



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 - 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AKATSI SOUTH DISTRICT ASSEMBLY

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INTRODUCTION

1.6.2 PHYSICAL AND NATURAL ENVIRONMENT

1.6.2.1 Establishment, Location and size

The Akatsi South District was established by a Legislative Instrument (L. I.) 2165 in March 15, 2012. It has its capital situated in Akatsi and is located between latitudes 6⁰S 7⁰N and longitudes 0⁰W 1⁰E. It shares boundaries with Keta Municipal Assembly to the South, Ketu North to the East, to the West by South and Central Tongu Districts and to the North by Akatsi North and Agortime-Ziope Districts. Its total land area is about 536 square kilometers. Figure 1.1, Figure 1.2 and Figure 1.3 respectively show the District in the National context, the District in the Regional context and the district map of Akatsi South District.

AKATSI SOUTH IN NATIONAL CONTEXT

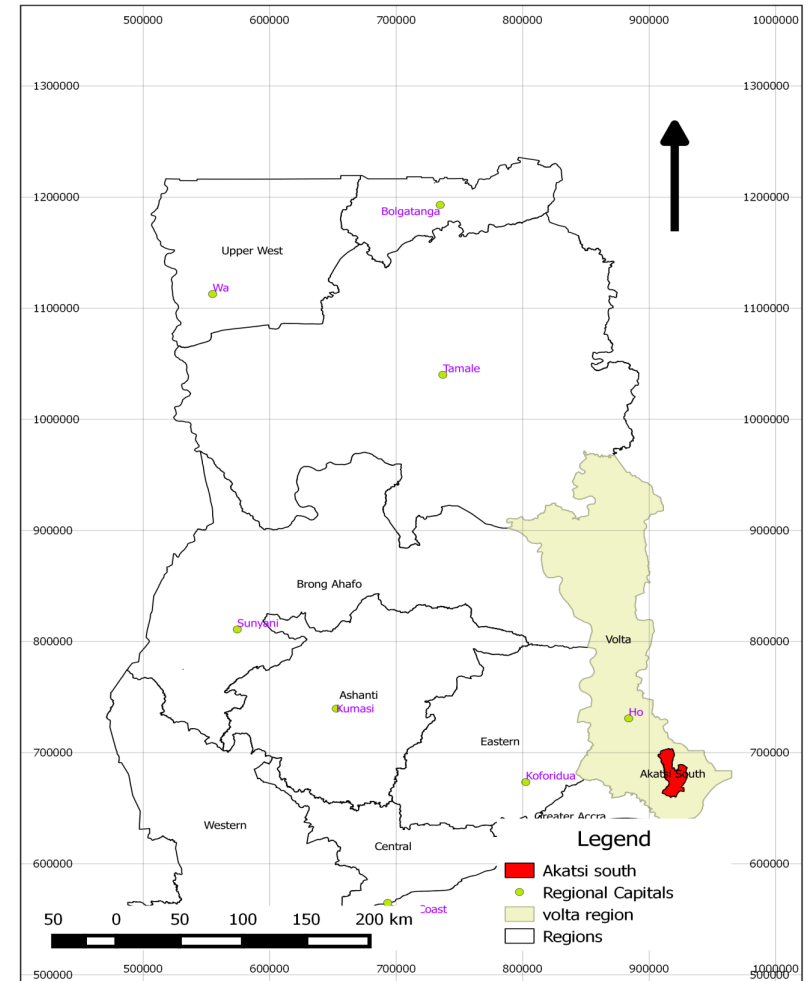


Figure 1.3: Akatsi South District in the Regional Context

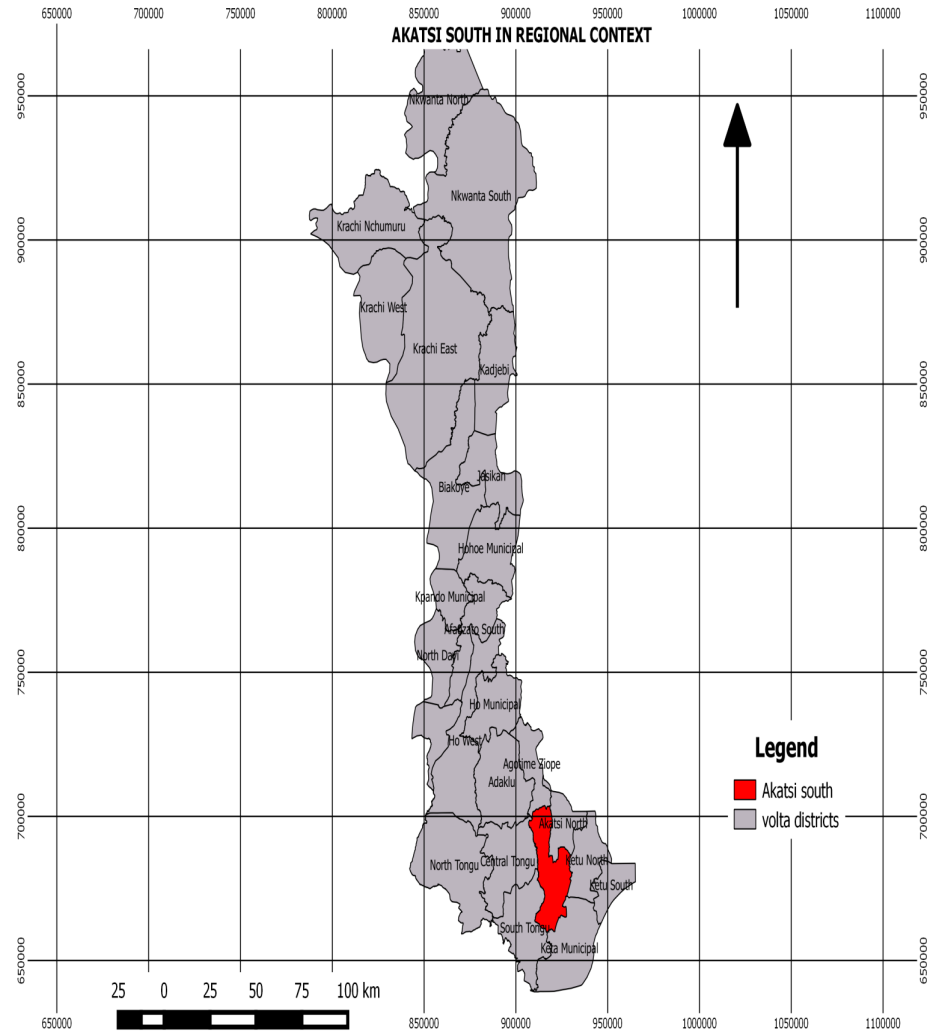
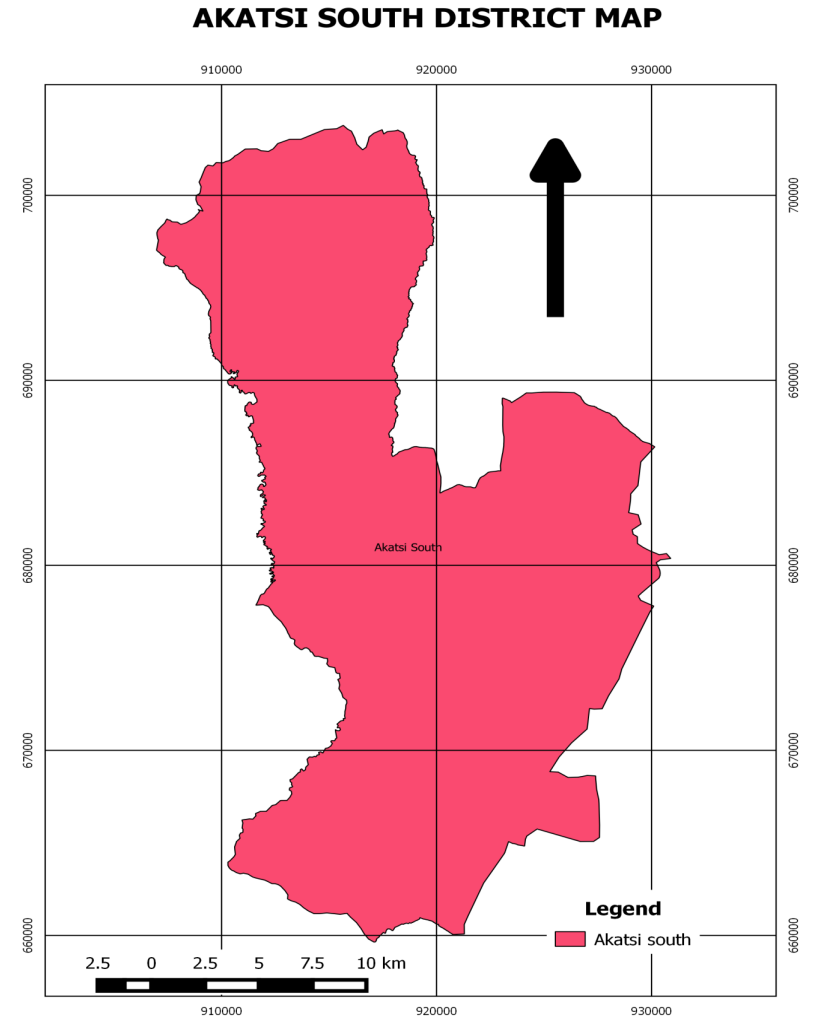


Figure 1.4: Akatsi South District Map



1.6.2.2 Topography and Drainage

The topography of the District generally is undulating with a general elevation of the land averaging 10-50 meters above sea level, and a peculiar coastal savannah soil, ground water laterite and tropical black earth. The district is a low-lying coastal plain with flatland in the south and rolling plain to the north. About 60% of the total land area lies below 100 feet contour line and rising to cover over 200 feet in the northern parts.

Rivers, such as Tordzi, Agblegborloe, Wowoe, Lotor and Kutoe, drain the district. The first three empty their waters into the Keta and Avu lagoons. Some of these are dammed for irrigation during dry season especially the Torve dam.

Nearly all the rivers and streams in the district dry up during the dry season usually December-March. This inhibits farming activities greatly; especially in the area where clay deposits are known to exist. The Tordzie River is the main drainage feature, with Agblegborloe, Wowoe, Lotor and Kelo streams. All these drainage features have a north – south trend and all except Tordzie are seasonal.

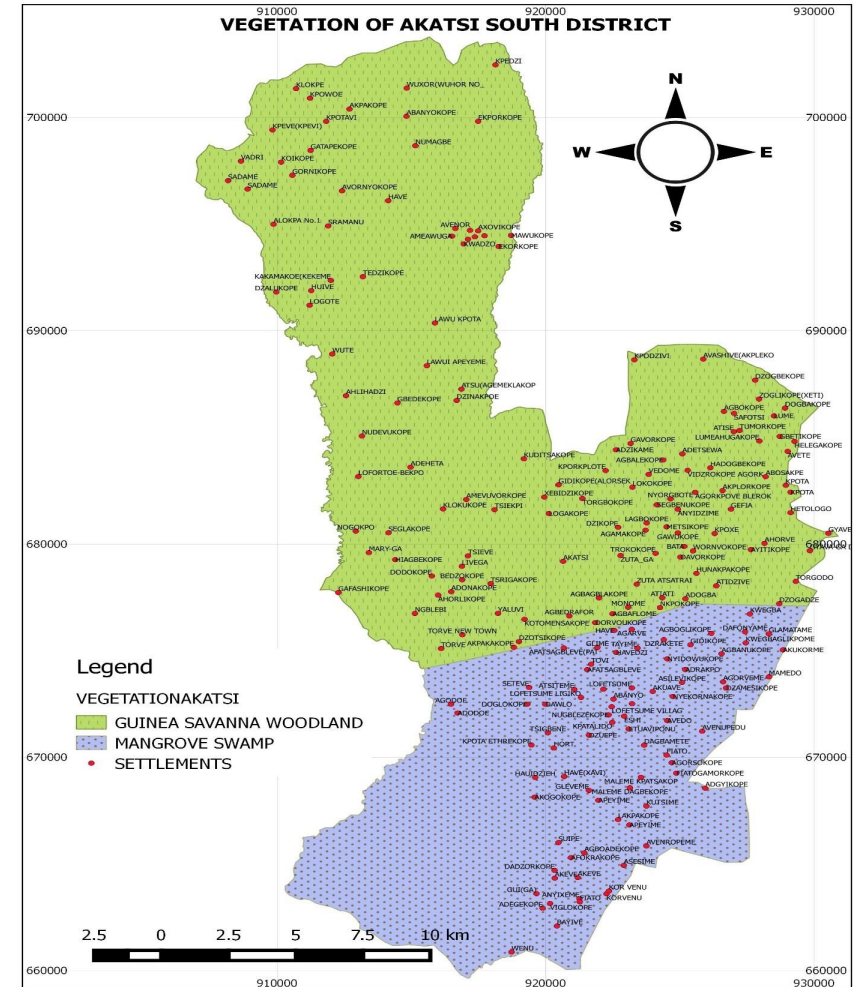
1.6.2.3 Vegetation

The vegetation of the District is made up of guinea savannah woodland at the north while mangrove swamp characterized the south (*see figure 1.5*). The black berry (velvet tamarine) locally called “atitoeti” and Baobab tree are important economic trees that can be found in most parts of the areas surrounding the southern part of the district. In the far northwest, around the Avu lagoon and its creeks are large track of reed locally known as “Keti” which is used in weaving mats. A physical potential of the district is the vast savannah grassland, ideal for irrigated mechanized farming and livestock grazing. Some of the fauna of the district presently comprises:

- i. Rodents’ e.g. giant rat, field mice, grass cutter etc.
- ii. Reptiles e.g. grass snake, cobra,
- iii. Birds e.g. store partridges etc.

