



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AKATSI SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

MTNDPF POLICY OBJECTIVES

The Akatsi South District Assembly, in order to enhance Socio-economic growth and diversification for improved living conditions, has the following as its core objectives;

- Boost revenue mobilisation, eliminate tax abuse and improve efficiency
- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
Improve access to sanitation
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.
- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management

- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.
- Enhance disaster preparedness for effective response.

GOAL

The goal of Akatsi South District Assembly is to improve the living standards of its people by mobilising fiscal, material and human resources towards establishing the District as the leading cassava and rice production centre in Ghana and commercial hub in the Volta Region.

CORE FUNCTIONS

For the purposes of achieving its objectives, the Akatsi South District Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval
- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the District and any other development programmes promoted or carried out by Ministries,

departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Proportion of citizens participating in local governance enhanced	No. of people taking part in local governance	2016	2500	2017	3000	2018	3000
Level of public interest in the planning and budgeting process improved	No. of people showing interest in the planning and budgeting process	2016	2000	2017	2200	2018	3000
There is considerable increase in internal revenue generation	Percentage increase in internally generated fund	2016	20%	2017	5%	2018	20%
Collaboration with CSOs and private sector improved	No. of programmes implemented with CSOs and private sector collaboration	2016	8	2017	7	2018	9
Financial management improved	% Reduction in audit queries	2016	20%	2017	50%	2018	75
School attendance and retention improved	School enrolment	2016	24000	2017	29000	2018	32000
Quality of education improved	% pass in BECE examinations	2016	50%	2017	55%	2018	
Access to healthcare improved	% of citizens accessing healthcare	2016	75%	2017	85%	2018	95%
Incidence of STIs and communicable diseases reduced	No. of persons infected	2016	70	2017	45	2018	50
Public understanding of disability issues enhanced	Percentage of people covered on issues of disability	2016	7%	2017	10%	2018	15
environmental sanitation especially solid waste management improved	No. of dustbins distributed	2016	290	2017	200	2018	400
Liquid waste management improved	Proportion of households with improved latrines	2016	42%	2017	45%	2018	50%
Street Naming and Property Addressing implemented	No. of houses and properties covered	2016	12,000	2017	15,000	2018	20,000
Property development done in accordance with building regulations	Processing time for building permits	2016	3 months	2017	3 months	2018	2 months
Road and transport infrastructure improved	No. of km of roads constructed/ rehabilitated /maintained	2016	28.4km	2017	59.9km	2018	70km
Green economy promoted	No. of parks and gardens established	2016	1	2017	1	2018	2
Efficiency and competitiveness of SMEs enhanced	No. of SMEs that received capacity enhancement and advisory services	2016	75	2017	100	2018	125

2018 Composite Programme Based Budget

Provision of advisory and counselling services to SMEs	No. of SMEs counselled	2016	75	2017	100	2018	125
Tourism industry expanded	No. of people visiting tourist sites	2016	401	2017	500	2018	1000
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2016	34%	2017	40%	2018	50%
Science, technology and innovation application improved	% of farmers applying science and technology	2016	57.2%	2017	66.5%	2018	70%
Access to extension services increased	% of farmers receiving extension services	2016	52.67%	2017	62%	2018	70%
Disaster response and management improved	Time spent between disaster notification and response	2016	one day	2017	6 hours	2018	4 hours

2018 Composite Programme Based Budget

Strategies for Revenue Mobilization in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Public education on the need to pay at Area and Town council level cattle own and other ratepayers. Update data on all property /owners in the district. Upgrade the Cattle market
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to seek building permit before putting up their buildings. Empower the physical Department to carry out their mandates
3. LICENSES	<ul style="list-style-type: none"> Sensitize business owners and operators to obtain licenses and also renew their licenses when expired. Institute payment of Bills from business operators by cheques
4. RENT	<ul style="list-style-type: none"> Update records on all Government bungalows. Sensitize occupants of Government bungalows on the need to pay rent.
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 exportation of commodities Regular monitoring of the activities of revenue collectors.
6. INVESTMENT (WATER TANKER)	<ul style="list-style-type: none"> Position a Revenue Collector at the riverside. Regular maintenance of the tractor and adopting efficient monitoring strategies on the operation of the tractor.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors Motivating of performing revenue collectors.

SUMMARY OF KEY ACHIEVEMENTS IN 2017

The 2017 Composite Budget was approved at a General Assembly meeting held on the 28th October, 2016, with the implementation of the projects and programmes contained in it.

Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below:

5.1 Accommodation:

A number of residential accommodation renovation initiatives have been undertaken as a way of attracting and retaining quality manpower so as to enable staff to have peace of mind and concentrate effectively on delivering quality service. In this regard, work has been completed on the rehabilitation of the DCD, DWD and Feeder Road's bungalows with others still in line to be initiated.

5.2 Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the completion of payment on the construction of UHAS bungalow at the Hospital to enhance visiting consultants access to the accommodation, completion of work on the installation of traffic lights at main market, completion of work on the drilling and mechanisation of boreholes at 34 different sites across the District, among others.

5.3 Health

To make primary healthcare more accessible to people in the municipality, health facilities have been provided to serve as a safeguard against the spread of communicable diseases, reduce infant mortality rate and provision of essential services to the people. Payment on the construction of 1 No. CHPS Compound at Sremanu.

5.4 Education

There has been improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the continuation of payment for the construction of 3 No. 3-unit classroom block with ancillary facilities at Adetsewui, Wute, and Dawlo, construction of 2 No. 2-unit KG at Torgodo, and the construction of classroom block for Akatsi Senior High School.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below show revenue performance in the medium term

Revenue Performance: IGF only (Trend Analysis)

Revenue Item	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st Jul. 2017	% Performance (as at Jul. 2017)
Rates	21,551.00	19,600	21,551.00	24,792.00	26,501.00	6,022.40	22.73
Fees	167,120.00	174,387.18	193,720.00	172,245.70	195,438.00	75,598.70	38.68
Fines	352.00	460.00	850.00	861.00	850.00	30.00	3.53
Licenses	60,847.00	48,603.86	83,912.00	53,817.40	67,386.00	18,326.00	27.20
Lands	25,150.00	29,429.00	27,350.00	20,620.00	27,350.00	11,510.00	42.08
Rent	67,182.00	40,231.00	48,982.00	48,269.62	69,676.00	11,839.00	16.99
Investment	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0
Total	342,200.00	312,711.04	376,365.00	320,605.72	387,200.00	137,665.10	35.55

Revenue Performance: All Revenue Sources

Item	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st Jul. 2017	% Performance (as at Jul 2017)
Total IGF	342,200.00	312,761.04	376,365.00	320,656.12	387,200.00	112,410.77	
Compensation transfers (for decentralized departments)	1,073,209.00	526,323.14	1,200,000.00	1,425,788.55	1,233,483.00	616,741.50	50
Goods and Services Transfers (for decentralized departments)	84,415.69	17,495.00	62,348.06	11,265.00	62,348.06	0.00	0

2018 Composite Programme Based Budget

Assets transfers(for decentralized departments)	19,929.00	0.00	0.00	0.00	30,000.00	0.00	0
DACF	2,633,982.73	1,703,304.37	3,788,625.86	2,371,297.91	3,454,267.91	830,000.00	24.03
DDF	971,603.00	430,031.90	693,680.00	419,269.00	693,680.00	0.00	0
Other transfers(HI PC, SIF, M-SHAP	427,449.65	169,234.76	574,178.65	428,892.69	704,406.08	0.00	0
Total	5,552,789.07	3,159,150.21	6,695,197.57	4,977,168.69	6,565,385.05	1,559,152.27	23.75

EXPENDITURE PERFORMANCE

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS

ITEM	Compensation			Goods & Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	710,483.00	616,741.50	86.81	1,486,356.00	493,883.00	33.23	180,000.00	38,397.00	21.33
Works	143,423.51	0		12,291.00	0		1,411,054.00	553,144.00	39.20
Agriculture	171,614.01	0		153,626.00	41,646.00	27.11	0	0	0
Social Welfare and Comm. Devt	140,764.50	0		163,000.00	69,450.00	42.61	0	0	0
Legal	0	0		0	0		0	0	0
Waste	0	0		0	0		0	0	0
Urban Roads	0	0		0	0		0	0	0
Budget & Rating	0	0		0	0		0	0	0
Transport	0	0		0	0		0	0	0
Total	1,173,483.00	616,741.50	52.56	1,815,273.00	604,979.00	33.33	1,591,054.00	591,541.00	37.18
Schedule 2									

