000	0	10,000	0	0	130,037	363,539	493,576
SP4.1 Trade, Tourism and Industrial development	0	0	226,115	220,115	0	5,000	0	5,000	0	0	55,037	363,539	418,576
SP4.2 Agricultural Development	261,014	108,056	0	369,070	0	5,000	0	5,000	0	0	75,000	0	449,070
Environmental and Sanitation Management	219,096	245,000	0	464,096	0	0	0	0	0	0	0	0	464,096
SP5.1 Disaster prevention and Management	219,096	215,000	0	434,096	0	0	0	0	0	0	0	0	434,096
SP5.2 Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	2,299,800	2,299,800	2,322,798
Management and Administration	0	0	0	530,537	530,537	535,842
Outstanding Commitments (Investment)	0	0	0	170,000	170,000	171,700
acquisition of Immovable and Movable Assets (mgt. & admin)	0	0	0	302,634	302,634	305,661
Acquisition of Immovable and Movable Assets for Revenue Mobilisation	0	0	0	57,903	57,903	58,482
Infrastructure Delivery and Management	0	0	0	597,360	597,360	603,334
Acquisition of Immovable and Movable Assets (Physical Planning)	0	0	0	51,667	51,667	52,183
Street Naming and Property Addressing	0	0	0	30,000	30,000	30,300
Self-Help Projects	0	0	0	120,000	120,000	121,200
Road Works	0	0	0	155,694	155,694	157,251
Street Lightening and Extension of Electricity	0	0	0	30,000	30,000	30,300
Construction of Drains and Culverts	0	0	0	30,000	30,000	30,300
Construction of Water Supply Systems	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	588,249	588,249	594,131
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Other Social Intervention Projects (MP)	0	0	0	172,524	172,524	174,249
Acquisition of Immovable and Movable Assets	0	0	0	245,725	245,725	248,182
Economic Development	0	0	0	583,654	583,654	589,490
Acquisition of Immovable and Movable Assets	0	0	0	463,654	463,654	468,290
Tourism Development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	2,299,800	2,299,800	2,322,798