These are good potentials for eco-tourism development.

Figure 1.5: Vegetation Map of Akatsi South District



1.6.2.4 Climatic conditions

1.6.2.4.1 Temperature

The District falls within the coastal savannah equatorial climatic regime characterized by high temperatures (min: 21° C max: 34.5° C), high relative humidity (85%) and moderate to low rainfall regime (1,084 mm) with distinct wet and dry seasons of about equal lengths.

Temperatures are high and constant throughout the year with mean annual figures not varying much from 27° C. February, March and April, have the highest mean monthly maxima of about 34° C. The lowest average monthly temperatures occur before, during and just after the major wet season in July, August and September with values of mean monthly maximum falling to around 30° C.

1.6.2.4.2 Rainfall

The district experiences two rainfall maxima in a year. This provides opportunity for two seasons cropping. The major dry season begins in November and extends through to March during which only occasional rains are experienced. During the early part of the major dry season, the harmattan winds from the Sahara regions blow across the area, which dry up remaining water in streams and ponds and expose the vegetation to bush fires.

Great variability exists in the annual and monthly total amounts of rainfall and between the onsets of rains from year to year. These uncertainties in the rainfall pattern and the long severe dry seasons are the controlling factor affecting the agricultural activities of the local people.

Relative humidity figures in general are high and over 76% during the nights and early morning with mean monthly figures for the wet periods nearing 100%. Thus giving rise to high incidence of fungal diseases in crops and high post-harvest losses especially in cereals and vegetables.

1.6.2.4.3 Geology and Minerals Composition

The district falls within three geological formations. These are acidic gneiss belt, forming 70% of the land area, tertiary sand with 25% and basimorphic acidic gneiss forming about 5%. The acidic belt consists mainly of layered coarse to fine grained muscovite biotite, schists and containing numerous quartz veins. There are outcrops of negivine, augite and syenite either as inselberg or shallow exposed surface all over this geological formation.

Three main soil types characterize the District. The South-eastern portion is characterized by tertiary sands which are moderate to well-drained, deep red to brown loamy sand to sandy loam topsoil over coarse sandy loam to clay loam sub-soils. These soils are suitable for the cultivation of all arable crops.

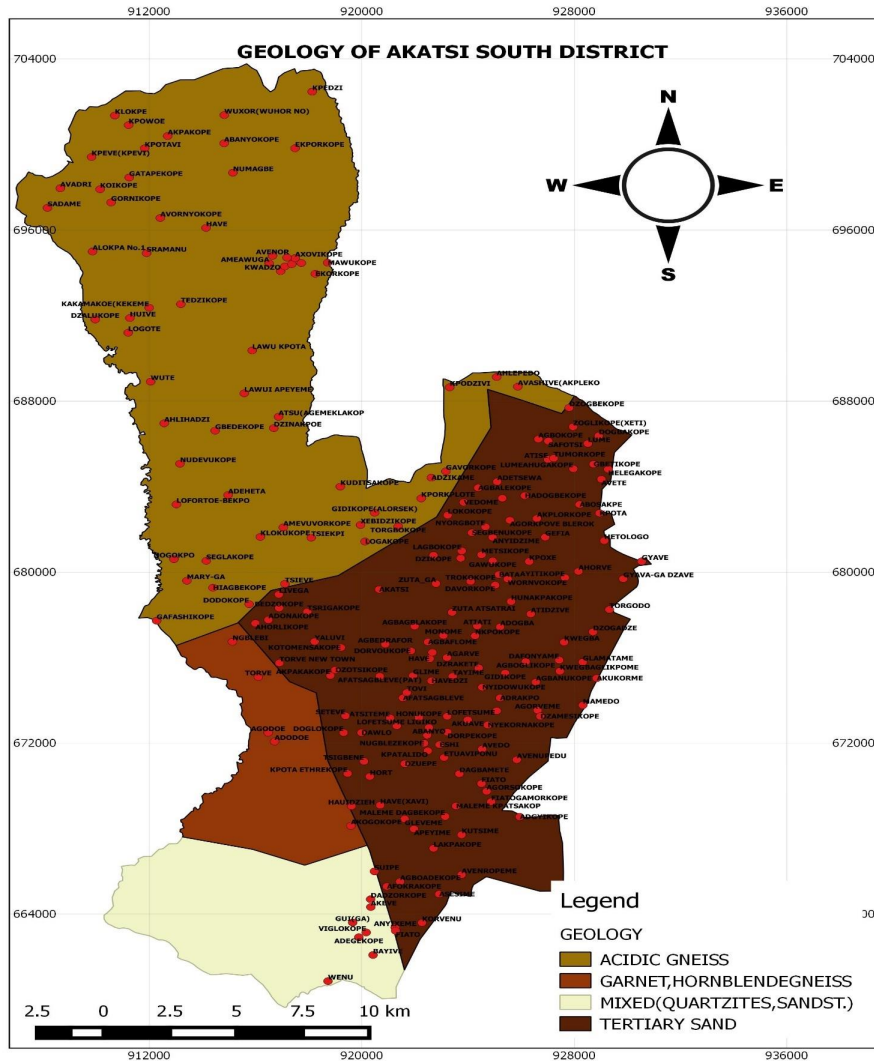
Within this dominant soil can be found in the valley bottoms and depressions, poorly drained and plastic gleccal clays, suitable for commercial sugarcane production as well as for ceramic and pottery industry.

The north-western to the northern part is characterized by Acidic Gneiss which is moderately drained, deep, sandy soil with either sandy or sandy clay subsoil suitable for root and tuber crops as well as cereals and legumes. The middle portion is characterized by Acidic Gneiss parent material found in convex and broad low-lying ridges with outcrops which are moderately drained, shallow to bedrock sandy topsoil under lain with sandy clay subsoil and coarse clay.

1.6.2.4.4 Mining and Quarrying

The development outlook in the Akatsi South District is to promote and market the potentials of clay deposits to would-be investors in the Brick and Tile Industry in order to create jobs in the communities. A vast stretch of clay deposits exists in Suipe and Wute. Feasibility studies conducted by geological survey department estimated the deposit at Suipe to be 6.8 million tones which could be exploited for over 130 years. At Wute, the clay deposit is estimated to be 9.7 million tones with an estimated commercial exploitable life span of 150 to 200 years. There are three major quarry sites in the District namely- Gornikope Atsiekpui and Ashiagborvi. Figure 1.6 below shows the geology of the District.

Figure 1.6: Geology of the District



Implications for Development

The physical and natural environment of the Akatsi South District contain a basket of potentials that can be tapped for the socio-economic development of the area.

In terms of topography and drainage, the vast expanse of flat land is a potential for large scale mechanized farming. Road construction and other activities will also be relatively less costly.

The water resources in the district could also be harnessed for irrigation purposes, especially for rice and sugar cane cultivation and dry season gardening aside its current use for the supply of potable water for some communities in the district. The high intensity of the sun in the area can also provide abundant solar energy, apart from its current use by farmers for preservation and storage purposes.

The soils, vegetation and climate of the district constitute suitable ecological conditions for both arable farming and livestock rearing. However, the excessive rainfall experienced sometimes could cause flooding, rendering feeder roads unmotorable and destruction of farms, lives and properties.

The large deposit of clay can also be tapped into the production of ceramic tiles and other items to transform the rural economy through the creation of jobs along its value chain to improve income of rural dwellers and minimize the intensity of poverty that characterized some of the rural communities.

1.6.3 Biodiversity, Climate Change, Green Economy and Environment in General

This part of the Profile presents an Analysis of biodiversity/natural capital, climate change/low carbon and environment in the District which indicates risks/challenges and opportunities inherent in them and their implication for the medium to long-term development of the District.

1.6.3.1 Biodiversity

The Biodiversity of the District is characterized by the various Plants and Animal Species operating in diverse ecosystems. There is a protected area named Avu Lagoon Crema ecotourism project located at the Southern part of the District with portions located within Akatsi, Anloga and Dabala. The crema serves as a natural habitat for most animals including the famous endangered species of Sitatunga also some wild species of plants can be found within the lagoon area. Natural resource exploitation within the protected area are closely monitored since the communities located close to the area depend on the lagoon and the forest as their source of

livelihood. This is done to prevent the distraction of the protected area which has the potential of changing the natural ecosystem. The Xavi bird watching project has also suffered a major setback since the migratory birds and other endangered birds are hardly visiting the location now than it used to be in the past because the natural ecosystem has been tempered with due to the activities of farming.

1.6.3.2 Climate Change

The Climate of the District is gradually becoming less predictable. The rainfall pattern has also become less predictable. The District used to experience two major rainy seasons but the major season is now characterized by heavy rains leading to major crop loss through flooding and the minor is also characterized by little rain that can't support crop growth with prolonged drought. Average annual temperature in recent years is also slightly higher which can lead to possible emergence of new disease vectors in some areas.

These climatic changes are affecting economic activities of the District such as harvest failures from improper adaptive strategies, increased land degradation and loss of cropable land and reduction in the size and nutrition of livestock. Another aspect of water related climate hazard is flooding.

1.6.3.3 Green Economy and Environment in General

Green Economy is defined as one that results in improved wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. With increased volatility in prices and supplies of energy, Climate variability and environmental challenges, growing unsustainability of development on the basis of the current growth paradigm, calls for the need for sustainable development approaches and greening the economy have become more important.

External and internal changes to the environment must be given the needed attention since it has both economic and social cost which if overlook would have adverse effect on future generation. Environmental degradation can cause economic costs such as air pollution, water pollution, soil degradation, biodiversity loss, and climate change.

The phenomenon of environmental degradation is now a serious problem in the District. Besides, the employment of improper methods of farming which exposed the soils to erosion, people have

continued to harvest forest resources indiscriminately thus degrading the environment. The establishment of two saw mills in the vicinity of Akatsi has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

1.6.3.4 Economic Potentials

The availability of vast land of mangrove swamp in the locality can be a support for large scale commercial rice cultivation. Currently, rice is cultivated by peasant farmers on small commercial basis-Torve and Tseikpi areas are noted for rice cultivation

The relatively fertile soils can be utilized for the establishment of large scale plantations of oil palm, citrus and mango to support rural industrialization.

Similarly, food crops such as cassava and maize can be cultivated also to form the basis of rural industries.

The numerous eco-tourism attractions could be harnessed and marketed to generate substantial revenue for the locality. Presently only very few of these attractions are visited by tourists.

In order to ensure that our rivers remain perennial, the District needs to embark upon an extensive programme of protecting water-sheds and water-resources of the District through extensive tree planting. The rampant and widespread degradation of the vegetation naturally calls for programmes that will ensure the sustainable management of natural resources through the implementation of bio-diversity programmes.

1.6.4 Water Security

1.6.4.1 Access to portable Water

The major sources of water used by households in the District are pipe schemes, boreholes, rain water, rivers, hand-dug wells, dams and dugouts. The largest proportion of households (18.0%) gets their main source of drinking water from boreholes/pumps/tube well. There are other notable sources including pipe-borne outside the dwelling (11.1%), public tap/standpipe (11.4%), harvested rain water (6.0%), and protected wells (0.1%). Only 2.6 percent of households have pipe-borne water inside dwelling. However, the use of unprotected well (7.3%), unprotected

spring (0.4%), dugout/pond/lake/dam/canal (13.2%) or river/stream (17.4%) collectively recorded 38.3 percent in the district. The proportions for these four sources are 52.9 percent and 9.7 percent of the rural and urban localities respectively. The proportions who use harvested rain water are 13.2% percent and 2.3 percent of urban and rural localities respectively. Additionally, greater proportions of households (13.2%) use dugout/pond/lake/dam/canal for other domestic purposes.

In a bid to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These are Community Water and Sanitation Agency (CWSA), DANIDA, LIFETIME WELLS, TRIPLE-S and IRC among others. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools and equipment to undertake regular servicing and maintenance of water facilities with funding by IRC who trained Area Mechanics in post construction support to close the accessibility gap in rural water delivery. The District mainly depends on the Small Town limited Water System currently managed by the CWSA. The system in the past has suffered major setbacks such as non-payment of electricity bills, frequent breakdown of equipment, drought hence resulting in water rationing and the inability for the system to be expanded to new communities.

1.6.5 Natural and Man-made Disasters

Three (3) main types of disasters were recorded in 2017. These are rainstorm/windstorm, flood and fire disasters. The most prevalent was flood disaster. As a result, several dwelling place were submerged, destroying a lot of personal belongings worth several thousand of Ghana cedis.

The District benefited from relief items supplied by the Regional Directorate of NADMO and distributed as follows;

- Twenty four (24) bags of 5kg of rice
- Five (5) bags of 25kg of sugar

Additionally, there were series of public education on disaster occurrence and prevention across the District.

1.6.6 Natural Resource Utilization

1.6.6.1 Mining and Quarrying

The development outlook in the Akatsi South District is to promote and market the potentials of clay deposits to would-be investors in the Brick and Tile Industry in order to create jobs in the communities. A vast stretch of clay deposits exists in Suipe and Wute. Feasibility studies conducted by geological survey department estimated the deposit at Suipe to be 6.8 million tones which could be exploited for over 130 years. At Wute, the clay deposit is estimated to be 9.7 million tones with an estimated commercial exploitable life span of 150 to 200 years. There are three major quarry sites in the District namely- Gonikope Atsiekpui and Ashiagborvi

1.6.6.2 Forestry and Tree Crop

Black berry (Atitoe) which is a tropical fruit is unique to the Akatsi South District. It fruits once a year from April-June. The Assembly undertook research and documentation of economic and investment potentials of black berry (Atitoe), which grows in the wild. The market for this black berry extended as far as to neighboring countries like Burkina Faso, Togo, Nigeria and Ivory Coast.

1.6.6.3 Tourism Potentials

The main attractions in the District include Xavi Bird-watching and the Sitatunga. The Sitatunga is one of the rare animal species in the world today. However, at the southern part of the District, specifically the Avu lagoon is the home for these animals. Use of natural resources from the Avu lagoon is closely monitored to protect its continual existence.

Table 1.14: Natural Resources (Akatsi South District)

Natural Resource	Type	Resource utilization	Available technologies for extracting the existing resources	Technologies that can be used for extracting the existing resource	Technologies that can enhance the utilization of the resource
Arable Land	Wet land Farm land	Rice farming Cash and food crop farming	Simple tools and equipment	Modern farming Irrigation Mechanized bore holes	Irrigation technology Food processing mechanization
Water Resources	Avu Lagoon	Drinking water Tourist attraction	Water treatment plant	Improved water treatment and distribution system	Development of tourist centers
Mineral resources	Clay deposits	Bricks, ceramic, tiles	-	-	-
	Granite	Roads, building, concrete, blocks	Crushing equipments, stone cutting machine	Quarry crushing set	Asphalt road construction, concrete buildings

Source: (Akatsi South District Assembly, 2017)

Table 1.15: Natural Resource Utilisation, Challenges and Prospects

Natural Resource	Type	Measures put in place to ensure the effective utilization of these resources	Measures put in place to ensure sustainability of the natural resources	Challenges for utilization of the natural resources in the district	Benefits derived from the resource
Arable Land	Wet land	Protected from encroachment	Promotion of agricultural	Inadequate funding for agricultural	Food and cash crops produced

	Farm land	Farmers trained on improved farming technologies	intensification	intensification	
Water Resources	Caterpillar, Ayitikope Torve Dams, Avu Lagoon	Site protection and development	Management system in place	Encroachment Pollution Climate change	Potable water Economic improvement due to tourist attraction Irrigation of farms
Mineral resources	Clay deposits	MLGRD has been informed on the potential of this resource	N/A	No investor to exploit it	Pot, brick, tiles, roof
	Granite	Engage the private sector with the needed capital to invest	It is non-renewable resource	Inadequate funding to undertake the investment	Roads, building,

Source: (Akatsi South District Assembly, 2017)

1.6.6.4 Challenges for the Use of Natural Resource

The challenge for the utilization of the arable land is inadequate funding for agricultural mechanization and that of the water resources are pollution and climate changes. The major challenge why the clay deposits are untapped is due to non-availability of investors to exploit it and low publicity. If the Assembly could partner with some investors to exploit the clay deposit, it could go a long way to improve the Assembly's economy.

Implication for development

Effective exploitation of the clay deposit has the potential to transform the local economy through the creation of decent jobs which has the potential to minimize poverty level and increase household income and nutrition. The Assembly can also increase its revenue generation in the area of business operating permit, licenses etc.

The Avu lagoon could be developed for water sports to attract tourists and also the Torve and Ayitikope dams can be exploited for large scale farming which has the potential for all year farming that can increase the income of farmers and increase food security in the District.

The large tracts of wetlands are best for the cultivation of sugarcane and rice production. This has attracted most of the youth in recent times into the cultivation of rice farming. It has the potential of contributing immensely to the nation's rice stock which can also reduce the importation of rice into the country. The

sugar cane production has resulted in local brewing enterprises that exploit it with crude technology on a low scale.

1.6.7 Population

1.6.7.1 Demographic Characteristics

The total population of the District according to the 2010 Population and Housing Census stands at 98,684. Out of this number, 46.1 percent are males while the females are 53.9 percent. The District can be described as a rural district, with two-thirds (67.7%) of the District's population living in rural areas while 32.3 percent forms the urban population of the District. The growth rate for the population in the District is 2.4 %. The population would grow from 119,302 in 2018 to 128,099 in 2021

The table below presents the population details of the District.

Table 1.16: Population by Age, Sex and type of locality

	Total		Male		Female		Sex ratio	Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent		Number	Percent	Number	Percent
Total	98,684	100.0	45,497	100.0	53,187	100.0	85.5	31,884	100.0	66,800	100.0
0 - 4	13,107	13.3	6,584	14.5	6,523	12.3	100.9	4,062	12.7	9,045	13.5
5 - 9	12,195	12.4	6,144	13.5	6,051	11.4	101.5	3,529	11.1	8,666	13.0
10 - 14	11,782	11.9	6,048	13.3	5,734	10.8	105.5	3,639	11.4	8,143	12.2
15 - 19	10,770	10.9	5,411	11.9	5,359	10.1	101.0	3,775	11.8	6,995	10.5
20 - 24	8,123	8.2	3,795	8.3	4,328	8.1	87.7	3,320	10.4	4,803	7.2
25 - 29	6,450	6.5	2,775	6.1	3,675	6.9	75.5	2,723	8.5	3,727	5.6
30 - 34	5,733	5.8	2,474	5.4	3,259	6.1	75.9	2,241	7.0	3,492	5.2
35 - 39	5,183	5.3	2,193	4.8	2,990	5.6	73.3	1,858	5.8	3,325	5.0
40 - 44	4,655	4.7	1,855	4.1	2,800	5.3	66.3	1,514	4.7	3,141	4.7
45 - 49	4,154	4.2	1,783	3.9	2,371	4.5	75.2	1,274	4.0	2,880	4.3
50 - 54	3,842	3.9	1,608	3.5	2,234	4.2	72.0	1,120	3.5	2,722	4.1
55 - 59	2,459	2.5	1,172	2.6	1,287	2.4	91.1	728	2.3	1,731	2.6
60 - 64	2,290	2.3	936	2.1	1,354	2.5	69.1	584	1.8	1,706	2.6
65 - 69	1,574	1.6	606	1.3	968	1.8	62.6	362	1.1	1,212	1.8

70 - 74	2,532	2.6	853	1.9	1,679	3.2	50.8	520	1.6	2,012	3.0
75 - 79	1,511	1.5	513	1.1	998	1.9	51.4	286	0.9	1,225	1.8
80 - 84	1,141	1.2	330	0.7	811	1.5	40.7	198	0.6	943	1.4
85+	1,183	1.2	417	0.9	766	1.4	54.4	151	0.5	1,032	1.5
0-14	37,084	37.6	18,776	41.3	18,308	34.4	102.6	11,230	35.2	25,854	38.7
15-64	53,659	54.4	24,002	52.8	29,657	55.8	80.9	19,137	60.0	34,522	51.7
65+	7,941	8.0	2,719	6.0	5,222	9.8	52.1	1,517	4.8	6,424	9.6
Age dependency ratio	83.9		89.6		79.2		66.6		93.5		

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.6.7.2 Age- dependency Ratios

The age-dependency ratio is the ratio of persons in the dependent age group (thus those between 0-14 years and 65+) to persons in the working age group of 15-64 years.). The age-dependency ratio is often used as an indicator of the economic burden on the working age group. The higher the ratio, the higher the economic burden on those within the working age-group.

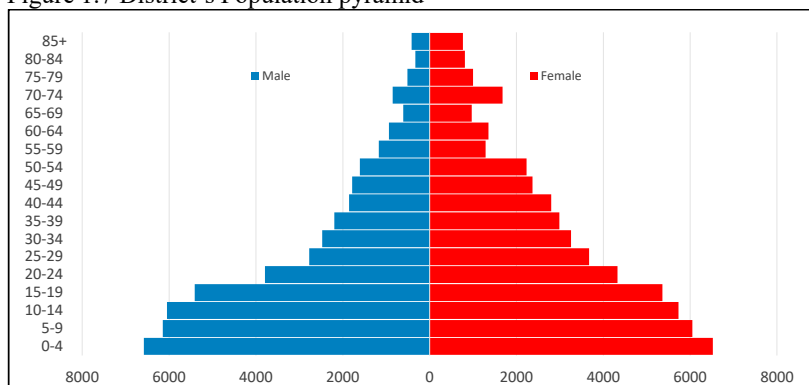
The age dependency ratio for the Akatsi South district is 83.9. This means there are 83 persons in the dependent age group for every 100 people in working age group. Again, for males in the District, there are 89 people in the dependent age groups for every 100 males in the working ages whereas for females, there are 79 persons in the dependent age group for every 100 females in the working ages. The dependency is higher in the rural areas (93.5) than in the urban areas (66.6)

1.6.7.3 Population Pyramid

Population pyramid is often viewed as the most effective way to graphically depict the age and sex distribution of a population. The broadness of the base of the pyramid is determined by the level of fertility, while the shape is determined by mortality and to some extent migration.

The population of the District is 98,684 of which 45,497 representing 46.1 percent are males and 53,187 representing 53.9 percent are females. The pattern of age structure and sex composition of the population of the District did not deviate much from that of the region and nation. The age structure of the District shows a broad base and narrow apex which demonstrate a youthful population (larger proportion of people in the younger age groups). It also shows a decline in population with advancing age.

Figure 1.7 District's Population pyramid



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.6.7.4 Fertility

According to the 2010 PHC, fertility rate for the District is 3.4 children per woman age 15-49, which is higher than the Regional average of 3.38. This means that a woman (between the ages of 15-49) living in the District would have an average of 3.4 children by the end of her reproductive period.

1.6.7.5 Mortality

According to the 2010 PHC, the District recorded a crude death rate of 9.2 which is higher than the Regional rate of 8.8. This means that for every 1000 population, an average of 9 deaths are recorded in the District in a year.

Implication for development

The high population growth leads to pressure on existing educational and health facilities can easily deteriorate over a short period of time. The population is active with over 50% falling within the economic range meaning there is the need to adopt policies to create wealth and job opportunities for the unemployed and the underemployed youth. If this potential is not harnessed well it can lead to increase rate of armed robberies, motor theft, cyber frauds as there are already evidences of these acts in the District.

1.6.8 Migration (Emigration and Immigration)

Migration has an important factor to consider in the development of the District. It is an integral component of demography because it is one of the components of population change. All things being equal migration out of the District decrease the size of the population and vise-versa. In addition, the variations in the migration process in terms of age, sex, education and other characteristics can have significant positive or negative impact on the overall social and economic development of the District. The negative impact can lead to excessive pressure on social amenities and result in frequent break downs and also if the movement involves most people within the active population it can further worsen the unemployment levels and rate in the District on the other hand more movement by the economically active population out of the District can affect the manpower needed to support agricultural development since the District have high rate of aging farmers.

The 2010 PHC shows that there are total of 27,022 migrants residing in the district. Out of this number, 19,849 (representing 73.5% of total migrants) were born elsewhere in the Volta Region, 21.4 percent were born elsewhere in another region, while the rest (5.1%) were born outside Ghana.

In terms of duration of residence, majority of the migrants (37.8%) have been residing in the District for ten years or more. Besides, amongst those who were born elsewhere in another region, those from upper east and eastern region have had the longest stay (20+ years) in the District.

1.6.9 Gender Equality

Gender has been defined as the socially constructed roles and relationships, personality traits, attitudes, behaviours, values, relative power and influence that society ascribes to the two sexes on a differential basis. The quality means that the different behaviours, aspirations and needs of women and men are considered, valued and favoured equally. Most of these roles give men and boys undue advantages over women and girls. Men are often seen as family heads and heir apparent of their family wealth and fortunes. Women on the other hand are considered as people who will marry out of the family to join their husbands' families as such cannot be entrusted with the family fortunes.

1.6.9.1 Socio-cultural, traditional beliefs and socialization

Due to the patriarchal structure of most families, systemic male domination and female subordination, socio-cultural practices restrict women from access to equal opportunities including productive resources such as land, credit, education training opportunities. Women are the keepers of homes responsible for raising children and doing most of the domestic chores as fetching of water, weeding the compound, sweeping, cooking, washing utensils, cleaning the toilet, fetching firewood, washing clothes which are often unpaid jobs and this make their contribution largely unrecognized whilst the male's takes decisions as head of the family and get the best of education and engage in paid work to provide the needed funds for the maintenance of the family such as shelter, bills, house keep money.

1.6.9.2 Access to land and other productive capital and Skills training

Customary laws consider property as a family asset to be administered by the family head, who is usually a man. As a result, women's access to land is relatively poor. Even when the lands are accessed they need credit/finance to prepare the land for farming. Due to the fact that they do not have collateral, they are unable to access formal credit from financial institutions and they

depend on the informal ones which are expensive. Men receive the best of education and training as against women.

Implication for development

The consideration of men as legitimate owners to control lands puts the women at disadvantaged position which can be a hindrance to their development and economic empowerment. Education needs to be undertaken vigorously to minimize the orientation in order for women also to own and control portions of economic resources.

1.6.10 Settlement Systems

1.6.10.1 Hierarchy of settlements

Akatsi is the only urban town in the District. In the hinterland, the dominant pattern is scattered/sparse settlement as a result of agricultural activities. There are few patches of nucleated settlements; notable among them are Wute, Avenorpeme, Avenorpedo and Gefia. Hierarchy of 20 major communities in the district is presented in the table 1.17 below.

Table 1.17 Population of 20 major towns in the District

S/No.	Community Name	Sex			House holds	Houses
		Both sexes	Male	Female		
1	Akatsi	31,884	14,530	17,354	8,627	5,848
2	Avenorpedo	2,405	1,074	1,331	673	613
3	Xavi	1,881	818	1,063	509	450
4	Torve	1,816	794	1,022	454	416
5	Atidzive	1,656	720	936	492	438
6	Avenorpeme	1,606	727	879	487	517
7	Agbedrafo	1,491	666	825	362	337
8	Gefia	1,313	563	750	364	423
9	Dzogadze	1,234	625	609	284	395
10	Wute	1,215	566	649	299	263
11	Nyitawuta	1,156	600	556	241	339
12	Dagbamate	1,063	510	553	197	261
13	Apeyime	972	428	544	269	301
14	Avashive	958	444	514	291	406
15	Tsigbene	891	407	484	205	208
16	Ngblebi	878	418	460	204	222
17	Lawui-Avedzi	856	441	415	185	278
18	Guiga	852	397	455	264	286
19	Klokpe	831	371	460	194	216

Source, GSS, 2010

1.6.10.2 Geographical Distribution of Services

An analysis of the distribution of services using the Scalogram Analysis technique shows that facilities and services are not evenly distributed within the district. 20 settlements were ranked based on their population, number of facilities as well as the type of services they offer. 20 functions were also considered in constructing the scalogram. The distribution of these services and facilities in the selected settlements are presented in the Scalogram below (See Table 1.2 for details)

Table 1.18 Settlements functional matrix

NO	Name of Locality	Popn.	Electr.	Savings&Loans	Bank	Prim Sch.	IHS	SHS/OC	Tertiary	CHPS	Health Cent.	Hospital	Filling Stat.	Borehole	Piped Water	TeleMast	Mkt	Police Stat.	Fire Service	Court	Post Office	Hotel	Total Fxns	% of Fxns	Total Index	Rank	
1	Akasi	31,884	x	x	x	x	x	x	x			x	x		x	x	x	x	x	x	x	x	17	85.00	1,151.66	1 st	
2	Avenorpedo	2,405	x			x	x				x				x								6	30.00	93.33	3 rd	
3	Xavi	1,881	x			x	x		x					x									5	25.00	46.66	3 rd	
4	Torve	1,816	x			x	x							x									4	20.00	21.66		
5	Afidzive	1,656	x			x	x		x					x									4	20.00	46.66		
6	Avenorpede	1,606	x			x	x		x		x			x									8	40.00	176.66	2 nd	
7	Agbedrafor	1,491	x			x	x							x									4	20.00	21.66		
8	Gefia	1,313	x			x	x				x			x									5	25.00	46.66		
9	Drogatze	1,254	x			x	x		x						x								5	25.00	60.00		
10	Wute	1,215	x			x	x			x					x								6	30.00	93.33		
11	Nyitawuta	1,156	x			x	x							x									4	20.00	21.66		
12	Dagbamate	1,063	x			x	x			x				x									5	25.00	46.66		
13	Apejime	972	x			x	x							x									4	20.00	21.66		
14	Avashive	958	x			x	x							x									4	20.00	21.66		
15	Tsigbene	891	x			x	x							x									4	20.00	21.66		
16	Nigblebi	878	x			x	x							x									4	20.00	21.66	3 rd	
17	Lawui-Avedzi	856	x			x	x							x									4	20.00	21.66		
18	Gniga	852	x			x	x							x									4	20.00	21.66		
19	Klokppe	851	x			x	x							x									4	20.00	21.66		
20	Adeheta	822	x			x	x							x									4	20.00	21.66		
	Ncof Sett.		20	1	1	20	20	2	1	4	4	1	1	15	5	3	3	1	1	1	1	1					
	Centrality Index	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100				
	Weighted Scores		5	100	100	5	5	50	100	25	25	100	100	6.66	20	33.3	33.3	100	100	100	100	100					

From the scalogram, Akatsi is performing more functions than the other settlements in the District. It benefited from 17 out of the 20 facilities and services considered. Next to this settlement in the functional order are Avenorpeme with 8 facilities and services, Avenorpedo with 6 facilities and services and Wute also with 6 facilities and services. The rest of the communities are only served with limited number of facilities and services. This is a clear indication of spatial inequity, and if not corrected, will polarize the District population and resources at the urban areas leaving the rural communities more deprived. Conscious effort is needed to re-direct population concentration in Akatsi to the other major settlements in the District through well balanced and equitable distribution of facilities and services.

1.6.10.3 Land Use Planning and Development Control

The Assembly has not shown any commitment in land use planning and ensuring development control as demonstrated in the absence of physical plans in the Assembly's past Medium Term Development Plans. The District's Physical Planning Department is seriously under-resourced in terms of financial, logistical and qualified personnel to perform its functions of planning and managing physical growth of towns in the district to ensure orderliness, convenience, safety and beauty. Currently, there is only one technical staff who is managing the district. Plans are far advanced to update the district base map and layouts for major communities in the District. Basic logistics such as computers and tracing papers, drawing tables and chairs as well as drawing equipment and materials have been procured to the department to facilitate their work. Figure 1.4 below depicts settlement map of the District.

1.6.10.4 Types of Transportation infrastructure

The main forms of transportation are vehicle (taxi, trotro), motor bikes, tricycle and bicycle. Motor bikes are mainly used as "Okada" to transport passengers within short distances whilst tricycle are used for the transportation of goods within short and long distances. Taxi and trotro are mainly patronized on market days for long distance to places such as Ho, Accra, Nsawam, Kasoa, Aflao, Dzodze etc.

Most of the road accidents in the District involve motor bikes which either result in death or fatal damages to lives and properties due mostly to careless riding, overtaking and non-compliance to safety measures.

1.6.10.5 Sanitation (Method of Waste Disposal)

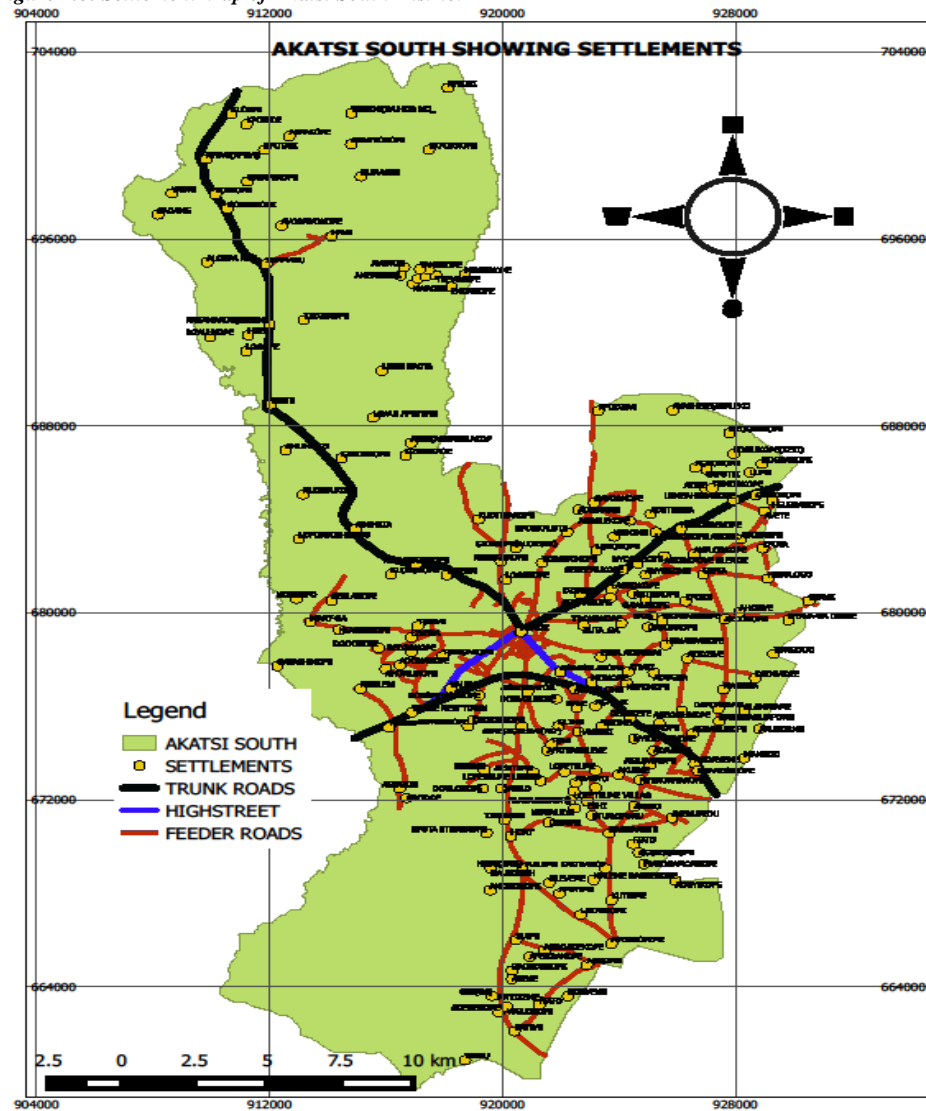
In the advent of increasing population and industrialization, waste management is becoming a severe problem in Ghana. Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases. Proper waste disposal also reduces the probability of contamination of the soil and groundwater.

The 2010 PHC result revealed that 31.9 percent of household dispose their solid waste at public dump (open space), 26.7 percent burn their solid waste, while 15.0 percent dump their waste indiscriminately. On the other hand, 9.7 percent have their waste collected, 10.3 percent uses public container while 4.5 percent buried their waste.

By type of locality, while the proportion using of open space in the rural areas is 39.1 percent, that of the urban areas is 17.8 percent. The proportions using public dumps (containers) are 27.0 percent in the urban areas and 1.9 percent in the rural areas.

On liquid waste disposal, majority of households (60.7%) have their waste thrown onto the compound while 34.0 percent throw their waste onto the street. Relatively small proportion (4.0 %) practice more improved system (through the sewerage system [0.2%], through drainage system into a gutter [0.5%], through drainage into a pit/soak away [0.5%], and thrown into gutter [2.5%]). By type of locality, 69.0 percent of households in the rural areas throw their liquid waste onto the compound as compared with 44.0 percent in the urban areas.

Figure 1.8: Settlement Map of Akatsi South District



1.6.11 Culture

The Akatsi South District has only one Traditional Area, known as Avenor Traditional Area which is made up of the Avenors. The Traditional Capital is located at Avenorpeme, which is the original home of the people. The Avenors are divided into Thirteen (13) clans with their clan heads who are also chiefs and function as the custodians of lands in the District.

1.6.11.1 Traditional Festivals

The Traditional Festivals celebrated in the District are Avenor-Hogbeza, Agbeliza, Denyaza and recently the Velvet Tamarin (Atitoe) Festival.

Hogbeza is celebrated by the people of the Avenors during the second week of December each year to commemorate the migration of the Avenors from their original home, Avenor-Ketukpe in the Republic of Togo. The Avenorpedo community celebrates Agbeliza in the first week of August to recognize the importance of cassava products namely gari, tapioca, yakayake, chips, doughnuts and bread. The best cassava farmer is honoured at a durbar of chiefs and people. Denyaza is a festival celebrated locally in a number of Communities usually during Easter or Christmas. The Velvet Tamarin (Atitoe) Festival is celebrated in Akatsi to promote the commercial production of the fruits (Atitoe).

1.6.11.2 Ethnicity and Religion

The District is ethnically dominated by Ewes representing 98.6 percent. The rest are in the minority as follows, Akan (0.5%), Ga Adangme (0.2%) Guan (0.1%) and other ethnic groups (0.5%).

The religious affiliation of the people in the District is dominated by Christians, representing 60.6 percent followed by the Traditionalist (27.9%), No religion (8.5%), Islamic (2.1%) and other religions (0.1%)

1.6.11.3 Communal Spirit

Communal spirit is a very important tool for social mobilization and development within communities. It is used extensively to embark on community projects by declaring days in the month for the people to come out in their numbers to support projects with their skills and even those indigenes who do not stay in the communities contribute their quota financially to support community projects. However, communal spirit is declining gradually especially in the urban

towns such as Akatsi. This may be attributed to urbanization. Communal spirit in the rural settlements are highly patronized.

1.6.12 Governance

1.6.12.1 Political and Administrative Structure of the District (Governance)

The legislative and deliberative organ of the Assembly is made up of 40 Assembly Members including the Hon District Chief Executive and Member of Parliament. There are twenty-eight (28) elected Assembly members and ten (10) government appointees.

An Executive Committee chaired by the District Chief Executive (DCE) performs the executive and administrative functions of the Assembly. The executive, however, excludes the Presiding Member (PM) of the Assembly and operates through the following Sub-committees:

Development Planning, Justice and Security; Works, Finance and Administration, and Social Service. These sub-committees are responsible for deliberation on specific issues and submitting recommendations to the Executive Committee for onward submission to the General Assembly for ratification.

The District Coordinating Director (DCD) heads the Directorate and it is established to provide secretariat and advisory services to the executive committee and the General Assembly in its planning, programming and budgeting functions. The District Planning Officer (DPO) in the District Planning and Coordinating Unit (DPCU) undertakes the planning functions, whilst the Budgeting Unit (DPCU) is headed by a Budget Analyst.

By Section 38 and the first schedule of the Local Government Act, Act 462, the following decentralized departments exist: Central Administration; Finance; Education, Youth and Sports; Health; Agriculture; Physical Planning; Social Welfare and Community Development; Works, Disaster Prevention Department, Natural resources, Game and Wild Life Department.

In addition to the above, there are 10 non-decentralized departments, boards, company and quasi para-statal currently operating at various levels in the district. They are: Internal Revenue, Ghana Post, Ghana Telecom, Ghana Police Service, Ghana Commercial Bank, Avenor Rural Bank, Ghana Electricity Company, Electoral Commission, Commission of Human Right and Administrative Justice, TV Transmission Station, National Commission for Civic Education

1.6.12.2 Sub-District structures

The District has four (4) Sub-District Structures which include: Akatsi Town Council with the Capital at Akatsi, Avenorpeme Area Council with the Capital at Avenorpeme, Wute Area Council with the Capital at Wute and Gefia Area Council with the Capital at Gefia.

These sub-District structures have not been able to contribute towards District's development process due to financial, logistical and human resource capacity problems. The relevant staff required to manage the operations of these councils are non-existent. The few staff available to manage these local council has very little training to guide them in their day to day operations.

1.6.12.3 Participation of citizenry

Social Accountability is a tool to enhance popular participation in the governance process of the District. It is the most effective means by which residents can be engage to dialogue on issues and make decisions Town Hall meetings, Public Hearing forums, Consultation of Fee Fixing Resolutions, Meet the Press are patronized by Chief, Queen Mothers, Assembly Members, Civil Society Organizations, and Opinion Leaders.

1.6.12.4 NGOs in the District

Non-Governmental Organizations play a very important role in development within the District. Their support ranges from capacity building for staff, community stakeholder. They also provide other services such as construction, water delivery, inclusion of vulnerable and excluded in decision making. Some of the NGOs are Pencils of Promise, Plan Ghana, Care, UNICEF, Systems for Health, GLOWA.

1.6.13 Security

1.6.13.1 Security and Justice

There are a number of public institutions responsible for the promotion of civic rights, security and justice in the District. They include the Ghana Police Service (GPS), the District Magistrate Court (DMC), Commission on Human Right and Administrative Justice (CHRAJ) and the Ghana National Fire Service (GNFS).

1.6.13.2 Police

The maintenance of law and order and the combat of crime is the responsibility of the Police Service in the main, and the entire society at large. For an effective discharge of this unique role,

the District needs a good number of service stations and staff. There is only one (1) Police station in the District and District Headquarters both located in Akatsi

During the 4-year period, 2014 to 2017, a total of 39 accident cases were recorded. Out of this number, 7 cases were as a result of motor accident, whilst the rest, 32 were from car accident. This alarming figures call for public education on road safety, especially for motor riders. Currently, road safety committee has been formed who are championing the safety campaign in the District. On the contrary, domestic violence, defilement, rape and robbery cases saw decreases in the number of cases from 2014. Conversely, murder and robbery cases have shot up

Table 1.19: No. of cases before District Police Station

CASE	2014	2015	2016	2017
Domestic Violence	239	135	87	54
Rape	3	-	3	2
Defilement	12	6	9	4
Robbery	2	2	1	6
Murder	4	2	2	5
Possessing Narcotic Drug.	4	5	3	5
No. of accident cases involving vehicles	32	39	20	19
No. of accident cases involving motorbikes	7	11	8	10

Source: Ghana Police Service, 2017.

1.6.13.3 Judicial Service

The District currently has one Magistrate Court for the administration of justice. This court convenes three times in a week. The Court has only one permanent magistrate with other supporting staff. The total number of cases before the District Court over the years is presented in the table below;

Table 1.20: No. of cases before the District Court

CASE	2014	2015	2016	2017
Civil	265	210	213	173
Criminal	292	239	218	205

Source: District Magistrate Court, 2017.

Challenges

The District Court lacks office accommodation and computers to be able to perform as expected. The office complex under construction by the District Assembly is on stand still due to late release of funds but it is hoped to be completed by the end of the year.

1.6.13.4 Fire Service

Fire prevention and management has been the key responsibility of the Fire Service in the District. The importance of the Ghana National Fire Service (GNFS) can therefore not be overemphasized in the protection of life and property. The District has only one Fire Station located at Akatsi with a total of Eighteen (18) staff including the District Fire Officer. This is made up of 16 males and 2 females. Number of reported fire cases in the district over the years is presented in the table below;

Table 1.21: No. of Reported Fire Cases in the District

No.	Type of Fire	2014	2015	2016	2017
1	Domestic Fires	10	26	13	10
2	Bush Fires	0	0	9	1
3	Electric	4	1	5	7
4	Road Traffic Collision	0	0	5	7
	Total	14	27	32	22

Source: District Fire Office, 2017

1.6.13.5 Ambulance Services

The district is also blessed with one (1) ambulance department that provides ambulance services to the district. Currently, the department has 8 staff, which is made of 6 males and 2 females.

1.6.14 Local Economic Development

The private sector has been identified as pivotal to accelerated growth, job creation and transformation of the district economy. In order to position it to play its role in Ghana's economic growth and transformation, the competitiveness of the sector has to be enhanced, through the removal of core constraints inhibiting its growth. The Business Advisory Centre (BAC) is positioned to ensure MSEs have easy access to high quality and affordable business development support services. At the district level, BAC is playing a key role in accelerating the growth of the rural economy to help reduce rural poverty; particularly in ensuring an increase in the number of MSEs that generate profit for growth and employment opportunities to improve the livelihood and income of the rural poor. Within the period under review, the BAC, through its REP programme, has strengthened the competency and capacity of 144 individuals/SMEs to operate effectively and efficiently. Training was conducted in the following areas;

- Technology Improvement and Packaging in Batik, Tie and Dye
- Business counseling for master craftsmen and apprentices
- Production efficiency and technology enhancement – agro industrial soap/detergent making

- Business Counselling
- Agribusiness training at Adidome Farm Institute in the Poultry, mushroom, Goat/sheep, Pig

No entrepreneurs/SMEs were assisted with credit facilities and start up kits. The Assembly is also building a flour processing/milling centre in the Akatsi Market to promote the competitiveness of some SMEs in the District.

1.6.15 Economy of the District

1.6.15.1 Agriculture

The district is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. However, there are a few people who are engaged in commercial agriculture especially in vegetable production. The agricultural activities conform to the various soils in the district. The district has a vast cultivable land area, of which less than 40% are cultivated. This therefore makes the district a very good potential for development of commercial agriculture.

1.6.15.1.2 Types of agric products

Food production

Crop production is albeit at the subsistence level, it is more intense in the southern parts of the district than in the northern parts. Manual and simple tools like the hoe and the cutlass are prevalent with the farmers.

1.6.15.1.3 Types of major food crops

Cassava Production

Cassava is considered the multi-purpose crop and presently cassava in Sub-Sahara Africa is primarily produced for food with little use in the agri-business section as an industrial raw material. The crop can be processed into several secondary products of industrial market value. These products include chips, pellets, flour adhesives, alcoholic drinks and starch which are vital raw materials in the livestock are feed, ethanol, textile and confectionary, plywood, food and soft drinks industries.

Sweet Potato Production

The production of sweet potatoes is estimated to be more than 90,000 metric tons. In the District, a significant expansion of sweet potatoes cultivation is noted during recent years. The crop has a 3-4 month growing season. Sweet potatoes fit well into the savanna rainfall pattern and contribute to food security. Sweet potatoes from the District are exported to Burkina Faso and Togo. Like cassava, sweet potatoes can be put to various uses such as flour and yoghurt known as potaghurt. Akatsi South District is considered one of the most suitable sweet potato growing areas in the country due largely to favourable climatic conditions.

Carrot, Pepper and Maize

The District also plays host to the cultivation of these crops not only for domestic consumption but also for export. The Carrot and Pepper for instance are also cultivated all year round through irrigation schemes established by the farmers. The dug-out wells and the Caterpillar dam for instance are sources of water for the production of these crops. Maize cultivation is also well supported by the soils in the District. No doubt the district celebrates Bliza or Maize festival to showcase its strength in the cultivation of the crop.

Pineapple Cultivation

The Akatsi South District has a vision of becoming the leading producer of pineapple in the Volta Region. Based on this, three (3) nursery sites have been established for the production of MD2 pineapple suckers (planting material) for onward distribution to farmers. The District has one pineapple commercial farmer and several small-scale farmers dotted all over the District. The climatic conditions, soil texture, structure and chemical composition and the readily land available resources are all factors favourable for the production of pineapple on commercial scale in the District. There is a large spouse of land for both short and long term lease. Most of these areas are easily accessible, thus facilitating easy transport of fresh and perishable goods.

Other potentials include the following: Sugar cane production, Chili Pepper Production, Commercial Mango Production, Exploitation of Clay Deposits, Establish and Upgrade machine shops

1.6.15.1.4 Forestry Tree Crops

Woodlots have been cultivated in some villages in the district for fuel wood

The hectares vary from 0.5 – 2 ha. In some villages, the woodlot development is carried out by Farmer- Based Organizations (FBOs), with some organized into co-operatives.

The tree species cultivated include Cassia mimosa, Cassia mangium. Cashew plantations are also being introduced into the district. This project is being undertaken with the help of NGOs. Small areas of land planted with cashew are dotted all over the district and is a good sign that the production will have a base.

Black berry (Atitoe) which is a tropical fruit is unique to the Akatsi South District. It fruits once a year from April-June. The Assembly undertook research and documentation of economic and investment potentials of black berry (Atitoe), which grows in the wild. The market for this black berry extended as far as to neighboring countries like Burkina Faso, Togo, Nigeria and Ivory Coast.

1.6.15.1.5 Animal Production

The livestock rearing in the District includes Goat, Sheep, cattle, pigs, poultry and ruminants just to mention but a few. A cattle grazing is concentrated in the Wowoe river drainage basin. There are no improved pastures and the development of the animals is always stunted because of poor and shortage of pastures in the dry season. The animals have to go in search of water over long distances. However, there are some dugouts scattered over the area dug specially for the cattle by their owners. The dugout invariably ends up serving both the community and the animals.

1.6.15.1.6 Fishing

Fishing is minor and secondary activity as a result of its land-locked geographical location. This activity is carried out in few dams and streams. Proceeds from it are unable to meet the local demand.

Many of the farmers cannot afford the high cost of agro-chemical inputs. Many farmers do not have access to agricultural extension services due to the high extension - farmer ratio - (1:4000). Maize is the predominant crop in the district. Cassava does not do so well in the southern portions of the district.

1.6.15.2 Mining and Quarrying

The development outlook in the Akatsi South District is to promote and market the potentials of clay deposits to would-be investors in the Brick and Tile Industry in order to create jobs in the communities. A vast stretch of clay deposits exists in Suipe and Wute. Feasibility studies conducted by geological survey department estimated the deposit at Suipe to be 6.8 million tones

which could be exploited for over 130 years. At Wute, the clay deposit is estimated to be 9.7 million tones with an estimated commercial exploitable life span of 150 to 200 years. There are three major quarry sites in the District namely- Gonikope Atsiekpui and Ashiagborvi.

1.6.15.3 Industry

The industrial activities of the district have been categorised into six major areas depending on the raw material base and production orientation. These categories are:

Agro-based: fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction

Mining: Quarry exploitation of clay deposits and sand winning.

Wood-based: carpentry, standing brooms.

Textile: tailoring/dressmaking, kente weaving.

Service: hairdressing, vehicle repair/fitting mechanics, radio/tv mechanics, masonry.

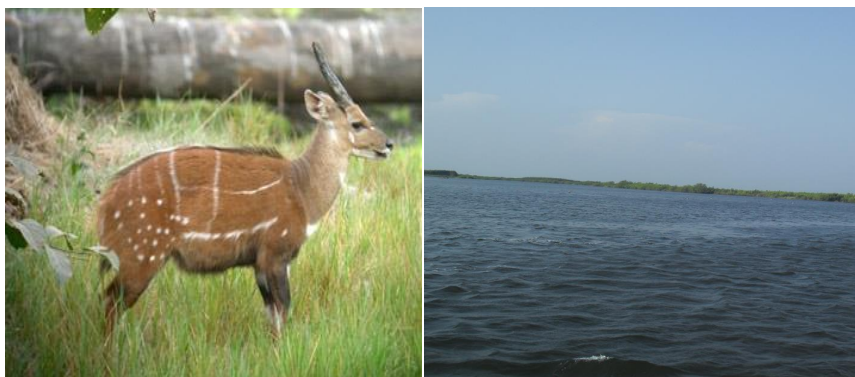
Ceramics: pottery.

1.6.15.4 Commercial activities

The major commercial activities engaged in the District are the sale of provisions, textiles, building materials, foodstuffs and others (electrical gadgets, cosmetics, utensils etc). The Akatsi market is the busiest and has a very large patronage. The patrons are from within the district mainly, but some come as far as, Burkina Faso, Ivory Coast, Accra, Ho, Keta, Ketu, etc. permanent structures are few, most of the marketing activities are done under the scorching sun, the district assembly is putting up temporary market sheds and permanent sheds and stalls to alleviate this problem. In addition, there are other satellites markets which are dotted in the District. Examples are Avenorpedo and Avenorpeme

1.6.15.5 Tourism Potentials

The main attractions in the District include Xavi Bird-watching and the Sitatunga. The Sitatunga is one of the rare animal species in the world today. However, at the southern part of the District, specifically the Avu lagoon is the home for these animals. Use of natural resources from the Avu lagoon is closely monitored to protect its continual existence.



Sitatunga in Avu lagoon

Avu Lagoon

There are few Hotels and Guesthouse in the District which can also attract tourists. They include the Magava Hotel, Volta Paradise Hotel, Dzifanor's Guest House and Perfect Peace Hotel. Others are Viglin Lodge, Akpeko Logde, Time Tells and Kepsons Guesthouse. All these hotels offer visitors decent accommodation, food and bar services as well as conference hall facilities at affordable prices and rates.



Magava Hotel in Akatsi

Volta Paradise in Akatsi

The Traditional Festivals celebrated in the District are Avenor-Hogbeza, Agbeliza, Denyaza and recently the Velvet Tamarin (Atitoe) Festival which are also tourism potential to the district.

1.6.15.6 Financial Institutions/Banking

There are two financial institutions in the District namely Ghana Commercial Bank Ltd and Avenor Rural Bank Ltd. However, there are Microfinance and other small scale financial

Institutions across the District. Examples are Gaewornu Micro Finance, Genesis Financial Services and Teacher's Credit Unions.

1.6.15.7 Filling Stations

There are a number of filling stations in the District. Some of these filling stations includes Shell filling station, Agapet Oil, Galaxy Oil, Goil filing stations, Kings Energy etc. There are currently two gas filling stations in the District.

1.6.16 Food Security

Agriculture production in the District cannot fully guaranteed food security. There is high risk of production loss due to crop failure as a result of unfavourable weather conditions and post-harvest losses make the sector highly vulnerable to shocks. Food prices therefore respond to shocks of climate variability, volumes of production at a particular time and demand for commodities at a particular time. However, food prices are high during the lean seasons, moderate during normal harvest period and very low during bumper harvest. Sellers go as far as neighbouring Togo to purchase commodities to sell in the market and also commodities are purchased from other District to make up for the shortages during lean season. This price fluctuations regime is a major challenge since consumers cannot easily predict prices of commodities. This has negative effect on savings because the real income of consumers is negatively affected since they cannot buy the same basket of goods they can buy with the same income previously. It is therefore necessary to invest in measures aimed at reducing bottlenecks associated with production in order to increase production and minimize losses. This will ensure stability in prices and enhance access thereby guaranteeing food security to meet the need of the increasing population.

1.6.17 Nutrition security

A child's nutritional status is a good reflection of his/her overall health. Children who have access to sufficient nutritional meals are not prone to sickness and are able to grow to their full potentials. The main aim of the nutrition programs is to ensure 100% timely identification and management of malnutrition cases, improve vitamin A coverage from 63.2% to 80% through proper documentation and monthly plotting of coverage and Improve upon Community Infant and Young Child Feeding (CIYCF) services in the district.

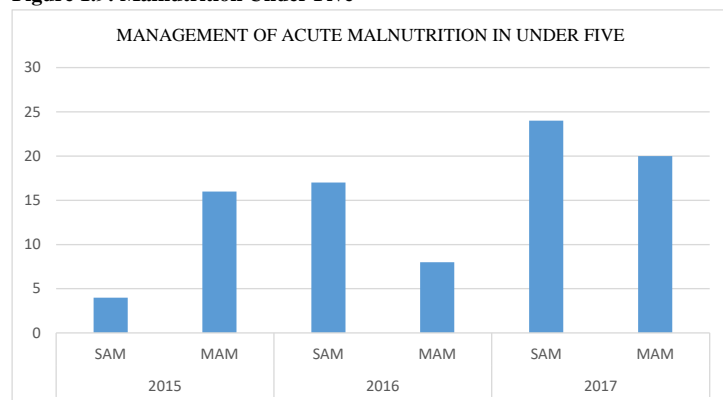
Malnutrition reduces a person's immune system and also makes the individual more vulnerable to diseases. It negatively affects a child's cognitive abilities and educational performance and eventually reduces their productivity as working adults. There are recorded adult cases of iodine

deficiency and anaemia cases among pregnant women and girls. Breast feeding under the community infant and young child feeding have improve greatly. Out of 460 communities the programme has covered 347 communities as at the end of 2017.

1.6.17.1 Management of Malnutrition

Three indicators are commonly used to assess the nutritional status of children. These are Weight for Age (W/A), Height for Age (H/A) and Weight for Height (W/H). Weight for age measures both acute and chronic malnutrition. Height for age is a measure of linear growth

Figure 1.9: Malnutrition Under Five



Source, ASHD, 2017

Severe Acute Malnutrition has increase for the past three years at 24 case but moderate Acute Malnutrition has been on the decline for the past two years but 2017 increased to 20 cases. Intensive health education is needed to reduce the level of malnutrition in the District.

1.6.18 Social Services

1.6.18.1 Education Facilities

There are a total number of 236 schools both privately and publicly owned in the District. Out of this number, 92 are pre-schools, 98 primary schools, 58 Junior High Schools, 3 Senior High School, 1 Vocational school and 1 College of Education. Distribution of the schools into quantity and ownership is showed in the table below.

Table 1.22 Update on Educational Institutions

No.	Type	Public	Private	Total
1	KG (Pre-school)	80	28	108
2	Primary	70	28	98
3	Junior High School	42	16	58
4	Senior High/Technical School	2	1	3
5	Vocational/Technical School	1	-	1
6	College of Education	1	-	1
	Total	189	47	236

Source: Akatsi South District Education Directorate, 2017.

Despite the efforts made so far in the establishment of schools and the provision of school infrastructure, more still needs to be done to improve access to education in the District. More school buildings are particularly needed in the rural communities where pupils are still under trees and wooden structures. A lot more has to be done to improve the infrastructure of the existing schools to enable them deliver quality education.

Absence of places of convenience has the potential of driving away pupils, especially the girl child, from school. It is however, unfortunate to note that some of the schools have no access to toilet and urinal facilities.

Unavailability of electricity in the basic schools is also a major problem, even though most of the principal towns and villages have access electricity. Majority of the schools have not been provided with electricity. This may seriously affect the ICT Policy at the Basic Schools.

Another breach of the basic access to schools is the fact that the District's 76 pre-schools are beset with lack of recreational facilities which are essential prerequisites for attracting children to school.

1.6.18.1.1 Enrolment Level (from 2014-2017)

The table below shows the enrolment level of the District for the various categories for public schools from 2013/2014 to 2016/2017 academic years.

From the table, there was a decrease in enrolment for all the levels except TVET from 2013/2014 academic year and 2014/2015 academic year, and then increases in 2015/2016 academic year. The 2016/2017 academic year decrease in enrolment is attributed to the spilt of the district into north and south.

With respect to Gender Parity Index (proportion of male to female in school), except for Kindergarten, all other levels have more males than females enrolled in school. This calls for gender improvement action plan to help bridge the gender parity gap in schools from Primary to TVET.

Table 1.23: Enrolment Level (from 2014-2017)

Levels/Yr	2013/2014				2014/2015				2015/2016				2016/2017			
	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI
KG	2,249	2,343	4,592	0.96	2,153	2,175	4,328	0.99	2,103	2,093	4,196	1.00	2,054	2,074	4,128	0.99
Primary	6,845	6,739	13,584	1.02	6,873	6,735	13,608	1.02	6,939	6,869	13,808	1.01	7,072	6,991	14,063	1.01
JHS	2,231	1,993	4,224	1.12	2,118	1,963	4,081	1.08	2,031	1,936	3,967	1.05	2,069	1,935	4,004	1.07
SHS	803	610	1,413	1.32	901	648	1,549	1.39	897	646	1,543	1.39	1,047	761	1,808	1.38
TVET	89	45	134	1.98	92	47	139	1.96	98	52	150	1.88	95	54	149	1.76
Total	12,128	11,685	23,947	1.04	12,137	11,568	23,705	1.05	12,068	11,596	23,664	1.04	12,337	11,815	24,152	1.04

Source: Akatsi South District Education Directorate, 2017

1.6.18.1.2 Staffing Position and teacher-pupil ratios

The District has a total number of 799 teachers for all levels. A little over Eighty-one percent (81.2%) of this number are trained. Most of the untrained teachers (50.5%) teach at the pre-school level. The high pupil-teacher ratio at the pre-school level is a demonstration of inadequate teachers. These result in pressure in classes at the pre-school level. This calls for training of these teachers to help lay a good foundation for our school children.

Table 1.24 Staff Position and pupil-teacher ratios in the District Schools

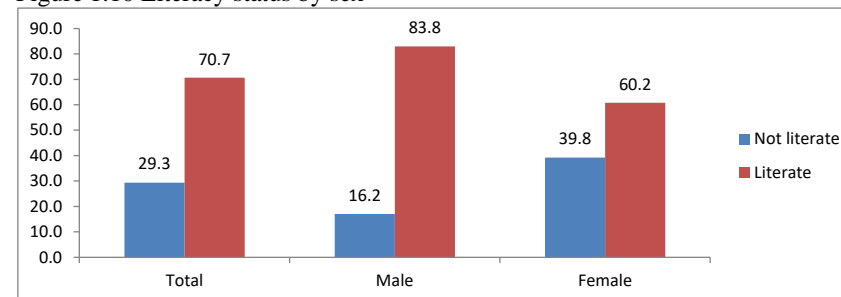
S/N	Institutions	Number	Total No. of teachers	No. Trained	%	No. Untrained	%	Pupil-Teacher Ratio	Standard
1	Pre-School	80	143	63	43.8	80	56.2	28:1	30:1
2	Primary	70	449	385	85.8	64	14.2	25:1	35:1
3	J.S.S.	42	283	261	92.3	22	7.7	14:1	24:1
4	S.H.S	2	96	93	96.9	3	3.1	19:1	20:1
5	Tech/Voc	1	6	6	100	0	0.0	25:1	20:1
6	Training college	1	0	0	0	0	0		
	Total	196	977	808	83.8	169	16.2		

Source: Akatsi South District Education Directorate, 2017.

1.6.18.1.3 Literacy status

A total of 70,598 persons can be found within the ages of 11 years and older in the district. 70.7 percent of this number is literate while the rest (29.4%) are not. Out of the total male population 11 years and older (31,364), 83.6 percent are literate while the rest (16.4%) are non-literate. On the other hand, out of the total female population aged 11 years and older (39,234), 60.2 percent are literate while the rest (39.8%) are non-literate.

Figure 1.10 Literacy status by sex



Source: Ghana Statistical Service, 2010 Population and Housing Census

Level of Education, School Attendance and Sex

Of the 36,585 persons (3 years and older) who are currently attending school, 18,909 are males (51.7%) while 17,676 (48.3%) are females. About 91.1 percent are enrolled in basic school (Nursery, kindergarten, primary, JSS/JHS/middle), 7.0 percent in secondary/senior high school, 0.6 percent in vocational/technical/commercial school, and 0.8 percent in tertiary institutions.

Additionally, 30,883 of the people who are currently not attending school have attended school in the past. Out of this number, majority (80.6%) have attained at least the basic level that is, KG/Prim/JSS/JHS/Middle. Besides, the proportion of males who have attended school in the past is higher (52.2%) than that of the females (47.8%).

1.6.18.1.4 Girl-Child Education

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

1.6.18.1.5 Educational support received by schools in the District

Most of the basic schools in the District received support from the government. This support is in the form of capitation grant, school feeding programme, and free school uniform and free exercise books. Currently, only 15 schools are benefiting from the school feeding programmes. It is the desire of the District to see more of its schools enrolled into the school feeding programme.

1.6.18.1.6 Performance of the District in B.E.C.E

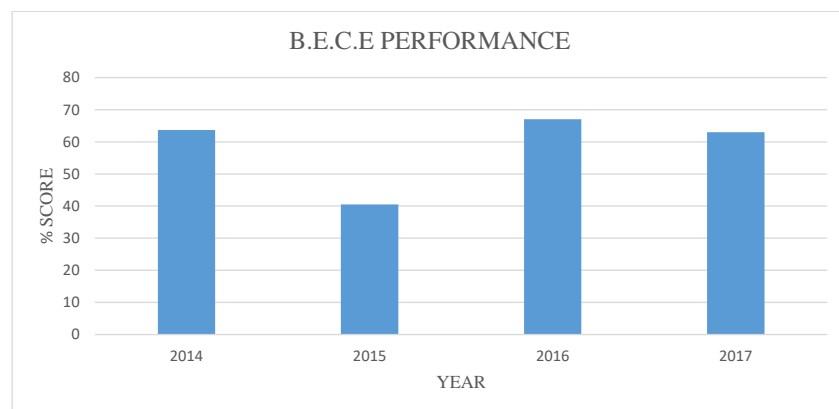
The performance of the District in B.E.C.E over the years was encouraging. The District recorded a score of 29.02 percent in 2013 (a decrease of 2.7% from the previous year). This has improved over the years as shown in the table below.

Table 1.25 Performance of the District in B.E.C.E

YEAR	% SCORE
2014	63.7
2015	40.52
2016	67.06
2017	63.00

Source: Akatsi South District Education Directorate, 2017.

Figure 1.11: BECE Performance



1.6.18.1.7 Non-Formal Education

The District's desires to reduce its illiteracy rate especially among the youth can be seen from the efforts being made towards the development of the non-formal educational sub-sector.

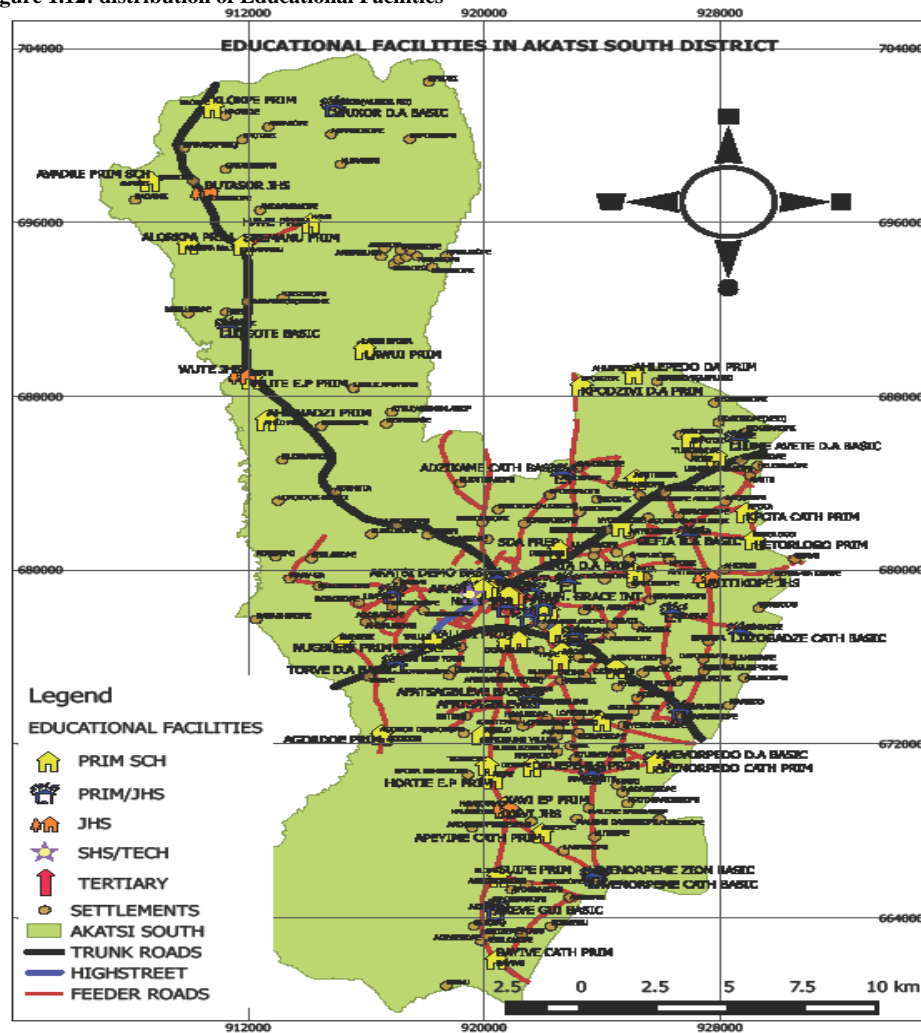
In the district, adult literacy classes are organized to help adults who did not have the opportunity to enjoy formal education to be able to read and write. The table below presents the details of enrolment in the sector.

Table 1.26: Non-Formal Education

MODELS	Male	Female	Total
Model Class Enrolment	22	59	81
Batch 18 learners' enrolment	14	171	185
Facilitators	3	1	4

Source: Akatsi South District Non-Formal Education Directorate, 2017.

Figure 1.12: distribution of Educational Facilities



Challenges

- ❖ Lack of residential accommodation for teachers
- ❖ Inadequate school infrastructure at the Basic level
- ❖ High rates of school drop-outs
- ❖ Inadequate furniture
- ❖ Inadequate teaching and learning materials
- ❖ Unavailability of electricity in some basic schools
- ❖ Pre-schools lack recreational facilities which are essential prerequisites for attracting children to school
- ❖ Negative parental attitude toward education

1.6.18.2 Health

1.6.18.2.1 Health Infrastructure

There are Twenty-nine (29) health facilities in the District. Out of this number, 25 belong to the government owned while the remaining four (4) are privately owned. The government ones consist of One (1) District Hospital, Four (4) Health Centers and Twenty (20) CHPS Zones. The private owned has One (1) Hospital, Three (3) Clinics. All these facilities combined provide curative, preventive and maternity services.

Table 1.27 Health Facilities in the District

HEALTH FACILITY	TYPE OF INSTITUTION	SERVICES PROVIDED
Akatsi District Hospital	Government	Curative, Preventive, RCH/FP
Wute H/C	Government	Curative, Preventive, RCH/FP
Avenorpeme H/C	Government	Curative, Preventive, RCH/FP
Avenorpedo H/C	Government	Curative, Preventive, RCH/FP
Gefia H/C	Government	Curative, Preventive, RCH/FP
Asafotsi CHPS Zone	Government	Curative, Preventive, RCH/FP
Bata CHPS Zone	Government	Curative, Preventive, RCH/FP
Lume-Ahugakope CHPS Zone	Government	Curative, Preventive, RCH/FP
Ahlepedo CHPS Zone	Government	Curative, Preventive, RCH/FP
Dzogadze CHPS Zone	Government	Curative, Preventive, RCH/FP
Atidzive CHPS Zone	Government	Curative, Preventive, RCH/FP
Xavi CHPS Zone	Government	Curative, Preventive, RCH/FP
Dagbamatey CHPS Zone	Government	Curative, Preventive, RCH/FP
Gui CHPS Zone	Government	Curative, Preventive, RCH/FP
Avadre CHPS Zone	Government	Curative, Preventive, RCH/FP
Gonikope CHPS Zone	Government	Curative, Preventive, RCH/FP
Sremanu CHPS Zone	Government	Curative, Preventive, RCH/FP
Wuxor CHPS Zone	Government	Curative, Preventive, RCH/FP

Live CHPS Zone	Government	Curative, Preventive, RCH/FP
Xetorlogo CHPS Zone	Government	Preventive, RCH/FP
Monome CHPS Zone	Government	Reproductive Health
Akuave CHPS Zone	Government	Preventive, RCH/FP
Torve CHPS Zone	Government	Reproductive Health
Agbedrafor CHPS Zone	Government	Preventive, RCH/FP
Kpodzivi CHPS Zone	Government	Reproductive Health
St Paul Hospital	Private	Curative, Preventive, RCH/FP
Hoggar Clinic	Private	Curative, RCH/FP
Sepe Clinic	Private	Curative, Preventive, RCH/FP
Cuniberto Clinic	Private	Curative, Preventive, RCH/FP

Source: Akatsi South District Health Directorate, 2017.

Figure 1.13: Health Facilities map

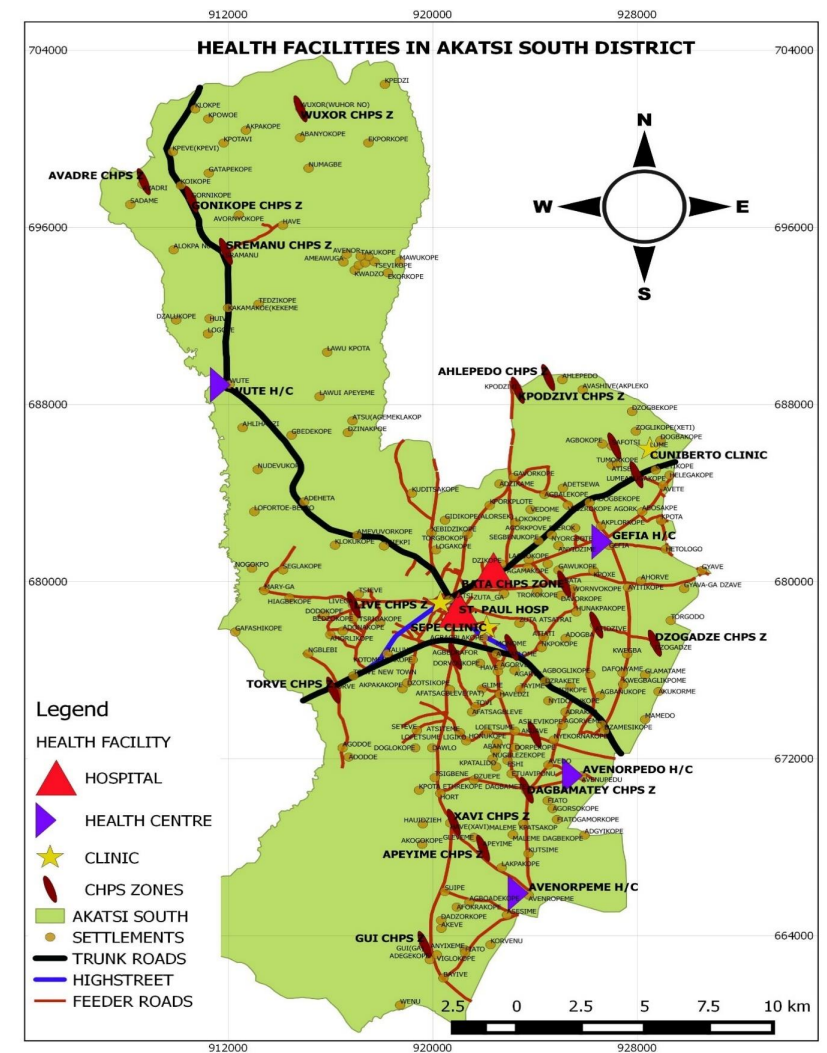


Table 1.28: Top Ten Diseases in the district, Jan. - Dec. 2014-2017

DISEASES 2014	NO. OF CASES	%	DISEASES 2015	NO. OF CASES	%	DISEASES 2016	NO. OF CASES	%	DISEASES 2017	NO. OF CASES	%
Malaria	68,049	49.64	Malaria	26,852	29	Malaria	31,581	30.03	Malaria	21,434	22.9 %
Acute respiratory tract infections	16,447	11.99	Acute Respiratory tract infections	17,239	18	Upper Respiratory tract infections	18,088	17.20	Upper Respiratory tract infections	15,838	16.9 %
Rheumatism and joint pains	10,296	7.51	Rheumatism and joint pains	13,820	14.91	Anemia	13,396	12.70	Anemia	13,423	14.3 %
Anemia	9,545	6.69	Anemia	10,619	11.45	Rheumatism and joint pains	12,802	12.17	Rheumatism and joint pains	13,025	13.9 %
Intestinal worms	9,166	6.69	Diarrhoea	5,976	6.44	Diarrhoea	8,417	8.006	Diarrhoea	9,085	9.7%
Hypertension	6,604	4.82	Hypertension	5,572	6.11	Skin disease	6,853	6.51	Skin disease	8,555	9.1%
Skin disease and ulcers	6,099	4.45	Skin disease	5,512	5.19	Intestinal worms	5,436	5.17	Intestinal worms	5,990	6.4%
Diarrhoea	5,842	4.26	Intestinal worms	4,818	5.19	Hypertension	3,318	3.15	Acute urinary tract infections	2,807	2.9%
Pneumonia	2,583	1.88	Other anxiety	1,192	1.28	Acute urinary	2,656	2.52	Acute eye	1,887	2.0%

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			disorder			tract infections			infections		
Acute eye infections	2,453	1.79	Otitis media	1,087	1.17	Ulcer	2,583	2.45	Typhoid	1,541	1.6%
			Total all Diseases								

Source: Akatsi South District Health Directorate, 2017.

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1.6.18.2.2 Top ten diseases

Malaria continues to be the topmost diseases that affect majority of the people in the district. Malaria trend has been decreasing over the years ranging from 68,049 cases in 2014 to 21,434 cases in 2017 whilst Acute eye infection recorded the lowest of 2,453 cases in 2014 and Typhoid recorded 1,541 cases in 2017. In the light of the above, the district has embarked on a number of programmes such as distribution of LLTN, mass spraying of drains and gutters and malaria sensitization programmes to curb the menace. The broad spectrum of the top ten diseases in the district from 2014 to 2017 is presented in the table below;

1.6.18.2.3 Staff Strength

The Health staffing position in the district currently is 173 (permanent staff). We have twenty-five (25) casual staff and 20 Health Promotion Assistants who are seconded workers.

The district has only four Medical Officers, two in the public sector and the rest in private practice.

The table below shows the details of the staff strength in the public sector.

Table 1.29: General Health Staff

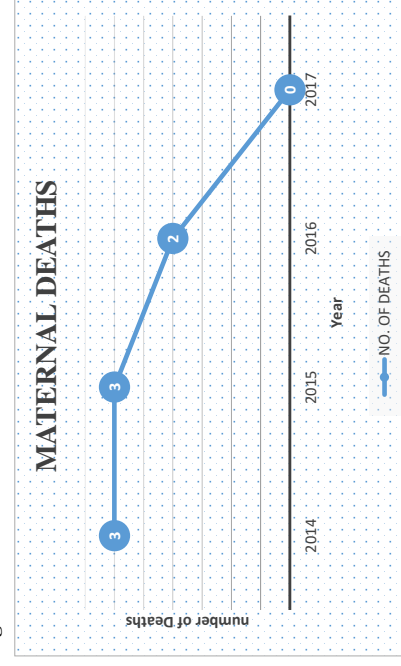
Staff categories	Total	Number Required	Gap
Medical Officer	2	4	2
Physician Assistant	2	7	5
Principal Health Service	1	1	0
Senior Executive Officer	1	1	0
Executive Officer	1	2	1
Finance Officer	0	3	3
Accountant	2	3	1
Accounts Officer	1	5	4
Pharmacist	1	1	0
Biomedical Scientist	1	1	0
Pharmacy Technician	1	2	1
Dispensary Assistant	1	4	3

Table 1.31: Incidence of maternal death (2014-2017)

YEAR	2014	2015	2016	2017
NO. OF DEATHS	3	3	2	0

Source: Akatsi South District Health Directorate, 2017.

Figure 1.14: Maternal death from 2014-2017



1.6.18.2.4 Family Planning

Family Planning services are provided at all the health facilities in the District to assist couples in their reproductive stages. These services are designed to prevent unplanned pregnancies, space births, treat infertility and improve reproductive health. Some of the family methods and/or services available to the people include condom use, oral pills, injectables, IUD and Norplant, as well as natural family planning methods. There is a reduction in Copper T and Jadelle in the period under review as compared to 2013 of the same period. The increase in CYP for Depo Provera and Norignon is as a result of clients shifting from Copper T and Jadelle.

1.6.18.2.5 HIV/AIDS

Akatsi South District has recorded a total of 300 cases of HIV/AIDS so far from 2014-2017. Below is the detail of the cases from 2014-2017.

Table 1.32: Trend of HIV/AIDS cases in the District

Year	No. tested	No. Positive		% positive
		Male	Total	
2014	2619	11	54	2.1
2015	2858	5	36	1.3
2016	3079	22	129	4.2
2017	2831	20	81	2.9

Source: District Health Directorate – Disease Control Unit, 2017

Over the years, there were series of preventive education on HIV and HCT in the District. A total of 7,100 male condoms and 106 female condoms were also distributed in 2017. Besides the preventive education, anti-stigma discrimination messages were carried out in all basic schools in the district. Two (2) condoms vending machines were also currently installed by Ghana Aids Commission where people, especially the poor, can get condoms at a very cheaper rate.

Screening of blood before transfusion, safe injection, voluntary counselling and testing were also amongst the strategies to help reduce the incidence.

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1.6.18.2.6 National Health Insurance Scheme

Total membership to Health Insurance Scheme has seen a remarkably improvement over the year, increasing from 46,956 in 2015 to 66,008 in 2017, representing 40.6% increase. Notwithstanding the above, effort is far advance to increase membership. The table below is the break down.

Table 1.33: NHIS Registration Coverage

Category	2014	2015	2016	2017
Total Registered	11,366	11,895	13,265	25,025
Total Membership	21,626	38,283	46,956	66,008
Informal Sector	5,754	6,825	13,824	24,241
SSNIT Pensioners	17	21	106	73
Children Under 18	10,997	6,959	22,182	43,383
SSNIT Contributors			1,434	1,474
Aged 70+	1,711	1,261	5,579	5,996
Indigents	4	3	2	10,320
Pregnant women			3,827	5,546
Total Exempt	12,729	8,244	33,130	66,792

Source: District Health Insurance Scheme, 2017.

Computation of the result above put National Health Insurance Coverage in the District at 69.2% (that is, proportion of those registered to the total population of the District).

Challenges

- Inadequate skilled staff – doctors, nurses, laboratory technicians etc.
- Inadequate infrastructure e.g. Nurses quarters
- High rate of malaria
- Lack of hospital beds

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- Inadequate logistics

1.6.19 Information and Communication Technology

1.6.19.1 Telecommunication Systems and Uses

The District capital is well served with communication networks. These are cell phone and fixed line from many communication networks including MTN, VODAFONE, ZAIN, KASAPA and TIGO. There is also Post office as well as other courier services in the district. There are also two (2) radio stations and one (1) TV station in the District.

1.6.19.2 Ownership of Mobile Phones

39 percent of the population 12 years and older, own mobile phones in the district. Out of the total population aged 12 years and older who owns mobile phones, 53.6 percent are males while 46.4 percent are females. Out of the total male population, the proportions who own mobile phones constitutes 44.3 percent while that of females constitutes 30.3 percent.

1.6.19.3 Use of Internet

4.0 percent of the population aged 12 years and older use internet facilities. