



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AKATSI NORTH DISTRICT ASSEMBLY

SEPTEMBER, 2018

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PART A: INTRODUCTION

The framework for the preparation of the 2019-2022 Composite Program Based Budget of the Akatsi North District Assembly is the Assembly's Medium Term Development Plan. The medium term focus (2018-2021) of the President's Coordinated Program of Economic and Social Development Policies (CP) (2017-2024) forms the basis for the preparation of the District Medium Term Development Plan.

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

ESTABLISHMENT OF THE DISTRICT

The Akatsi North District was created from the erstwhile Akatsi District in 2012 by L.I. 2161. The District Assembly has a membership of 19 made up of: twelve (12) elected, five (5) appointed, one (1) Member of Parliament and one (1) District Chief Executive. The District Assembly is currently having two Area Councils namely: Ave-Dakpa and Avevi Area Councils

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

POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the population of Akatsi North is 29,777 and this is expected to reach 41,784 by 2019, representing 1.4 percent of the total population in the region.

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

DISTRICT ECONOMY

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

Agriculture Sector

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

The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice. Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. The District is promoting the commercial cultivation of cashew and the establishment of scion bank under the Planting for Export and Rural Development Programme. About 50,000 cashew seedlings are ready to be distributed to prospective farmers.

Vegetables such as tomatoes, chili peppers, garden eggs and okra are mainly cultivated especially by women. The Akatsi North District is being supported by GIZ under the Market Oriented Agricultural Programme (MOAP) to develop an Agricultural Investment Profile to attract private sector participation in the agricultural sector of the District. The District has a vision of becoming a leading cultivator of pineapple in the Volta region.

Markets and Marketing

Markets places are very important for the development of the local economy. Ave Dakpa and Ave Xevi are important market centers in the District. Tolls from these markets are single most important source of internally generated revenue for the district assembly. These markets have inadequate permanent market structures. Food crop marketing is controlled by private traders mostly women. These traders are faced with problems such as lack of storage facilities at the market places, lack of transport and credit to expand their businesses, inadequate space for traders and vehicles and lack of adequate water facilities in the markets.

To address these challenges, the District has commenced the construction of a central market with enhanced facilities such as Mobile Clinic, Lorry park, Day care and other facilities. The

Infrastructure for Poverty Eradication Programme (IPEP) is supporting this initiative with the provision of WC toilet facility and drilling of mechanized borehole.

Industrial Sector

The industrial sector consists of small to medium sized entities involved in the primary processing of farm produce (food and liquor processing). Food processing industries includes corn milling, cassava processing, oil palm and liquor brewing.

Traditional craft and artisans such as Kente weaving, dressmaking, carpentry, fitting and welding, auto-electrical and vulcanizing.

There exist potentials for rural industrialization in the District. The available youth will provide adequate human resources also, the upgrading of the Vocational and Technical Institute and the posting of additional instructors will go a long way to provide opportunity for skills training.

Service Sector

Eco-Tourism

There are a number of tourism potentials including natural attractions, historical and other physical attractions. Among the natural attractions are the Amashiekpe rocks, Crocodile Pond and Monkey Sanctuary.

Being a Rural District, these tourist sites and the general hospitality industry are being developed to meet higher standards. There are fewer guest houses and traditional eatery (Chop Bars). The District Assembly has committed adequate resources to the development of crocodile dam, resort, re-creational park in the District.

Road Transport

The Ho-Dakpa-Denu road is the only first class road that passes through the district capital. There are a number of feeder roads which also links the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 103.1 km. A substantial length of virgin roads are yet to be opened to add up to the total road network in the District.

Education

There are a total of forty-eight (48) educational facilities in the district. This comprised forty-four (44) Private and four (4) Public schools.

There are 42 Public Basic Schools, 4 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The private schools complement the public schools that exist in the district in providing quality education delivery. Despite the fact that the education sector consumes a huge proportion of the Assembly's budget, allocations for the sector by the District Assembly has always been inadequate. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges. There has been an improvement in the BECE Pass Rate over the years.

Health

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the District is organized as a 3 level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated 10 Community-Based Health Planning Service (CHPS) Compounds, the second level is by two (2) health centers. The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

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

The District Health Directorate oversees the entire health delivery services in the District. There is no private health facility in the District.

Inadequacy of clinical equipment, health facilities, staff and office accommodation, drugs and other logistics are the major challenges facing the health sector.

The District Assembly is working toward the provision of critical infrastructure to facilitate the upgrading of the health centre into a District Hospital. The construction of a Theatre located at the premises of Ave Dakpa health Centre is underway as well as office accommodation for the Health Directorate.

Water and Sanitation

The only town water system provides portable water for settlements in the Ave Dakpa Township while about hundred (100) boreholes districtwide is the source of portable water for majority of settlements.

A number of programmes and projects such as community led total sanitation (CLTS), distribution of household litter bins and the construction of final disposal site are among the recent intervention to improve the sanitation situation in the District. Seven (7) communities have been declared ODF.

Environment

The District is vulnerable to the effects of climate change because of the overdependence of the population on agriculture, particularly rain-fed agriculture. There are few gravel pits which are monitored. Majority of households harvest rain for domestic use. This does not put pressure on the limited sources of water available in the District.