2018 Composite Programme Based Budget

Physical Planning	50,000.00	0		56,067.00	1,200.00	2.14	0	0	0
Trade and Industry	0	0	0	120,000.00	17,604.00	14.67	400,000.00	0	
Finance	0		0	0	0	0	0	0	
Education, Youth & Sport	0	0	0	109,064.00	19,890.00	18.20	783,265.00	92,642.00	11.83
Disaster Mgt	0	0	0	30,495.00	2,539.00	2.33	0	0	
Natural Resources Conservation	0								
Health				61,766.00	5,525.00	8.90	375,888.00	45,897.00	12.21
Total	50,000.00	0		377,392.00	46,758.00	12.39	1,559,153.00	138,539.00	8.89
Grand Total	1,233,483.00	616,741.50	50.00	2,192,665.00	651,737.00	29.72	3,650,207	730,080	20.00

Expenditure performance in the medium term has shown an appreciable degree of prudence in spite of delays in release of statutory funds. Internally Generated Fund (IGF) has seen a year-on-year fluctuation and more effort is required to keep it stable in order to realise the District's full potential.

In 2015, total expenditure stood at **GHC3,066,459.15**, against the budgeted figure of **GHC5,903,203.56**, representing **51.95%** of the annual budget.

In 2016, however, total expenditure amounted to **GHC4,099,916.12**, against a revised budget figure of **GHC6,293,444.36**, which represented a **65%** percentage performance over the revised budget. The seeming over expenditure was as a result of the fact that more funds were received at the tail end of the year than was forecast in the revised budget.

By July ending 2017, total expenditure amounted to **GHC1,998,478.50**, representing **28%** of the total expenditure budget of **GHC7,076,355.00**

Summary of Expenditure Performance

Performance as at 31 st July 2017 (ALL departments combined)							
Item	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st July, 2017	% age Performance (as at July 2017)
Compensation	900,000.00	580,091.78	1,100,000.00	1,477,789.51	1,233,483.00	616,741.50	50.00
Goods and services	2,180,133.25	1,316,505.88	1,632,765.31	763,193.94	2,192,665.00	651,737.00	29.00
Assets	2,869,274.31	1,169,861.49	3,560,679.05	1,768,933.18	3,650,207.00	730,000.00	20.00
Total	5,903,203.56	3,066,459.15	6,293,444.36	4,099,916.12	7,076,355.00	1,998,478.50	28.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Boost revenue mobilisation, eliminate tax abuse and improve efficiency
- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the District Development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for the delivery of efficient services.

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 1: Management and Administration****SUB-PROGRAMME 1.1 General Administration****1. Budget Sub-Programme Objective**

The General Administration Sub-Program is to pursue the following strategic objectives in line with the MTNDPF as adopted by the Akatsi South District Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of 31. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores.

The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DDF . The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	23	4	12	10	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3
	No. of Tender Openings	5	1	4	4	3
	No. of Tender Evaluations	5	1	4	4	3
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500
Internal controls enforced	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4

Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition					
	No. of Assets in bad condition	31	34	40	25	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Acquisition of moveable and immovable assets (cars, motorbikes, furniture etc)
Organization of official celebrations	
Organization of Management meetings	
Internal management of the Assembly	
Assets registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objectives of the Finance and Revenue Mobilization Sub-Programme include:

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve fiscal revenue mobilization and management
- Improve public expenditure management

2. Budget Sub-Programme Description

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Public Financial Management Act (PFMA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is twelve (12) and the main sources of funding are IGF and DACF

The beneficiaries of the Finance and Revenue Mobilization Sub-Programme are the Assembly and its stakeholders

The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Amount of IGF collected improved	Amount of IGF collected	387,200.00	112,410.77	425,100.00	465,000.00	511,000.00
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	7	17	20	20
	Dates trained	4 th -5 th March	8 th -9 th March	25 th -28 th April	25 th -28 th March	5 th -8 th April

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Preparation of Financial Statements	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by four (4) officers; two each for the Planning and Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoF, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and Donor releases.

3. Budget Sub-Programme Results Statement

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

2018 Composite Programme Based Budget

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Budget Committee Functional	No. of Budget committee meetings held	5	2	5	5	5
DPCU Functional	No. of DPCU meetings held	6	2	6	6	6
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes
Effective strategies to improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100
	No. of Review meetings held	4	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100
Submission						

2018 Composite Programme Based Budget

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget preparation	
Budget performance reporting	
Development planning Policies and Programme Review Activities	
Monitoring and reporting on Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 1: Management and Administration****SUB - PROGRAMME 1.4 Human Resource Management****1. Budget Sub-Programme Objective**

- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

2. Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1) with one National Service person attached to the unit.

The beneficiaries of the sub-program include: the General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF, DDF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2016 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training programs organized for staff	No. of staff trained	25	13	20	20	20
	No. of Activities organised	9	2	6	6	8

HRMIS Reports prepared	No. Of reports submitted	12	7	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	201	201	201	201

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Personnel and staff management	
Management of human resource database	
Staff audit	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	938,980.00	1,137,230.50	271,230.50	2,347,441.94
Finance & Revenue	0	0	0	0
Planning, Budgeting & Coordination	0	55,000.00	0	55,000.00
Human Resource	0	112,000.00	0	112,000.00
Total	938,980.00	1,304,230.50	271,230.50	2,514,441.94

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
- Improve access to sanitation.

2. Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the District through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the district by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-programme has a total staff strength of eighty-seven. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are delay in release of funds and lack of adequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual reports signed and submitted	No. of signed annual reports	1	-	1	1	1
School logistics distributed	No. of times logistics distributed	10	5	12	15	15
Educational standards improved	No. of Mock Exams organized	2	0	3	3	3
	% Passed	70.86	-	75	78	80
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register	90	92	100	100	100
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	25	10	20	30	40
STMI clinics organised	No. of clinics organised	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	Educational infrastructure
Supervision and inspection of education delivery	
Teaching and learning	
Management of education delivery	
Examinations in school education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Intensify prevention and control of non-communicable/communicable diseases

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the district. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly.

The staff strength of the Sub-Programme is 161.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the District and Sub-District level, health facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, high cost of servicing and maintenance of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Institutional care strengthened	OPD per Capita	0.66	0.42	1.4	1.6	1.8
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	2	0	2	2	2
	-Measles	2	2	2	2	2
	-Yellow Fever	2	2	2	2	2
Prevention and control of communicable diseases intensified	Penta 3 Coverage Under-5 Malaria Mortality	89.1% 0	75.5% 0	99% 0	100% 0	100% 0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	38.5%	38%	57%	70%	81%
	Maternal Mortality	4	2	0	0	0
	Child Welfare Clinic Coverage	91.5%	85.4%	100%	100%	100%
Governance, efficiency and effectiveness in health service delivery improved	No. of District Health Management Team meetings	4	2	4	4	4
Equity gaps in access to health bridge	No. of CHPS Compounds functional	5	5	7	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health education	Health infrastructure
National Vaccination Exercise	
Disease Surveillance and Control	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME2: 3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Akatsi South District Assembly are outlined as:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the district with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme is funded by the Akatsi South District Assembly through its IGF, DDF, and DACF .

The staff strength delivering the sub-programme is eleven (11) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership and inadequate staffing.

3. Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which Akatsi South District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Households latrines constructed	No. of communities verified and declared ODF	10	0	12	14	16
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	1900	2,000	2,200	2500	2,750
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	110	70	150	170	190
	No. of trips dislodged from public latrines	55	40	50	72	86
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	25	30
	No. of radio programmes held	25	15	30	30	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	12	12	12
Collection, transportation & safe	No. of domestic bins distributed & serviced	200	300	350	400	450

disposal of refuse from domestic and communal containers carried out	No. of trips of public refuse disposed of.	700	830	900	950	1000
Reduced incidence of stray animals	Frequency of arrest of stray animals	5	6	8	10	10
Annual Sanitation Action Plan developed	No. of reports	3	2	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
Environmental health management	
Sanitation and waste management	
Food safety and Hygiene services	
Disinfection and Disinfestation services	
Slaughterhouse hygiene & food safety	
Environmental protection and Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability

2. Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagement explaining the available opportunities created by various government policy interventions.

The sources of fund for this sub-program include the District Assemblies Common Fund (DAFCF), Government of Ghana, internally generated fund and Donor Agencies.

The Sub-Programme has a total staff of four.

The beneficiaries of the Sub-Programme are the Assembly and the general public

The challenges facing the Sub-Programme are lack of logistical support from the Assembly and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	8	10	12

2018 Composite Programme Based Budget

Training programmes for PWDs on employable skills carried out	No. of people trained	30	0	40	55	70
Supervision of LEAP payments carried out	No. of beneficiaries	0	190	230	270	350
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1
programmes in Home Science for women groups organised	No. of women trained	25	0	35	50	60

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 training programmes for PWD's	Procurement of Office equipment/furniture
Supervision of cash-outs to beneficiaries of LEAP programme	
Report writing on programs undertaken	
Sensitisation on topical issues / form child panel	

2018 Composite Programme Based Budget

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library S	0	99,000.00	763,000.00	862,000.00
Public Health Services and Management	0	30,000.00	490,000.00	520,000.00
Environmental and Sanitation Services	0	245,563.30	20,000.00	265,563.30
Social Welfare and Community Services	105,656.34	73,500.00	0	179,156.34
Total	105,656.34	448,063.30	1,273,000.00	1,826,719.64

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in Akatsi South District Assembly. They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

2. Budget Programme Description

Infrastructure Delivery and Management Programme in the Akatsi District comprises the Works, Feeder Roads and Physical Planning Departments. It is often mistaken to be synonymous with the Works Department but the three departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works and Feeder Roads Departments serves as the Assembly's consultants on the provision of physical infrastructure. The Programme is funded from IGF, DACF, DDF and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.

2. Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitisation programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralized Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of eight (8) persons; a Town Planning officer, four Technical officers, a Secretary and four Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sensitization on planning in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4
Development control enforced	No. of reports on site visits	4	2	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
Preparation of local plans/planning schemes	Procurement of Office equipment and furnishing

Planning education and acquisition of land banks	
Plant propagation, maintenance of lawns, wreath	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the Akatsi South District Assembly are highlighted below:

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

2. Budget Sub-Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Feeder Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 11. The main sections are Water and Sanitation, Building Inspectorate, Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this

Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7
Statutory meetings held	No. of Works Sub-C'tee meetings	4	2	4	4	4
	No. of Project Site meetings	6	4	10	12	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	12	12
	No. of Quarterly reports	4	2	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
Supervision and regulation of infrastructure projects	Construction/Rehabilitation of buildings
Water quality and ground monitoring	Construction of water supply systems
Management of public construction activities	Road construction works
	Road maintenance works
	Bridge construction works
	Procurement of Office equipment /furnishing

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Feeder Roads and Transport Services	0	30,000.00	531,630.00	561,630.00
Spatial Planning	50,713.36	48,700.00	0	99,413.36
Public Works, Rural Housing and Water Management	91,020.99	150,000.00	510,000.00	751,020.99
Total	141,734.35	228,700.00	1,041,630.00	1,412,064.35

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

2. Budget Programme Description

The Economic Development Programme in the Akatsi South District seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Industry and Tourism Services and Agricultural Services and Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

2. Budget Sub-Programme Description

The mission of the Agricultural Services and Management Sub-Programme is to promote sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services to farmers, processors, traders and transporters of agricultural produce to achieve improvement in people's livelihoods.

To realise this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the municipal economy evidenced by food security, employment opportunities and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes
- Ensuring the collection of basic data on agriculture and maintain a databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the District.

- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The Sub-Programme will be funded from the internally generated fund of the Assembly, District Assemblies' Common Fund, the Government of Ghana and Development Partners support.

The programme beneficiaries include farmers, processors, traders and transporters.

The Staff strength of the sub-programme is twenty-three.

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level performance of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	68.4%	75.2%	87.7%
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	55.4%	61.6%	67.8%	74.6%	82.1%
Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	1	2	3
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,200T (Rz) 238T (Mz)	1,119.0T (Rz) 300T (Mz)	1,388T (Rz) 384T (Mz)	1,766.6T (Rz) 460.8T (Mz)	2,619.9T (Mz) 493.0T (Mz)
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	5	8	11	13	13

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for farmers	Construction of foot paths to farms
Report writing	Rehabilitation of Office block
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME4: ECONOMIC DEVELOPMENT****SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services****1. Budget Sub-Programme Objective**

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

2. Budget Sub-Programme Description

The Trade, Industry and Tourism Services Sub-Programme serves as the catalyst for entrepreneurial development in the District through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training on management skills. The Sub-Programme comprises the Business Advisory Centre (BAC) and the Department of Co-operatives. Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The Sub-Programme has a staff strength of four (4), two each for the BAC and the Department of Cooperatives.

Its beneficiaries include the Assembly itself, Small Scale Enterprises, Business Associations and the public as a whole.

Its main sources of funding are the District Assemblies Common Fund (DAF), Internally Generated Fund (IGF) and donor funds through the Medium of the National Board for Small Scale Industries (NBSSI).

The main challenges are inadequate and delayed release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	75	100	125	125	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	75	100	125	125	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4
	Annual report	1	0	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Trade Development and Promotion.	Construction of Rural Technology Facility
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	228,714.52	207,000.00	0	435,714.52
Trade, Industry and Tourism Services	0	22,860.00	0	22,860.00
Total	228,714.52	229,860.00	0	458,574.52

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance disaster preparedness for effective response.

2. Budget Programme Description

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the District. In the Akatsi South District, the main Sub-Programme implementing this programme is Disaster Prevention and Management which is performed by the National Disaster Management Organisation (NADMO).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management Sub-Programme in the Akatsi South District is:

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management operations	
Report Writing	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	55,000.00	0	55,000.00
Total	0	55,000.00	0	55,000.00

Budget Sub-Programme Summary

PROGRAMME5: Environmental and Sanitation Management

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programme

2. Budget Sub-Programme Description

The sub-programme is to promote good hygiene and sanitation practices and behavioral change through public education in the district. It would be delivered through routine house to house visit, seminars, and celebrations of internationally recognized WASH related days, radio programmes and enforcement of bye-laws. The sub-programme would involve organizations and units such as Community Development Unit, National Commission and Civic Education, Zoomlion Company Limited, Judiciary Service and District Works Department. It would be funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Donor supports.

The sub-programme seeks to benefit the citizens, the district and the nation as a whole with staff strength twenty-five (25).

The key challenging issues in discharging the sub-programme would be 2 No. motor bikes, working tools and protective clothing, 3No. Laptop and a printer.

Budget Sub-Programme Results Statement

2018 Composite Programme Based Budget

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly report on the District sanitation activities	No. of District sanitation day observed by the end of every quarter				4	4
Training	Number of staff training in various schedules	4	4	4	4	4
ODF Celebration	Number of communities attaining ODF status	5	9	12	5	20
Refuse containers	Number of refuse containers available	34	37	17	10	10
Stationery/ Tools/ Equipment	Number available and functioning	2	4	4	9	9
District Environmental Sanitation /water strategic Action plan	Document prepared and submitted	0	0	0	Annually	Annually
Inspection reports	Number and types of premises inspected	5479	3802	992	6000	6000
Quarterly reports submitted on CLTS and WASH monitoring activities	Improve performance on CLTS operations and	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
acquisition document of Acres (at least 5) liquid waste management site	No of document on 5 acre site acquired	-	-	1	0	0

2018 Composite Programme Based Budget

Public education on construction of Domestic WC toilets	Number of public awareness	1	2	8	8	4
Observance of WASH/ public Health related National/ World Days	Report prepared and submitted	Timely	Timely	Timely	Timely	Timely
Control of stray Animals	Number of stray animals arrested	19	28	37	10	10
Sanitary Disposal of dead /expired goods, paupers/ abandoned corpses/ out of use confiscated products	Time of disposal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

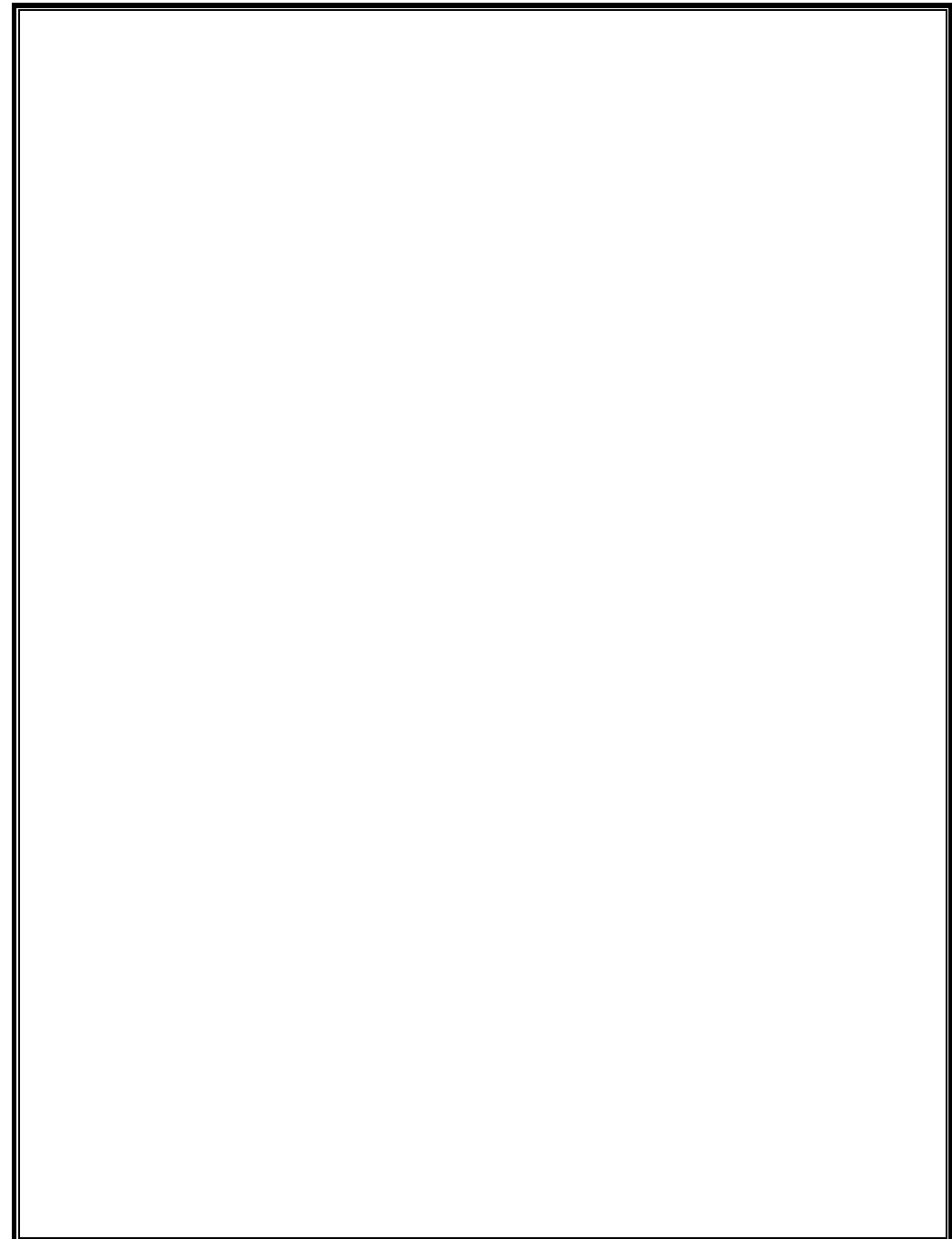
Budget Sub-Programme Operations and Projects

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

Operations	Projects
District sanitation day	Office Equipment
2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	Acquisition of 2 No. skip refuse containers
ODF celebration for ODF status attained communities	
Health inspection and compliance enforcement	
Procurement of office stationery, sanitation tools and equipment	
Preparation of District Environmental sanitation/ water strategic Action Plan	
CLTS and WASH implementation and	

2018 Composite Programme Based Budget

monitoring	
Facilitate the acquisition of acres (at least 5 Liquid waste management site	
Public education and sensitization on construction water closet toilets	
Control of stray Animals	
Sanitary dispersal of deed/ expired goods, Paupers/ abandoned corps/ out of use confiscated products	
Observance of WASH /public Health related National /World Days	



Detailed priority projects, programmes and operations and corresponding cost by funding source
EXPENDITURE PROGRAMME AND SOURCE OF FUNDING

Management and Administration

	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
Compensation of Employees	55,000.00		938,980.94	0	0	0	993,980.94	Vae from GOG and IGF for compensation of employees in line with National policy objective to attract and retain quality man power
Provision for Insurance premium for Assembly vehicles	0	5,000.00	0	0	0	0	5,000.00	Provision for internal management of the Assembly,
Contingency - Service	0	100,000.00	0	0	0	0	100,000.00	procurement of office supplies and consumables and
Internal management of the organisation	285,000.00	0	0	0	0	0	285,000.00	the acquisition of movable and immovable assets in line with the
Capacity building for staff and Assembly members	0	90,000.00	0	52,000.00	0	0	142,000.00	Assembly's objective of ensuring an enabling environment for
Contribution to NALAG	0	10,000.00	0	0	0	0	10,000.00	effectiveness and efficiency in
Support the organisation of town hall meetings	0	20,000.00	0	0	0	0	20,000.00	service delivery

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Support MP's recurrent projects	0	150,000.00	0	0	50,000.00	0	200,000.00	Amount meant for the internal management of the Assembly,
Procurement of Office supplies and consumables	0	20,000.00	0	0	0	0	20,000.00	procurement of office supplies and consumables and
Support National Day celebrations	0	80,000.00	0	0	0	0	80,000.00	the acquisition of movable and
Procurement and maintenance of office machines and equipment	0	60,000.00	0	0	0	0	60,000.00	immovable assets in line with the
Monitoring and evaluation of development projects	0	25,000.00	0	0	0	0	25,000.00	Assembly's objective of ensuring an enabling environment for
Budget preparation for 2019	0	20,000.00	0	0	0	0	20,000.00	effectiveness and efficiency in
Provision for M&E plan preparation	0	10,000.00	0	0	0	0	10,000.00	service delivery
Contingency - Capital	0	200,000.00	0	100,000.00	0	0	300,000.00	
Maintenance, rehabilitation, refurbishment of existing Assets	0	20,000.00	0	0	0	0	20,000.00	
Construction of Assembly Office Complex – Ground Floor	0	281,230.50	0	0	0	0	281,230.50	
Establishment and strengthening of Sub-District Structures	0	100,000.00	0	0	0	0	100,000.00	

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Support MP's capital projects	0	100,000.00	0	0	0	0	0	0	0	100,000.00	The amount is meant for law enforcement and the acquisition of fixed assets in line with the objective of enhancing good governance
Community Initiated Projects	0	90,000.00	0	0	0	0	0	0	0	90,000.00	
Maintenance of security, law and order	0	20,000.00	0	0	0	0	0	0	0	20,000.00	
Development and management of Billing software	10,000.00	0	0	0	0	0	0	0	0	10,000.00	
Sub-total	340,000.00	1,271,230.50	938,980.94	52,000.00	50,000.00	0	0	0	2,674,210.94	TOTAL	
Social Service Delivery (Education)	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION			
Support best teacher/worker award	0	10,000.00	0	0	0	0	10,000.00	The amount is meant for the supervision and inspection of education delivery, manpower and skills	10,000.00		
Support organisation of Mock for BECE pupils	0	10,000.00	0	0	0	0	10,000.00	development, teaching and learning and management of education delivery.	10,000.00		
Support supervision - SHEPS	0	5,000.00	0	0	0	0	5,000.00		5,000.00		
Internal management of the organisation – Education	10,000.00	0	0	0	0	0	10,000.00		10,000.00		
Support schools sports and culture activities	0	5,000.00	0	0	0	0	5,000.00		5,000.00		

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Sponsor brilliant but needy students	0	20,000.00	0	0	0	0	20,000.00	The amount is meant for the supervision and inspection of education delivery, manpower and skills	20,000.00		
Support STMIE clinics	0	5,000.00	0	0	0	0	5,000.00	development, teaching and learning and management of education delivery.	5,000.00		
Support my first day at school	0	4,000.00	0	0	0	0	4,000.00		4,000.00		
Procurement of 2 NO. Motorbikes for DPCU	0	10,000.00	0	0	0	0	10,000.00		10,000.00		
Construction of 3-unit classroom blk at Suipe	0	85,000.00	0	0	0	0	85,000.00		85,000.00		
Const. of 4 No. 2-unit KG blk at Fiato-Garmorkope, , Sesime, Zuta	0	300,000.00	0	0	0	0	300,000.00		300,000.00		
Rehabilitation of 1no 6-unit classroom blk at Dagbamate	0	178,000.00	0	0	0	0	178,000.00		178,000.00		
Manufacture and supply of furniture for basic schools	0	0	0	50,000.00	0	0	50,000.00		50,000.00		
Construction of 6 NO. 6 seater WC Toilet for Basic Schools-District wide	0	100,000.00	0	0	0	0	100,000.00		100,000.00		
District response Initiative on HIV/AIDS	0	20,000.00	0	0	0	0	20,000.00		20,000.00		

2018 Composite Programme Based Budget

Support Malaria Prevention activities	0	20,000.00	0	0	0	0	0	0	0	20,000.00		
Internal management of the Organisation – Health	10,000.00	0	0	0	0	0	0	0	0	10,000.00		The amount is meant for health education, National Vaccination and disease surveillance and control and the provision of health infrastructure
Construction of 2 no. CHPS compound at Wuxor and Akuave	0	300,000.00	0	0	0	0	0	0	0	300,000.00		
Completion of 1no. Health facility at Atidive	0	0	0	100,000.00	0	0	0	0	0	100,000.00		
Procurement of sanitary tools	0	10,563.30	0	0	0	0	0	0	0	15,563.30		For the management of Environmental sanitation in line with District objective of accelerating the provision of improved environmental sanitation facilities
Support the implementation of CLTS	0	30,000.00	0	0	0	0	0	0	0	30,000.00		
Acquisition of land for final disposal site	0	25,000.00	0	0	0	0	0	0	0	25,000.00		
Sanitation improvement package and fumigation	0	180,000.00	0	0	0	0	0	0	0	180,000.00		
Acquisition of land for ONE - DISTRICT ONE- FACTORY and PLANTING FOR FOOD AND JOB PROJECTS	0	20,000.00	0	0	0	0	0	0	0	20,000.00		

2018 Composite Programme Based Budget

Support- People with disability (PWD)	0	20,000.00	0	0	0	0	0	0	0	20,000.00		
Engagement /monitoring of CSO, RHC and children	0	0	3,000.00	0	0	0	0	0	0	3,000.00		The amount is needed for social protection, home management and child development services
Reunification/reintegration of children from residential homes	0	0	1,000.00	0	0	0	0	0	0	1,000.00		
Form child panels and social enquiry reports for juvenile courts	0	0	1,000.00	0	0	0	0	0	0	1,000.00		
Internal management of the Organisation Social Welfare & CD	15,000.00	0	0	0	0	0	0	0	0	15,000.00		
Support gender mainstreaming activities	0	10,000.00	0	0	0	0	0	0	0	10,000.00		
Organise sensitisation in home science & other topical issues	0	0	2000.00	0	0	0	0	0	0	2000.00		
Formation of new women groups and monitor existing ones	0	0	1,500.00	0	0	0	0	0	0	1,500.00		
Procurement of Office equipment and furniture	0	0	20,000.00	0	0	0	0	0	0	20,000.00		

2018 Composite Programme Based Budget

Compensation of employees - Env'tal Health & Sanitation Serv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,656,719	compensation of employees in line with National policy objective to attract and retain quality man power
Compensation of employees - Social welfare & community services	0	0	105,656.34	0	0	0	0	0	0	0	0	0	0	0	0	105,656,719	
Sub-total	35,000.00	1,547,563.30	134,156.34	292,000.00	50,141.00	0	0	0	0	0	0	0	0	0	0	1,941,719.60	
Infrastructure Delivery and Management	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION									
Preparation and revision of local plans and planning schemes	0	0	10,000.00	0	0	0	10,000.00	The amount is to ensure the provision of infrastructure and adherence to building regulations									
Undertake public education on land use planning and SNPA	0	0	466.59	0	0	0	466.59										
Support Street naming and property addressing system	0	50,000.00	00	10,000.00	0	0	60,000.00										
Build capacity of staff, hold technical/statutory planning meetings	0	0	5000.00	0	0	0	5000.00										
Internal management of the	5,000.00	0	0	0	0	0	5,000.00										

2018 Composite Programme Based Budget

Organisation – Physical Planning																		
Procurement of office equipment and furniture	0	0	40,000.00	0	0	0	40,000.00	The amount is to facilitate the development of green belts across the district										
Preparation of wreath	0	0	2,900.00	0	0	0	2,900.00	The amount is meant for the expansion of infrastructure in the district										
Plant propagation, landscaping and maintenance of lawns	0	0	5,800.00	0	0	0	5,800.00											
Renovation of DCE's bungalow	0	100,000.00	0	0	0	0	100,000.00											
Procurement of Genset / Plant	0	40,000.00	0	0	0	0	40,000.00											
Procurement, replacement, installation & maintenance of streetlights	0	150,000.00	0	0	0	0	150,000.00											
Construction / Rehabilitation of selected market Sheds at Akatsi	0	50,000.00	0	90,000.00	0	0	140,000.00											
Rehabilitation of 2NO Lowcost houses, GES, NCEE, Lawyer at Akatsi	0	70,000.00	0	0	0	0	70,000.00											
Outstanding payments and drilling of new boreholes in the District	0	200,000.00	0	0	0	0	200,000.00											

2018 Composite Programme Based Budget

Promote planting for food & job and stakeholder engagement	0	0	0	0	0	0	0	0	3,000.00	0	3,000.00	3,000.00	
Build capacity of 13 Tech. staff, demonstration on rice/cassava & disease surveillance & data	0	0	0	0	0	0	0	0	5,000.00	0	5,000.00	5,000.00	
Facilitate and supervise multiplication of improved cassava planting materials & distribution	0	0	0	0	0	0	0	0	2,000.00	0	2,000.00	2,000.00	
Organise District, Area monthly tech. review meetings, Supervise MAOs, AEAs, & embark on field visit	0	0	0	0	0	0	0	0	34,640.00	0	34,640.00	34,640.00	
Internal management of the Organisation – Agric	0	0	0	0	33,000.00	0	0	0	12,900.00	0	12,900.00	45,900.00	The amount is meant for provision of extension services, the modernization of agriculture and the enhancement of food security
Train 10 AEAs & 3DAOs in the use of affordable local housing for livestock, preparation of agro by-product	0	0	0	0	0	0	0	0	1,000.00	0	1,000.00	1,000.00	
Facilitate and supervise formation of livestock farmers groups, access to vaccines, drugs and feed	0	0	0	0	0	0	0	0	1,000.00	0	1,000.00	1,000.00	

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2018 Composite Programme Based Budget

Conduct contact tracing of disease diagnosed at slaughter house/farm & facilitate public educ on zoonotic diseases	0	0	0	0	0	0	0	0	1,000.00	0	1,000.00	1,000.00		
Train Tech. staff, 100 food vendors on safe handling of meat and meat products/demonstration on preservation methods for livestock	0	0	0	0	0	0	0	0	1,500.00	0	1,500.00	1,500.00		
Facilitate the establishment of a rice and cassava value chain platform / train and supervise market enumerators	0	0	0	0	0	0	0	0	1,360.00	0	1,360.00	1,360.00		
Construction of foot paths to farms and rehabilitation of storage facility behind Drivers quarters	20,000.00	0	0	20,000.00	0	0	0	0	0	0	0	40,000.00		
Compensation of employees	0	0	0	228,714.52	0	0	0	0	0	0	0	404,384.00		
Sub-total	30,000.00	20,000.00	20,000.00	281,714.52	GOG	281,714.52	DACF	20,000.00	DONOR	0	UDG	TOTAL	252,384.00	
Environmental Management	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL							
Internal management of the	5,000.00	0	0	0	0	0	0	0	0	0	0	5,000.00	The amount is voted for the	

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Organisation									provision support for the prevention and management of disasters
Support disaster management activities	10,000.00	40,000.00	0	0	0	0	0	50,000.00	
Sub-total	5,000.00	40,000.00	0	0	0	0	0	55,000.00	
GRAND TOTAL	425,000.00	3,738,796.00	2,098,256.00	693,630.00	196,000.00	0	7,151,682.00		

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Volta Akatsi South - Akatsi

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	1,417,316		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,111,682	1,360,796		
081601 Increase private sector investments in agriculture	0	215,000		
090104 Promote sustainable and efficient management of education service delivery	40,000	1,360,034		
090505 Promote healthy lifestyles	0	999,000		
091024 Establish an effective and efficient social protection system.	0	108,000		
100126 Mitigate the impacts of climate variability and change	0	257,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,530,000		
Grand Total €	7,151,682	7,247,146	-95,464	-1.32

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
121 01 01 001 22	7,111,681.82	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 REVENUE IMPROVED				
From foreign governments(Current)	2,512.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	400.00	0.00	0.00	0.00
1331003 DACF - MP	75.00	0.00	0.00	0.00
1331005 HIPC	30.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7.50	0.00	0.00	0.00
Property income [GFS]	124,938.00	0.00	0.00	0.00
1412016 Timber Royalty	1,125.00	0.00	0.00	0.00
1415001 Concession Rent	2,160.00	0.00	0.00	0.00
1415002 Ground Rent	108,461.00	0.00	0.00	0.00
1415008 Investment Income	2.00	0.00	0.00	0.00
1415009 Dividend	405.00	0.00	0.00	0.00
1415011 Other Investment Income	250.00	0.00	0.00	0.00
1415017 Parks	12,500.00	0.00	0.00	0.00
1415019 Transit Quarters	35.00	0.00	0.00	0.00
Sales of goods and services	282,585.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422010 Bicycle License	8,015.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	640.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,200.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,750.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,060.00	0.00	0.00	0.00
1422024 Private Education Int.	385.00	0.00	0.00	0.00
1422030 Entertainment Centre	125.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,020.00	0.00	0.00	0.00
1422044 Financial Institutions	3,950.00	0.00	0.00	0.00
1422045 Commercial Houses	150.00	0.00	0.00	0.00
1422051 Millers	285.00	0.00	0.00	0.00
1422052 Mechanics	2,720.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	60.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	11,600.00	0.00	0.00	0.00
1422078 Permit	1,750.00	0.00	0.00	0.00
1422109 Restaurant License	660.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	50.00	0.00	0.00	0.00
1422115 Cold storage facilities	270.00	0.00	0.00	0.00
1422128 Telecommunication Companies	80,000.00	0.00	0.00	0.00
1422132 Treatment/ Storage Plant	50,010.00	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
1422152 Self Employed	2,550.00	0.00	0.00	0.00
1423001 Markets	81,655.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,400.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	2,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	150.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	270.00	0.00	0.00	0.00
1423018 Loading Fees	240.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	1,200.00	0.00	0.00	0.00
1423086 Car Stickers	3,500.00	0.00	0.00	0.00
1423135 Court Fee	300.00	0.00	0.00	0.00
1423157 Donation	120.00	0.00	0.00	0.00
<i>Output</i> 0003				
From foreign governments(Current)	6,701,646.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,599,202.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,738,796.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	95,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,018.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	642,217.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
121 03 02 001 22	40,000.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Kindergarten				
<i>Objective</i> 090104 Promote sustainable and efficient management of education service delivery				
<i>Output</i> 0001 MANAGEMENT OF EDUCATIONAL SYSTEM				
From foreign governments(Current)	40,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	40,000.00	0.00	0.00	0.00
Grand Total				
	7,151,681.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

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 South District - Akatsi	0	0	0	7,247,146	7,261,319	7,319,618
GOG Sources	0	0	0	1,727,316	1,741,489	1,744,589
Management and Administration	0	0	0	639,891	646,290	646,290
Infrastructure Delivery and Management	0	0	0	341,734	343,152	345,152
Social Services Delivery	0	0	0	169,617	170,813	171,313
Economic Development	0	0	0	288,725	291,012	291,612
Environmental and Sanitation Management	0	0	0	287,349	290,223	290,223
IGF Sources	0	0	0	407,796	407,796	411,874
Management and Administration	0	0	0	399,796	399,796	403,794
Social Services Delivery	0	0	0	8,000	8,000	8,080
DACF MP Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,417,034	4,417,034	4,461,204
Management and Administration	0	0	0	961,000	961,000	970,610
Infrastructure Delivery and Management	0	0	0	1,030,000	1,030,000	1,040,300
Social Services Delivery	0	0	0	2,109,034	2,109,034	2,130,124
Economic Development	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	257,000	257,000	259,570
	0	0	0	95,000	95,000	95,950
Economic Development	0	0	0	95,000	95,000	95,950
DDF Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	7,247,146	7,261,319	7,319,618

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 South District - Akatsi	0	0	0	7,247,146	7,261,319	7,319,618
Management and Administration	0	0	0	2,000,687	2,007,086	2,020,694
SP1.1: General Administration	0	0	0	1,537,136	1,538,900	1,552,508
21 Compensation of employees [GFS]	0	0	0	176,340	178,104	178,104
211 Wages and salaries [GFS]	0	0	0	176,340	178,104	178,104
21110 Established Position	0	0	0	176,340	178,104	178,104
22 Use of goods and services	0	0	0	1,122,830	1,122,830	1,134,058
221 Use of goods and services	0	0	0	1,122,830	1,122,830	1,134,058
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	35,600	35,600	35,956
22104 Rentals	0	0	0	27,230	27,230	27,502
22105 Travel - Transport	0	0	0	157,000	157,000	158,570
22106 Repairs - Maintenance	0	0	0	167,000	167,000	168,670
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22108 Consulting Services	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	157,966	157,966	159,546
311 Fixed assets	0	0	0	157,966	157,966	159,546
31113 Other structures	0	0	0	67,966	67,966	68,646
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	321,782	325,000	325,000
21 Compensation of employees [GFS]	0	0	0	321,782	325,000	325,000
211 Wages and salaries [GFS]	0	0	0	321,782	325,000	325,000
21110 Established Position	0	0	0	321,782	325,000	325,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	107,305	108,378	108,378
21 Compensation of employees [GFS]	0	0	0	107,305	108,378	108,378
211 Wages and salaries [GFS]	0	0	0	107,305	108,378	108,378
21110 Established Position	0	0	0	107,305	108,378	108,378
SP1.5: Human Resource Management	0	0	0	34,464	34,808	34,808
21 Compensation of employees [GFS]	0	0	0	34,464	34,808	34,808
211 Wages and salaries [GFS]	0	0	0	34,464	34,808	34,808
21110 Established Position	0	0	0	34,464	34,808	34,808
Infrastructure Delivery and Management	0	0	0	1,671,734	1,673,152	1,688,452
SP2.1 Physical and Spatial Planning	0	0	0	1,530,713	1,531,220	1,546,020

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	50,713	51,220	51,220
211 Wages and salaries [GFS]	0	0	0	50,713	51,220	51,220
21110 Established Position	0	0	0	50,713	51,220	51,220
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,455,000	1,455,000	1,469,550
311 Fixed assets	0	0	0	1,455,000	1,455,000	1,469,550
31112 Nonresidential buildings	0	0	0	680,000	680,000	686,800
31113 Other structures	0	0	0	475,000	475,000	479,750
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Infrastructure Development	0	0	0	141,021	141,931	142,431
21 Compensation of employees [GFS]	0	0	0	91,021	91,931	91,931
211 Wages and salaries [GFS]	0	0	0	91,021	91,931	91,931
21110 Established Position	0	0	0	91,021	91,931	91,931
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,586,651	2,587,847	2,612,517
SP3.1 Education and Youth Development	0	0	0	1,360,034	1,360,034	1,373,634
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
25 Subsidies	0	0	0	35,000	35,000	35,350
251 To public corporations	0	0	0	35,000	35,000	35,350
25121	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,235,034	1,235,034	1,247,384
311 Fixed assets	0	0	0	1,235,034	1,235,034	1,247,384
31112 Nonresidential buildings	0	0	0	1,135,034	1,135,034	1,146,384
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	959,000	959,000	968,590
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	875,000	875,000	883,750
311 Fixed assets	0	0	0	875,000	875,000	883,750
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	575,000	575,000	580,750
SP3.3 Social Welfare and Community Development	0	0	0	267,617	268,813	270,293

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	119,617	120,813	120,813
211 Wages and salaries [GFS]	0	0	0	119,617	120,813	120,813
21110 Established Position	0	0	0	119,617	120,813	120,813
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	443,725	446,012	448,162
SP4.2 Agricultural Development	0	0	0	443,725	446,012	448,162
21 Compensation of employees [GFS]	0	0	0	228,725	231,012	231,012
211 Wages and salaries [GFS]	0	0	0	228,725	231,012	231,012
21110 Established Position	0	0	0	228,725	231,012	231,012
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	544,349	547,223	549,793
SP5.1 Disaster prevention and Management	0	0	0	287,349	290,223	290,223
21 Compensation of employees [GFS]	0	0	0	287,349	290,223	290,223
211 Wages and salaries [GFS]	0	0	0	287,349	290,223	290,223
21110 Established Position	0	0	0	287,349	290,223	290,223
SP5.2 Natural Resource Conservation	0	0	0	257,000	257,000	259,570
22 Use of goods and services	0	0	0	257,000	257,000	259,570
221 Use of goods and services	0	0	0	257,000	257,000	259,570
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	7,247,146	7,261,319	7,319,618

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Akatsi South District - Akatsi Management and Administration	1,477,316	1,522,000	3,956,034	6,444,350	0	338,830	67,986	407,796	0	0	0	95,000	389,000	395,000	7,247,146
Central Administration	639,891	871,000	90,000	1,600,891	0	331,830	67,986	399,796	0	0	0	0	0	0	2,000,687
Administration (Assembly Office)	639,891	871,000	90,000	1,600,891	0	331,830	67,986	399,796	0	0	0	0	0	0	2,000,687
Infrastructure Delivery and Management	441,734	25,000	1,955,000	1,871,734	0	0	0	0	0	0	0	0	0	0	1,671,734
Physical Planning	50,713	25,000	1,455,000	1,530,713	0	0	0	0	0	0	0	0	0	0	1,530,713
Town and Country Planning	50,713	25,000	1,455,000	1,530,713	0	0	0	0	0	0	0	0	0	0	1,530,713
Works	91,021	0	50,000	141,021	0	0	0	0	0	0	0	0	0	0	141,021
Public Works	91,021	0	50,000	141,021	0	0	0	0	0	0	0	0	0	0	141,021
Social Services Delivery	119,817	299,000	1,860,034	2,278,851	0	8,000	0	8,000	0	0	0	0	300,000	300,000	2,586,651
Central Administration	13,961	0	0	13,961	0	0	0	0	0	0	0	0	0	0	13,961
Administration (Assembly Office)	13,961	0	0	13,961	0	0	0	0	0	0	0	0	0	0	13,961
Education, Youth and Sports	0	125,000	1,235,034	1,360,034	0	0	0	0	0	0	0	0	0	0	1,360,034
Education	0	125,000	1,235,034	1,360,034	0	0	0	0	0	0	0	0	0	0	1,360,034
Health	0	124,000	575,000	699,000	0	0	0	0	0	0	0	0	0	0	699,000
Office of District Medical Officer of Health	0	124,000	575,000	699,000	0	0	0	0	0	0	0	0	0	0	699,000
Social Welfare & Community Development	105,656	50,000	50,000	205,656	0	8,000	0	8,000	0	0	0	0	0	0	213,656
Social Welfare	105,656	50,000	50,000	205,656	0	8,000	0	8,000	0	0	0	0	0	0	213,656
Economic Development	228,725	70,000	50,000	348,725	0	0	0	0	0	0	0	95,000	0	95,000	443,725
Agriculture	228,725	70,000	50,000	348,725	0	0	0	0	0	0	0	95,000	0	95,000	443,725
Environmental and Sanitation Management	287,349	257,000	0	544,349	0	0	0	0	0	0	0	0	0	0	544,349
Central Administration	287,349	257,000	0	544,349	0	0	0	0	0	0	0	0	0	0	544,349
Administration (Assembly Office)	287,349	257,000	0	544,349	0	0	0	0	0	0	0	0	0	0	544,349
Health	0	257,000	0	257,000	0	0	0	0	0	0	0	0	0	0	257,000
Environmental Health Unit	0	257,000	0	257,000	0	0	0	0	0	0	0	0	0	0	257,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 941,201		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0405100	Akatsi - Akatsi			
			Compensation of employees [GFS] 941,201		
Objective	000000	Compensation of Employees	941,201		
Program	91001	Management and Administration	639,891		
Sub-Program	91001001	SP1.1: General Administration	176,340		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 176,340		
			2111001 Established Post 176,340		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	321,782		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 321,782		
			2111001 Established Post 321,782		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	107,305		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 107,305		
			2111001 Established Post 107,305		
Sub-Program	91001005	SP1.5: Human Resource Management	34,464		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 34,464		
			2111001 Established Post 34,464		
Program	91003	Social Services Delivery	13,961		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,961		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 13,961		
			2111001 Established Post 13,961		
Program	91005	Environmental and Sanitation Management	287,349		
Sub-Program	91005001	SP5.1 Disaster prevention and Management	287,349		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 287,349		
			2111001 Established Post 287,349		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	399,796
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				251,830
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		251,830
Program	91001	Management and Administration		251,830
Sub-Program	91001001	SP1.1: General Administration		251,830
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	251,830
Use of goods and services				251,830
2210101	Printed Material and Stationery			8,000
2210102	Office Facilities, Supplies and Accessories			41,000
2210103	Refreshment Items			12,000
2210108	Construction Material			2,000
2210119	Household Items			8,000
2210122	Value Books			4,000
2210201	Electricity charges			17,000
2210202	Water			15,000
2210203	Telecommunications			500
2210204	Postal Charges			100
2210404	Hotel Accommodations			27,230
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			42,000
2210509	Other Travel and Transportation			35,000
Social benefits [GFS]				60,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	60,000
Employer social benefits				60,000
2731101	Workman compensation			60,000
Other expense				20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	812108	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				67,966
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		67,966
Program	91001	Management and Administration		67,966

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration			67,966
Project	812102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		67,966
Fixed assets					67,966
3111304	Markets				67,966
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		961,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0405100	Akatsi - Akatsi			
Use of goods and services					871,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			871,000
Program	91001	Management and Administration			871,000
Sub-Program	91001001	SP1.1: General Administration			871,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0		871,000
Use of goods and services					871,000
2210102	Office Facilities, Supplies and Accessories				95,000
2210206	Armed Guard and Security				3,000
2210505	Running Cost - Official Vehicles				40,000
2210605	Maintenance of Machinery and Plant				90,000
2210621	Security Gardgets				30,000
2210623	Maintenance of Office Equipment				47,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				115,000
2210707	Recruitment Expenses				30,000
2210801	Local Consultants Fees				15,000
2210803	Other Consultancy Expenses				6,000
2210902	Official Celebrations				50,000
2210908	Property Valuation Expenses				50,000
2211203	Emergency Works				300,000
Non Financial Assets					90,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			90,000
Program	91001	Management and Administration			90,000
Sub-Program	91001001	SP1.1: General Administration			90,000
Project	812102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		90,000
Fixed assets					90,000
3112206	Plant and Machinery				90,000
Total Cost Centre					2,301,997

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 1,360,034
Function Code	70911	Pre-primary education	
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	90,000
Objective	090104	Promote sustainable and efficient management of education service delivery		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210101	Printed Material and Stationery	20,000
2210117	Teaching and Learning Materials	50,000
2210118	Sports, Recreational and Cultural Materials	20,000

			Subsidies	35,000
Objective	090104	Promote sustainable and efficient management of education service delivery		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	35,000

To public corporations		35,000
2512104	Schools Subsidy(BECE and SHS)	35,000

			Non Financial Assets	1,235,034
Objective	090104	Promote sustainable and efficient management of education service delivery		1,235,034
Program	91003	Social Services Delivery		1,235,034
Sub-Program	91003001	SP3.1 Education and Youth Development		1,235,034
Project	812102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,235,034

Fixed assets		1,235,034
3111204	Office Buildings	302,034
3111205	School Buildings	833,000
3111303	Toilets	100,000
Total Cost Centre		1,360,034

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 699,000
Function Code	70721	General Medical services (IS)	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	124,000
Objective	090505	Promote healthy lifestyles		124,000
Program	91003	Social Services Delivery		124,000
Sub-Program	91003002	SP3.2 Health Delivery		84,000
Operation	812106	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	84,000

Use of goods and services		84,000		
2210104	Medical Supplies	60,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000		
Sub-Program	91003003	SP3.2 Social Welfare and Community Development	40,000	
Operation	812105	Gender Related Activities	1.0 1.0 1.0	40,000
Use of goods and services		40,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	36,000		

			Non Financial Assets	575,000
Objective	090505	Promote healthy lifestyles		575,000
Program	91003	Social Services Delivery		575,000
Sub-Program	91003002	SP3.2 Health Delivery		575,000
Project	812104	Acquisition of Immovable and Movable Assets-goods	1.0 1.0 1.0	575,000

Fixed assets		575,000
3111103	Bungalows/Flats	300,000
3111201	Hospitals	200,000
3111251	WIP - Hospitals	75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70721	General Medical services (IS)	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Non Financial Assets	300,000
Objective	090505	Promote healthy lifestyles		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	812104	Acquisition of Immovable and Movable Assets-goods	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111201	Hospitals	300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	999,000
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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	
Function Code	70740 Public health services	
Organisation	1210402001 Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405100 Akatsi - Akatsi	
Use of goods and services		257,000
Objective	100126 Mitigate the impacts of climate variability and change	257,000
Program	91005 Environmental and Sanitation Management	257,000
Sub-Program	91005002 SP5.2 Natural Resource Conservation	257,000
Operation	812108 Internal management of the organisation	257,000
		1.0 1.0 1.0
Use of goods and services		257,000
2210116	Chemicals and Consumables	2,000
2210202	Water	25,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	210,000
2210616	Maintenance of Public Sanitary Facilities	20,000
Total Cost Centre		257,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 288,725
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405100	Akatsi - Akatsi	

			228,725
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	228,725
Program	91004	Economic Development	228,725
Sub-Program	91004002	SP4.2 Agricultural Development	228,725
Operation	000000	0.0 0.0 0.0	228,725

Wages and salaries [GFS]			228,725
2111001 Established Post			228,725

			60,000
Use of goods and services			
Objective	081601	Increase private sector investments in agriculture	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	812108	Internal management of the organisation 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210103 Refreshment Items			60,000

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 60,000
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405100	Akatsi - Akatsi	

			10,000
Use of goods and services			
Objective	081601	Increase private sector investments in agriculture	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	812108	Internal management of the organisation 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210106 Oils and Lubricants			5,000
2210111 Other Office Materials and Consumables			5,000

			50,000
Non Financial Assets			
Objective	081601	Increase private sector investments in agriculture	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Project	812102	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	50,000

Fixed assets			50,000
3112215 Agriculture Facilities			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 95,000
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405100	Akatsi - Akatsi	

			95,000
Use of goods and services			
Objective	081601	Increase private sector investments in agriculture	95,000
Program	91004	Economic Development	95,000
Sub-Program	91004002	SP4.2 Agricultural Development	95,000
Operation	812108	Internal management of the organisation 1.0 1.0 1.0	95,000

Use of goods and services			95,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			95,000

Total Cost Centre			443,725
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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 200,713
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Amount (GH¢)
Compensation of employees [GFS]			50,713
Objective	000000	Compensation of Employees	50,713
Program	91002	Infrastructure Delivery and Management	50,713
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,713
Operation	000000		50,713

Wages and salaries [GFS]			50,713
2111001 Established Post			50,713

			Amount (GH¢)
Non Financial Assets			150,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	150,000
Project	812102	Acquisition of Immovable and Movable Assets	150,000

Fixed assets			150,000
3111308 Feeder Roads			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Amount (GH¢)
Non Financial Assets			300,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	300,000
Project	812102	Acquisition of Immovable and Movable Assets	300,000

Fixed assets			300,000
3111205 School Buildings			300,000

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 1,030,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Amount (GH¢)
Use of goods and services			25,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	25,000
Operation	812108	Internal management of the organisation	25,000

Use of goods and services			25,000
2210103 Refreshment Items			25,000

			Amount (GH¢)
Non Financial Assets			1,005,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses	1,005,000
Program	91002	Infrastructure Delivery and Management	1,005,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	1,005,000
Project	812102	Acquisition of Immovable and Movable Assets	1,005,000

Fixed assets			1,005,000
3111209 Police Post			220,000
3111255 WIP - Office Buildings			160,000
3111302 Cemeteries			25,000
3111307 Road Signals			50,000
3111308 Feeder Roads			100,000
3111361 WIP-Urban Roads			150,000
3113110 Water Systems			300,000

Total Cost Centre			1,530,713
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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	155,656
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Compensation of employees [GFS]				105,656
Objective	000000	Compensation of Employees		105,656
Program	91003	Social Services Delivery		105,656
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,656
Operation	000000		0.0 0.0 0.0	105,656

Wages and salaries [GFS]				105,656
2111001 Established Post				105,656

				Amount (GH¢)
Non Financial Assets				50,000
Objective	091024	Establish an effective and efficient social protection system.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Project	812102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111103 Bungalows/Flats				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				8,000
Objective	091024	Establish an effective and efficient social protection system.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210509 Other Travel and Transportation				4,000

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	50,000
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				50,000
Objective	091024	Establish an effective and efficient social protection system.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	812108	Internal management of the organisation	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Total Cost Centre				213,656
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	1001	GOG			
Function Code	70610	Housing development			
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta			
Location Code	0405100	Akatsi - Akatsi			
Total By Fund Source					141,021
Compensation of employees [GFS]					91,021
Objective	000000	Compensation of Employees			
Program	91002	Infrastructure Delivery and Management			
Sub-Program	91002002	SP2.2 Infrastructure Development			
Operation	000000	0.0	0.0	0.0	91,021
Wages and salaries [GFS]					91,021
2111001 Established Post					91,021
Non Financial Assets					50,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses			
Program	91002	Infrastructure Delivery and Management			
Sub-Program	91002002	SP2.2 Infrastructure Development			
Project	812103	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0
Fixed assets					50,000
3111103 Bungalows/Flats					50,000
Total Cost Centre					141,021
Total Vote					7,247,146

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total										
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total											
Akatsi South District - Akatsi Management and Administration	1,417,516	1,522,000	3,956,034	6,444,530	0	338,830	67,966	407,796	0	0	0	0	0	0	0	0	0	0	2,000,687
SP1.1: General Administration	176,340	871,000	90,000	1,137,340	0	331,830	67,966	399,796	0	0	0	0	0	0	0	0	0	0	1,537,136
SP1.2: Finance and Revenue Mobilization	321,782	0	0	321,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321,782
SP1.3: Planning, Budgeting and Coordination	107,305	0	0	107,305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,305
SP1.5: Human Resource Management	34,464	0	0	34,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,464
Infrastructure Delivery and Management	441,734	25,000	1,956,000	1,671,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,671,734
SP2.1 Physical and Spatial Planning	50,713	25,000	1,455,000	1,530,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,530,713
SP2.2 Infrastructure Development	91,021	0	50,000	141,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141,021
Social Services Delivery	119,617	299,000	1,860,034	2,278,651	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	2,586,651
SP3.1 Education and Youth Development	0	125,000	1,235,034	1,360,034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360,034
SP3.2 Health Delivery	0	84,000	575,000	659,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659,000
SP3.3 Social Welfare and Community Development	119,617	90,000	50,000	259,617	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	267,617
Economic Development	228,725	70,000	50,000	348,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348,725
SP4.2 Agricultural Development	228,725	70,000	50,000	348,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348,725
Environmental and Sanitation Management	287,349	257,000	0	544,349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544,349
SP5.1 Disaster prevention and Management	287,349	0	0	287,349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287,349
SP5.2 Natural Resource Conservation	0	257,000	0	257,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257,000

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 South District - Akatsi	0	0	0	3,873,000	3,873,000	3,911,730
Management and Administration	0	0	0	157,966	157,966	159,546
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	157,966	157,966	159,546
Infrastructure Delivery and Management	0	0	0	1,505,000	1,505,000	1,520,050
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,455,000	1,455,000	1,469,550
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,160,034	2,160,034	2,181,634
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,235,034	1,235,034	1,247,384
<i>Acquisition of Immovable and Movable Assets-goods</i>	0	0	0	875,000	875,000	883,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	3,873,000	3,873,000	3,911,730