Energy

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

ADOPTED OBJECTIVES

- Ensure improved fiscal Performance and sustainability
- Pursue flagship Industrial development initiatives
- Support entrepreneurs and SME development
- Enhance domestic trade
- Formalize the informal Economy

- Ensure improved Public investment
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Ensure sustainable Development and Management of aquaculture
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school Management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure food and nutrition security (FNS)
- Strengthen food and nutrition security governance
- Improve population management
- Harness demographic Dividend
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human Capital development and management
- Promote the creation of decent jobs
- Promote effective participation of the youth in socioeconomic development
- Reduce environmental Pollution
- Combat deforestation, desertification and soil erosion

- Enhance climate change Resilience
- Reduce greenhouse Gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance application of ICT in national development
- Address recurrent Devastating floods
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas
- Deepen political and Administrative decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance capacity for policy formulation and Coordination
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development
- Limited participation of local authorities in international affairs

VISION STATEMENT

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

MISSION STATEMENT

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

CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, the Akatsi North District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	126,443.00	134,519.37	161,600.00	109,559.29	226,344.00	53,758.78	23.75

Compensation Transfer	863,684.87	756,215.69	1,056,929.00	1,169,106.09	1,119,990.72	806,447.38	72.00
Goods and Services Transfer	28,513.88	9,474.00	26,584.00	5,698.51	35,655.65	-	0.00
Assets Transfer	-	-	-	-	280,000.00	-	0.00
DACF	3,906,141.92	2,901,286.19	4,209,370.00	1,899,482.25	4,192,871.67	1,485,018.54	35.42
School Feeding	-	-	-	-	-	-	-
DDF	414,952.00	338,829.00	414,920.00	-	414,952.00	362,021.00	87.24
UDG	-	-	-	-	-	-	-
Other Transfers (specify)	70,000.00	45,734.00	450,000.00	332,802.85	120,018.47	92,582.53	77.14
Total	5,409,735.67	4,186,058.25	6,292,704.00	1,380,204.88	6,389,832.51	2,799,828.23	43.82

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	5,000.00	100.00	5,000.00	5,000.00	10,000.00	20,000.00
Property Rate	14,000.00	1,815.00	14,000.00	34,000.00	45,000.00	45,000.00
Fees	89,400.00	17,189.50	66,900.00	90,000.00	95,000.00	111,622.43
Fines	2,500.00	919.00	2,500.00	2,500.00	2,500.00	2,500.00
License	54,900.00	21,226.00	49,700.00	62,500.00	75,000.00	90,000.00
Land	28,273.00	1,120.00	28,273.00	35,612.80	40,000.00	50,000.00

Rent	10,920.00	-	10,920.00	20,000.00	26,435.36	40,000.00
Investment	19,351.00	10,304.28	19,351.00	20,000.00	30,000.00	30,000.00
Miscellaneous	2,000.00	1,085.00	2,000.00	2,000.00	2,000.00	2,000.00
Total	226,344.00	53,758.78	198,644.00	271,612.80	325,935.36	391,122.43

PART B:

PROGRAMME 1: Management and Administration

Budget Programme Objectives

The objectives of this programme are as follows:

- Ensure improved fiscal Performance and sustainability
- Deepen political and Administrative decentralization
- Deepen transparency and public accountability
- Improve human Capital development and Management

Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

Staff for the delivery of this programme is 43 (35 are on GoG pay-roll and 4 are on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Ensure improved fiscal Performance and sustainability
- Deepen political and Administrative decentralization

Budget Sub-Programme Description

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

The total of 18 staff to execute this sub-programme comprising of 1 Administration officer, 3 Executive officers, 1 Receptionist, 3 Secretaries, 5 Drivers, 2 Security Officers, 1 cleaner, 1 laborer and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	8	10	12	12	12	12

Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	1	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Running cost of official vehicles	Procure 1 no. 4x4 Pick Up Vehicle for aid revenue collection and official use, and 4 no. motor bikes
Payment of Wages and Salaries	Procurement of Furniture, Computer and accessories for Area Councils
Procurement of office facilities, supplies and accessories	Support self-help projects and programmes
Provide for the organization of general assembly, sub-committee, meetings, site meetings and all other internal meetings	
Facilitate effort at encouraging relationship between the DA and international donor organizations	

Provision for workshops and seminars	
Publications and Printing	
Support efforts at engaging embassy's, chambers of commerce to solicit foreign direct investment (FDI)	
Provide for National celebrations (Independence day, senior citizen's day etc.)	
Support NCCE activities on corruption and other public educations	
Payment of transfer grant to staff	
Payment of utility charges	
Hosting of official guests	
Support for sub-district structures	
Organize town hall meetings in 12 electoral areas	
Facilitate sister-city relationships	
undertake quarterly monitoring & evaluation of development Projects/programme	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning, Monitoring and Evaluation

Budget Sub-Programme Objective

- Deepen political and Administrative decentralization
- Deepen transparency and public accountability

Budget Sub-Programme Description

The Planning, Monitoring and Evaluation, is concern with implemented programmes, projects and operations, whether these were implemented according to plan, achieved the intended results and if not what were the challenges, these will influence future plans. Funds for these sub-programme will be from IGF and DACF respectively and the function will be performed by DPCU members and in some case other stakeholders.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly monitoring of projects/programmes	75% of planned monitoring of projects/programmes conducted	2	4	4	4	4	4
Monthly inspection and supervision of on-going projects	No. of projects sites visited	6	7	12	12	12	12

Monitoring of the implementation of MTDP 2018-2021	80% of planned programmes/projects implemented annually	1	Review at the year end	1	1	1	1
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the preparation of operations and maintenance (O&M) plan (2018-2021)	
Build capacities to ensure the implementation of the O&M plan	
Undertake quarterly monitoring & evaluation of development Projects/programme	
Provide for the preparation of composite Budget (2019-2021), M&E plan (2018-2021), Annual action Plans (2019-2021), procurement plans (2019-2021), MTDP	
Prepare revenue improvement Action Plans	
Support the preparation of operations and maintenance (O&M) plan (2018-2021)	
Build capacities to ensure the implementation of the O&M plan	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.5 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

- Improve human Capital development and Management

Budget Sub-Programme Description

The sub-programme is aimed at building the capacity of staff to perform efficiently and effectively in the discharge of respective scheme of service and the implementation of government policies and programmes at the sub-national level.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
staff training	Reports on four (4) quarterly staff training organized	2	3	4	4	4	4
Training for Assembly members	Reports on annual training of Assembly members	-	pending	1	1	1	1
Staff performance appraisal	100% staff appraised mid-year and annual	72	72	72	72	72	72

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for staff development Eg. Organization of capacity building workshops and supporting etc.	
Build capacities of Assembly members and the staffs in the Area councils	
Build capacity of revenue collectors	
Sensitize & empower the traditional councils to participate in in development and governance processes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

Budget Programme Objectives

- Promote sustainable Spatially integrated, balanced and orderly development of human settlement
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all

Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool; and
- Responsible for development control through granting of permit.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however has inadequate physical planning officers. There are in all 6 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF

SUB - PROGRAMME SP2.1 PHYSICAL AND SPATIAL PLANNING

Budget Sub-Programme Objective

- Promote sustainable Spatially integrated, balanced and orderly development of human settlement

Budget Sub-Programme Description

The sub-programme concern the development of the land uses in the district, develop human settlement layout plan, naming of street and property addressing into

There is a staff in the Physical Planning Department executing the sub-programme.

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

Budget Sub-Programme Results Statement

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

Operations	Projects
Pay compensation for lands acquired for public use	
Organize 4No. Public education on land use	
Scale-up the Street naming and property addressing system	
Procure satellite images for development control	
Survey and prepare documentation on all Assembly and institutional lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME SP2.2 PUBLIC WORKS, RURAL HOUSING, ROADS AND WATER MGT

Budget Sub-Programme Objective

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve access to safe and reliable water supply services for all
- Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub-Programme Description

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

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

There are 5 staff in the Works Department executing the sub-programme.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	4	5	8	10	12	10
Increase electricity coverage	No. of communities connected to the National Grid	-	-		5	4	2
Portable water coverage improved	No. of boreholes provided	-	-	6	10	10	10
	No. of borehole mechanized	-	-	6	6	6	10
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	20	20	20	20
Effective and efficient transport system provided	Kilometres of road cleared and opened up	19.5km	20.4km	20km	20km	20km	20km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	

Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km	
No. of culverts constructed on some existing roads	1	-	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construct U-drains from Ave Afiadenyigba township – Old Afiadenyigba & Havi Junction to CEPS border, Ave-Dakpa, Ave Dzadzepe & Ave Havi township
Preparation of tender documents	Construction of 10 No. Culverts district wide
Tracking progress of work on developmental projects	Extend electricity to selected communities
Supervision of self-help projects district wide	Construct 4No. , mechanize 1 No. & rehabilitate 2No.Boreholes District wide
	Construct mini water system scheme at Ave Dakpa, Amule-Adidokpui-Agbondo-Ando Kpohe, Dzadzepe-Havi, Xevi, and Afiadenyigba

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure effective child protection and family welfare system

Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 EDUCATION YOUTH, SPORTS AND LIBRARY SERVICES

Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in quality education at all levels

Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Inadequate classroom block for effective teaching and learning
- Socio-economic practices – elopement, betrothals, early marriage etc.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment increased	Gross enrolment Rate	Total	29.6%	41.0%	52.7%	63%	75.0%	79.6%
		Male	32.5%	44.8%	55.9%	67%	81.8%	87.5%
		Female	26.7%	37.0%	49.8%	54.5%	70.3%	68.0%
	Gender Parity Index	SHS	0.77	0.81	0.82	0.83	0.83	0.85
Literacy and Numeracy levels improved	BECE pass rate		40.4%	43.5%	46.6%	56.0%	63%	72%
	WASSCE pass rate		55.4%	60.0%	64.6%	69.2%	74.3%	83.1%
	Percentage of students with reading ability		52%	60%	70%	75%	80%	83%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	97%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	1	4	4	4	4

Provision of educational facilities	No. of pavilion classroom block constructed	-	-	5	5	5	5
	No. of tables and chairs procured and supplied to teachers District wide		-	1	2	2	2
	No. KG Blocks constructed	2	1	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 2 No. KG Block
Support for brilliant but needy students	Construct 5No. 3unit pavilion classroom block
Support for District Education Oversight Committee (DEOC)	Procurement and Supply of 600 Dual Desks for selected schools district wide
Support for Sports and cultural Development	Construct and Furnish District Education Directorate at Ave Dakpa
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.

Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of health facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, and Donor partners (UNICEF, USAID, JICA, etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 90 officers comprising of 1 Public Health Nurse, 1 Physician Assistant, 6 Midwives, 3 Professional Nurses, 30 Community Health Nurses, 26 Enrolled Nurses and 23 Administrative Staff. The environmental health Unit has a total staff of 12.

Challenges in executing the sub-programme include:

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	1	-	2	2	1
	No. of nurses quarters constructed/renovated	-	-	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150

	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	23	30	40	60
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	-	20	20	20
	No. of communities declared ODF proper	-	-	18	18	19
	No. of sanitary offenders prosecuted	7	1	50	50	50
	No. of sanitation campaigns organised	4	2	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	50	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	203	300	400	400	500
Stray animals arrested	No. of animals arrested	50	20	100	150	200

Sanitation campaigns organised	No. of campaigns organized	-	-	4	4	4
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Facilitate the construction of CHPS compound at Ashiagbovi and Agormor
Malaria prevention (Roll back Malaria) activities	Construct 3No. weighing Sheds District wide
Support District Response Initiative (DRI) on HIV & AIDS	Equip health facilities District wide
Facilitate the formation of WATSAN groups	Furnish Theatre at Ave Dakpa health center
Train 40 WATSAN committees	
Assist households to construct household Latrines	
Sensitize 132 communities on dangers of open defecations (CLTS)	
Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all two sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

Budget Sub-Programme Objective

Formulate and implement programmes to reduce vulnerability and exclusion

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/animal rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Dakpa	

Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Dakpa and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital services	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising, 1 Business Development Officer and 1 Secretary.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	270	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	10	70	75	80
	No. of individuals trained on mushroom cultivation	32	25	40	40	45
	No. of individuals trained on pottery	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	1	5	10	12

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

- Promote the development of selected staples and horticultural crops

Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Key challenges include

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2022
	Maize	2	2	3	3	3

Demonstration on improved varieties established	cashew	No. of Demonstration sites established	1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		1	-	2	2	2
	Cassava		1	-	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for pineapple, tomatoes and garden eggs district wide	
Train 10 AEAAs on post-harvest technologies	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental and Sanitation Management Programme seeks to deliver efficient and effective environment and sanitation management services in the district. Services to be rendered include waste management, cleaning and general services, disaster prevention and management, fumigation and climate change programmes. Environmental Health department and National Disaster Management Organisation (NADMO) will be involved in delivering this programme with a total staff strength of 27. The program will be funded from the DACF and IGF, UNICEF and Central Government. All citizens of the district stand to benefit from the implementation of this programme. The issue of inadequate environmental and sanitation management programmes will be addresses under this programme:

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize sanitation campaigns and programmes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 14 NADMO officers will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	20	15	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

Budget Sub-Programme Objective

1. Improve capacity to adapt to climate change impacts

Budget Sub-Programme Description

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

The Challenges include, inadequate funds for natural resource conservation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2022
Trees planted	No. of trees planted	50	20	500	1000	1000
Data on wildlife resources collected on reported	No. of data collection reports	-	1	2	2	2

Campaigns on environmental protection organised	No. of campaigns organised	3	1	2	2	2
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Budget Sub-Programme Operations and Projects

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

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

Volta Akatsi District - Akatsi				
Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,149,039		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	265,323	222,276		
280101 Develop efficient land administration and management system	18,616	181,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	684,615	1,872,785		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	300,539		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	808,645		
520301 17.3 Mobilize addnal financial resources for dev.	5,217,926	85,538		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	469,554		
570102 6.1 Achieve univ. and equit access to water	0	471,839		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	97,665	542,724		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	91,081	221,286		
Grand Total ¢	6,375,226	6,375,226	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019		Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>		<i>2019</i>	<i>2018</i>	<i>2018</i>	
138 01 01 001 22	Central Administration, Administration (Assembly Office),	684,615.10	0.00	0.00	0.00
<i>Objective</i>	410101 Deepen political and administrative decentralisation				
<i>Output</i>	0002 SALARIES AND WAGES				
From foreign governments(Current)		684,615.10	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	684,615.10	0.00	0.00	0.00
138 02 00 001 22	Finance, ,	5,217,925.93	0.00	0.00	0.00
<i>Objective</i>	520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i>	0003 MOBILIZE ADDITIONAL FINANCIAL RESOURCES FOR DEVELOPMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		29,920.00	0.00	0.00	0.00
1412023	Basic Rate	5,000.00	0.00	0.00	0.00
1413001	Property Rate	14,000.00	0.00	0.00	0.00
1415002	Ground Rent	1,000.00	0.00	0.00	0.00
1415019	Transit Quarters	7,920.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
Sales of goods and services		147,225.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005	Chop Bar License	4,200.00	0.00	0.00	0.00
1422007	Liquor License	1,600.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016	Lotto Operators	3,880.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	800.00	0.00	0.00	0.00
1422044	Financial Institutions	1,200.00	0.00	0.00	0.00
1422051	Millers	872.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422067	Beers Bars	800.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	19,273.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1423001	Markets	29,680.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423004 Sale of Poultry	720.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	8,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00		
1423838 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,999.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	16,999.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	0.00
Output 0004 CENTRAL GOVERNMENT TRANSFERS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,019,281.93	0.00	0.00	0.00
1331002 DACF - Assembly	3,864,106.98	0.00	0.00	0.00
1331003 DACF - MP	246,645.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	392,775.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,802.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	363,539.00	0.00	0.00	0.00
138 06 00 001 22	265,322.67	0.00	0.00	0.00
Agriculture, ,				
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prducers 4 vltue additin				
Output 0007 AGRIC SALARIES				
From foreign governments(Current)	265,322.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	265,322.67	0.00	0.00	0.00
138 07 02 001 22	18,615.87	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 280101 Develop efficient land administration and management system				
Output 0009 PHYSICAL PLANNING SALARIES				
From foreign governments(Current)	18,615.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	18,615.87	0.00	0.00	0.00
138 08 01 001 22	91,081.15	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
Output 0011 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SALALRIES				
From foreign governments(Current)	91,081.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	91,081.15	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
138 10 02 001 22	97,664.99	0.00	0.00	0.00
Works, Public Works,				
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
Output 0013 WORKS DEPARTMENT SALARIES				
From foreign governments(Current)	97,664.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	97,664.99	0.00	0.00	0.00
Grand Total	6,375,225.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	0	0	0	6,375,226	6,586,716	6,438,978
GOG Sources	0	0	0	1,220,778	1,231,962	1,232,985
Management and Administration	0	0	0	1,118,475	1,129,660	1,129,660
Infrastructure Delivery and Management	0	0	0	46,839	46,839	47,308
Social Services Delivery	0	0	0	13,963	13,963	14,103
Economic Development	0	0	0	41,500	41,500	41,915
IGF Sources	0	0	0	198,245	198,550	200,227
Management and Administration	0	0	0	193,245	193,550	195,177
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	315,645	315,645	318,802
Management and Administration	0	0	0	154,000	154,000	155,540
Social Services Delivery	0	0	0	161,645	161,645	163,262
DACF ASSEMBLY Sources	0	0	0	3,832,830	4,032,830	3,871,159
Management and Administration	0	0	0	1,590,230	1,790,230	1,606,132
Infrastructure Delivery and Management	0	0	0	777,724	777,724	785,501
Social Services Delivery	0	0	0	1,279,876	1,279,876	1,292,675
Economic Development	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	352,776	352,776	356,304
Economic Development	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	202,776	202,776	204,804
DDF Sources	0	0	0	414,952	414,952	419,102
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	143,539	143,539	144,974
Grand Total	0	0	0	6,375,226	6,586,716	6,438,978

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	0	0	0	6,375,226	6,586,716	6,438,978
Management and Administration	0	0	0	3,107,363	3,318,853	3,138,436
SP1.1: General Administration	0	0	0	2,824,412	3,035,902	2,852,656
21 Compensation of employees [GFS]	0	0	0	1,149,039	1,160,529	1,160,529
211 Wages and salaries [GFS]	0	0	0	1,146,075	1,157,536	1,157,536
21110 Established Position	0	0	0	1,118,475	1,129,660	1,129,660
21111 Wages and salaries in cash [GFS]	0	0	0	27,600	27,876	27,876
212 Social contributions [GFS]	0	0	0	2,964	2,994	2,994
21210 Actual social contributions [GFS]	0	0	0	2,964	2,994	2,994
22 Use of goods and services	0	0	0	1,073,373	1,073,373	1,084,106
221 Use of goods and services	0	0	0	1,073,373	1,073,373	1,084,106
22101 Materials - Office Supplies	0	0	0	306,000	306,000	309,060
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	177,500	177,500	179,275
22106 Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	277,355	277,355	280,129
22112 Emergency Services	0	0	0	207,518	207,518	209,593
28 Other expense	0	0	0	44,000	244,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	244,000	44,440
28210 General Expenses	0	0	0	44,000	244,000	44,440
31 Non Financial Assets	0	0	0	558,000	558,000	563,580
311 Fixed assets	0	0	0	558,000	558,000	563,580
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	345,800	345,800	349,258
31121 Transport equipment	0	0	0	152,200	152,200	153,722
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	85,538	85,538	86,394
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	67,538	67,538	68,214
311 Fixed assets	0	0	0	67,538	67,538	68,214
31112 Nonresidential buildings	0	0	0	67,538	67,538	68,214
SP1.5: Human Resource Management	0	0	0	197,413	197,413	199,387
22 Use of goods and services	0	0	0	197,413	197,413	199,387
221 Use of goods and services	0	0	0	197,413	197,413	199,387
22107 Training - Seminars - Conferences	0	0	0	197,413	197,413	199,387
Infrastructure Delivery and Management	0	0	0	1,195,563	1,195,563	1,207,519
SP2.1 Physical and Spatial Planning	0	0	0	181,000	181,000	182,810

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	114,000	114,000	115,140
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,014,563	1,014,563	1,024,709
22 Use of goods and services	0	0	0	481,839	481,839	486,658
221 Use of goods and services	0	0	0	481,839	481,839	486,658
22102 Utilities	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	246,839	246,839	249,308
31 Non Financial Assets	0	0	0	532,724	532,724	538,051
311 Fixed assets	0	0	0	532,724	532,724	538,051
31111 Dwellings	0	0	0	102,724	102,724	103,751
31113 Other structures	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	1,499,485	1,499,485	1,514,480
SP3.1 Education and Youth Development	0	0	0	808,645	808,645	816,732
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	666,645	666,645	673,312
311 Fixed assets	0	0	0	666,645	666,645	673,312
31112 Nonresidential buildings	0	0	0	456,645	456,645	461,212
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	185,000	185,000	186,850
SP3.2 Health Delivery	0	0	0	469,554	469,554	474,249
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	156,554	156,554	158,119
282 Miscellaneous other expense	0	0	0	156,554	156,554	158,119
28210 General Expenses	0	0	0	156,554	156,554	158,119

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	221,286	221,286	223,499
22 Use of goods and services	0	0	0	181,286	181,286	183,099
221 Use of goods and services	0	0	0	181,286	181,286	183,099
22109 Special Services	0	0	0	181,286	181,286	183,099
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	522,815	522,815	528,043
SP4.1 Trade, Tourism and Industrial development	0	0	0	300,539	300,539	303,544
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22109 Special Services	0	0	0	82,000	82,000	82,820
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	203,539	203,539	205,574
311 Fixed assets	0	0	0	203,539	203,539	205,574
31113 Other structures	0	0	0	203,539	203,539	205,574
SP4.2 Agricultural Development	0	0	0	222,276	222,276	224,499
22 Use of goods and services	0	0	0	194,276	194,276	196,219
221 Use of goods and services	0	0	0	194,276	194,276	196,219
22109 Special Services	0	0	0	194,276	194,276	196,219
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	6,375,226	6,586,716	6,438,978

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Kaasi North-Ave Daka	1,118,475	2,256,409	1,994,369	5,369,253	30,564	71,142	90,538	199,245	0	0	0	0	684,169	313,539	807,728	6,373,226
Management and Administration	1,118,475	1,209,230	535,000	2,862,705	30,564	72,142	90,538	193,245	0	0	0	0	51,413	0	51,413	3,107,393
Central Administration	645,790	1,209,230	535,000	2,390,020	30,564	54,142	23,000	107,706	0	0	0	0	51,413	0	51,413	2,549,140
Administration (Assembly Office)	645,790	1,209,230	535,000	2,390,020	30,564	54,142	23,000	107,706	0	0	0	0	51,413	0	51,413	2,549,140
Finance	0	0	0	0	0	18,000	67,538	85,538	0	0	0	0	0	0	0	85,538
Agriculture	0	0	0	0	0	18,000	67,538	85,538	0	0	0	0	0	0	0	85,538
Physical Planning	265,323	0	0	265,323	0	0	0	0	0	0	0	0	0	0	0	265,323
Town and Country Planning	265,323	0	0	265,323	0	0	0	0	0	0	0	0	0	0	0	265,323
Social Welfare & Community Development	18,616	0	0	18,616	0	0	0	0	0	0	0	0	0	0	0	18,616
Office of District Medical Officer of Health	18,616	0	0	18,616	0	0	0	0	0	0	0	0	0	0	0	18,616
Social Welfare & Community Development	91,081	0	0	91,081	0	0	0	0	0	0	0	0	0	0	0	91,081
Office of Departmental Head	91,081	0	0	91,081	0	0	0	0	0	0	0	0	0	0	0	91,081
Works	97,665	0	0	97,665	0	0	0	0	0	0	0	0	0	0	0	97,665
Office of Departmental Head	97,665	0	0	97,665	0	0	0	0	0	0	0	0	0	0	0	97,665
Infrastructure Delivery and Management	0	401,839	422,724	824,563	0	1,000	0	1,000	0	0	0	0	200,000	170,000	370,000	1,195,563
Physical Planning	0	120,000	60,000	180,000	0	1,000	0	1,000	0	0	0	0	0	0	0	181,000
Town and Country Planning	0	120,000	60,000	180,000	0	1,000	0	1,000	0	0	0	0	0	0	0	181,000
Works	0	281,839	362,724	644,563	0	0	0	0	0	0	0	0	200,000	170,000	370,000	1,014,563
Public Works	0	170,000	282,724	452,724	0	0	0	0	0	0	0	0	0	0	0	452,724
Water	0	111,839	80,000	191,839	0	0	0	0	0	0	0	0	200,000	80,000	280,000	471,839
Social Services Delivery	0	478,840	976,645	1,455,485	0	4,000	0	4,000	0	0	0	0	40,000	0	40,000	1,495,485
Education, Youth and Sports	0	138,000	666,645	804,645	0	4,000	0	4,000	0	0	0	0	0	0	0	808,645
Office of Departmental Head	0	138,000	666,645	804,645	0	4,000	0	4,000	0	0	0	0	0	0	0	808,645
Health	0	159,854	310,000	469,854	0	0	0	0	0	0	0	0	0	0	0	469,854
Office of District Medical Officer of Health	0	159,854	310,000	469,854	0	0	0	0	0	0	0	0	0	0	0	469,854
Social Welfare & Community Development	0	181,286	0	181,286	0	0	0	0	0	0	0	0	40,000	0	40,000	221,286
Office of Departmental Head	0	181,286	0	181,286	0	0	0	0	0	0	0	0	40,000	0	40,000	221,286

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SECTOR / MDA / IMDA	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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Economic Development	0	116,500	60,000	176,500	0	0	0	0	0	0	0	0	202,776	143,539	346,315	522,815
Agriculture	0	99,500	0	99,500	0	0	0	0	0	0	0	0	122,776	0	122,776	222,276
Trade, Industry and Tourism	0	17,000	60,000	77,000	0	0	0	0	0	0	0	0	80,000	143,539	223,539	300,539
Tourism	0	17,000	60,000	77,000	0	0	0	0	0	0	0	0	80,000	143,539	223,539	300,539
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 645,790
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Compensation of employees [GFS]	645,790
Objective	000000	Compensation of Employees		645,790
Program	91001	Management and Administration		645,790
Sub-Program	91001001	SP1.1: General Administration		645,790
Operation	000000		0.0 0.0 0.0	645,790
Wages and salaries [GFS]				645,790
2111001 Established Post				645,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 107,706
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Compensation of employees [GFS]	30,564
Objective	000000	Compensation of Employees		30,564
Program	91001	Management and Administration		30,564
Sub-Program	91001001	SP1.1: General Administration		30,564
Operation	000000		0.0 0.0 0.0	30,564
Wages and salaries [GFS]				27,600
2111102 Monthly paid and casual labour				27,600
Social contributions [GFS]				2,964
2121001 13 Percent SSF Contribution				2,964

			Use of goods and services	50,142
Objective	410101	Deepen political and administrative decentralisation		50,142
Program	91001	Management and Administration		50,142
Sub-Program	91001001	SP1.1: General Administration		50,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,142

			Use of goods and services	32,142
2210102 Office Facilities, Supplies and Accessories				1,500
2210111 Other Office Materials and Consumables				1,500
2210201 Electricity charges				3,500
2210204 Postal Charges				500
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210603 Repairs of Office Buildings				1,000
2210902 Official Celebrations				2,000
2210904 Substructure Allowances				18,200
2211201 Field Operations				2,442
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210909 Operational Enhancement Expenses				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	13,000

			Use of goods and services	13,000
2210103 Refreshment Items				5,000
2210904 Substructure Allowances				8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210909 Operational Enhancement Expenses				1,000

Other expense 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821009 Donations				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821009 Donations				2,000

Non Financial Assets 23,000

Objective	410101	Deepen political and administrative decentralisation				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001001	SP1.1: General Administration				23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,000
		Fixed assets				23,000
		3112105 Motor Bike, bicycles etc				23,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				154,000
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				

Use of goods and services 154,000

Objective	410101	Deepen political and administrative decentralisation				154,000
Program	91001	Management and Administration				154,000
Sub-Program	91001001	SP1.1: General Administration				154,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	154,000
		Use of goods and services				154,000
		2211202 Refurbishment Contingency				154,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,590,230
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				

Use of goods and services 1,015,230

Objective	410101	Deepen political and administrative decentralisation				1,015,230
Program	91001	Management and Administration				1,015,230
Sub-Program	91001001	SP1.1: General Administration				869,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	524,075

Use of goods and services						524,075
2210101	Printed Material and Stationery					47,000
2210102	Office Facilities, Supplies and Accessories					50,000
2210108	Construction Material					50,000
2210111	Other Office Materials and Consumables					20,000
2210201	Electricity charges					23,000
2210202	Water					7,000
2210301	Cleaning Materials					20,000
2210502	Maintenance and Repairs - Official Vehicles					50,000
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210513	Local Hotel Accommodation					26,000
2210603	Repairs of Office Buildings					20,000
2210604	Maintenance of Furniture and Fixtures					20,000
2210902	Official Celebrations					40,000
2211201	Field Operations					51,075

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210101	Printed Material and Stationery					50,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210102	Office Facilities, Supplies and Accessories					20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210909	Operational Enhancement Expenses					40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
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Use of goods and services						9,000
2210103	Refreshment Items					9,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210103	Refreshment Items					20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	51,155
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Use of goods and services						51,155
2210909	Operational Enhancement Expenses					51,155

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210103	Refreshment Items							30,000
	2210904	Substructure Allowances							60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	2210909	Operational Enhancement Expenses							60,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210710	Staff Development							10,000
	2210909	Operational Enhancement Expenses							5,000
Sub-Program	91001005	SP1.5: Human Resource Management							146,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				146,000
		Use of goods and services							146,000
	2210709	Seminars/Conferences/Workshops (Foreign)							100,000
	2210710	Staff Development							46,000
		Other expense							40,000
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821009	Donations							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821009	Donations							20,000
		Non Financial Assets							535,000
Objective	410101	Deepen political and administrative decentralisation							535,000
Program	91001	Management and Administration							535,000
Sub-Program	91001001	SP1.1: General Administration							535,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				535,000
		Fixed assets							535,000
	3111204	Office Buildings							40,000
	3111302	Cemeteries							60,000
	3111365	WIP-Workshop							285,800
	3112101	Motor Vehicle							120,000
	3112105	Motor Bike, bicycles etc							9,200
	3112208	Computers and Accessories							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							
		Use of goods and services							51,413
Objective	410101	Deepen political and administrative decentralisation							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				51,413
		Use of goods and services							51,413
	2210710	Staff Development							51,413
		Total Cost Centre							2,549,140

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 85,538
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta	
Location Code	0405100	Akatsi - Akatsi	

Social benefits [GFS] 18,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	18,000
Program	91001	Management and Administration	18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	18,000
Operation	911303	911303 - Revenue collection and management	18,000

Employer social benefits	18,000
2731101 Workman compensation	18,000

Non Financial Assets 67,538

Objective	520301	17.3 Mobilize addnal financial resources for dev.	67,538
Program	91001	Management and Administration	67,538
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	67,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	67,538

Fixed assets	67,538
3111209 Police Post	67,538

Total Cost Centre 85,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405100	Akatsi - Akatsi	

Other expense 4,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	4,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003001	SP3.1 Education and Youth Development	4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	4,000

Miscellaneous other expense	4,000
2821010 Contributions	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 136,645
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405100	Akatsi - Akatsi	

Other expense 45,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003001	SP3.1 Education and Youth Development	45,000
Operation	910403	910403 - Development of youth, sports and culture	45,000

Miscellaneous other expense	45,000
2821019 Scholarship and Bursaries	45,000

Non Financial Assets 91,645

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	91,645
Program	91003	Social Services Delivery	91,645
Sub-Program	91003001	SP3.1 Education and Youth Development	91,645
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	91,645

Fixed assets	91,645
3111256 WIP - School Buildings	66,645
3112213 Communication equipment	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 668,000
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003001	SP3.1 Education and Youth Development		27,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210103	Refreshment Items	5,000	
2210117	Teaching and Learning Materials	20,000	
2210503	Fuel and Lubricants - Official Vehicles	2,000	

			Other expense	66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,000
Program	91003	Social Services Delivery		66,000
Sub-Program	91003001	SP3.1 Education and Youth Development		66,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000	
2821008	Awards and Rewards	5,000		
2821010	Contributions	35,000		
2821019	Scholarship and Bursaries	20,000		
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821010	Contributions	6,000	

			Non Financial Assets	575,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		575,000
Program	91003	Social Services Delivery		575,000
Sub-Program	91003001	SP3.1 Education and Youth Development		575,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	495,000

Fixed assets			495,000	
3111204	Office Buildings	80,000		
3111205	School Buildings	230,000		
3113108	Furniture and Fittings	185,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets			80,000
3111205	School Buildings	80,000	

Total Cost Centre 808,645

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 25,000
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Other expense	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821009	Donations	25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	444,554
Function Code	70721	General Medical services (IS)		
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Other expense				131,554
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		131,554
Program	91003	Social Services Delivery		131,554
Sub-Program	91003002	SP3.2 Health Delivery		131,554
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	111,000
Miscellaneous other expense				111,000
2821010 Contributions				103,000
2821017 Refuse Lifting Expenses				8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,554
Miscellaneous other expense				20,554
2821010 Contributions				20,554
Non Financial Assets				310,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		310,000
Program	91003	Social Services Delivery		310,000
Sub-Program	91003002	SP3.2 Health Delivery		310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	310,000
Fixed assets				310,000
3111207 Health Centres				250,000
3112206 Plant and Machinery				60,000
Total Cost Centre				469,554

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	306,823
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				265,323
Objective	000000	Compensation of Employees		265,323
Program	91001	Management and Administration		265,323
Sub-Program	91001001	SP1.1: General Administration		265,323
Operation	000000		0.0 0.0 0.0	265,323
Wages and salaries [GFS]				265,323
2111001 Established Post				265,323
Use of goods and services				41,500
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltv addtn		41,500
Program	91004	Economic Development		41,500
Sub-Program	91004002	SP4.2 Agricultural Development		41,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210902 Official Celebrations				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 58,000
Function Code	70421	Agriculture cs	
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000

			Other expense	28,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		28,000
Program	91004	Economic Development		28,000
Sub-Program	91004002	SP4.2 Agricultural Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000	
2821010 Contributions			15,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000	
2821010 Contributions			3,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010 Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 122,776
Function Code	70421	Agriculture cs	
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	122,776
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		122,776
Program	91004	Economic Development		122,776
Sub-Program	91004002	SP4.2 Agricultural Development		122,776
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	122,776

Use of goods and services			122,776
2210909 Operational Enhancement Expenses			122,776

Total Cost Centre			487,598
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 48,616
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Compensation of employees [GFS]	18,616
Objective	000000	Compensation of Employees		18,616
Program	91001	Management and Administration		18,616
Sub-Program	91001001	SP1.1: General Administration		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]			18,616
2111001 Established Post			18,616

			Use of goods and services	30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210909 Operational Enhancement Expenses			10,000	
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210909 Operational Enhancement Expenses			3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210711 Public Education and Sensitization			2,000	
2210909 Operational Enhancement Expenses			10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				90,000
Objective	280101	Develop efficient land administration and management system		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210909 Operational Enhancement Expenses				70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Non Financial Assets				60,000
Objective	280101	Develop efficient land administration and management system		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111204 Office Buildings				60,000
Total Cost Centre				199,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 105,044
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405100	Akatsi - Akatsi	

			91,081
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	91,081
Program	91001	Management and Administration	91,081
Sub-Program	91001001	SP1.1: General Administration	91,081
Operation	000000	0.0 0.0 0.0	91,081

Wages and salaries [GFS]			91,081
2111001 Established Post			91,081

			Use of goods and services	13,963
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,963
Program	91003	Social Services Delivery		13,963
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,963
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	13,963

Use of goods and services			13,963
2210909 Operational Enhancement Expenses			13,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 167,323
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	127,323
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		127,323
Program	91003	Social Services Delivery		127,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		127,323
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	123,323

Use of goods and services			123,323	
2210909 Operational Enhancement Expenses			123,323	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

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

			Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821010 Contributions			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 40,000
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210909 Operational Enhancement Expenses			40,000

Total Cost Centre			312,367
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	97,665
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				97,665
Objective	000000	Compensation of Employees		97,665
Program	91001	Management and Administration		97,665
Sub-Program	91001001	SP1.1: General Administration		97,665
Operation	000000		0.0 0.0 0.0	97,665
Wages and salaries [GFS]				97,665
2111001 Established Post				97,665
Total Cost Centre				97,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	452,724
Function Code	70610	Housing development		
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				170,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,000
Program	91002	Infrastructure Delivery and Management		170,000
Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210617 Street Lights/Traffic Lights				120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
Non Financial Assets				282,724
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		282,724
Program	91002	Infrastructure Delivery and Management		282,724
Sub-Program	91002002	SP2.2 Infrastructure Development		282,724
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,724
Fixed assets				202,724
3111105 Palace				102,724
3111311 Drainage				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308 Feeder Roads				80,000
Amount (GH¢)				90,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	90,000
Function Code	70610	Housing development		
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				90,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111311 Drainage				90,000

<i>Total Cost Centre</i>	542,724
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70630	Water supply	16,839
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	16,839
Objective	570102	6.1 Achieve univ. and equit access to water		16,839
Program	91002	Infrastructure Delivery and Management		16,839
Sub-Program	91002002	SP2.2 Infrastructure Development		16,839
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	16,839
Use of goods and services				16,839
2210909 Operational Enhancement Expenses				16,839

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	175,000
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	95,000
Objective	570102	6.1 Achieve univ. and equit access to water		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	SP2.2 Infrastructure Development		95,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210909 Operational Enhancement Expenses				80,000

			Non Financial Assets	80,000
Objective	570102	6.1 Achieve univ. and equit access to water		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113162 WIP - Water Systems				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 150,000
Function Code	70630	Water supply	
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	150,000
Objective	570102	6.1 Achieve univ. and equit access to water		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210909 Operational Enhancement Expenses				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 130,000
Function Code	70630	Water supply	
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210202 Water				50,000

			Non Financial Assets	80,000
Objective	570102	6.1 Achieve univ. and equit access to water		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113162 WIP - Water Systems				80,000
Total Cost Centre				471,839

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 77,000
Function Code	70473	Tourism	
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	2,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

			Other expense	15,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

			Non Financial Assets	60,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111305 Car/Lorry Park				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 80,000
Function Code	70473	Tourism	
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	80,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210909 Operational Enhancement Expenses		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 143,539
Function Code	70473	Tourism	
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Non Financial Assets	143,539
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		143,539
Program	91004	Economic Development		143,539
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		143,539
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	143,539

Fixed assets		143,539
3111304 Markets		143,539

Total Cost Centre 300,539

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210909 Operational Enhancement Expenses		50,000

Total Cost Centre	50,000
Total Vote	6,375,226

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service	Capex	Tot. External
	1,118,475	2,256,009	1,994,359	5,389,233	30,564	77,142	90,538	189,245	0	0	0	0	0	0					
Makasi North-Ave Dakpa Management and Administration	1,118,475	2,256,009	1,994,359	5,389,233	30,564	77,142	90,538	189,245	0	0	0	0	0	0	0	484,169	313,539	807,728	6,373,226
SP1-.1: General Administration	1,118,475	1,209,230	535,000	2,862,705	30,564	72,142	90,538	183,245	0	0	0	0	0	0	0	51,413	0	51,413	3,107,393
SP1.2: Finance and Revenue Mobilization	0	0	535,000	2,716,705	30,564	54,142	23,000	107,706	0	0	0	0	0	0	0	0	0	0	2,824,412
SP1.5: Human Resource Management	0	146,000	0	146,000	0	0	0	85,538	0	0	0	0	0	0	0	51,413	0	51,413	85,538
Infrastructure Delivery and Management	0	401,539	422,724	824,263	0	1,000	0	1,000	0	0	0	0	0	0	0	200,000	170,000	370,000	1,195,563
SP2.1 Physical and Spatial Planning	0	120,000	60,000	180,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	181,000
SP2.2 Infrastructure Development	0	281,539	362,724	644,263	0	0	0	0	0	0	0	0	0	0	0	200,000	170,000	370,000	1,014,563
Social Services Delivery	0	478,540	976,645	1,455,485	0	4,000	0	4,000	0	0	0	0	0	0	0	40,000	0	40,000	1,499,485
SP3.1 Education and Youth Development	0	138,000	666,645	804,645	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	808,645
SP3.2 Health Delivery	0	199,554	310,000	489,554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489,554
SP3.3 Social Welfare and Community Development	0	181,286	0	181,286	0	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000	221,286
Economic Development	0	116,500	60,000	176,500	0	0	0	0	0	0	0	0	0	0	0	202,776	143,539	346,315	522,815
SP4.1 Trade, Tourism and Industrial development	0	17,000	60,000	77,000	0	0	0	0	0	0	0	0	0	0	0	80,000	143,539	223,539	306,539
SP4.2 Agricultural Development	0	99,500	0	99,500	0	0	0	0	0	0	0	0	0	0	0	122,776	0	122,776	222,276
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000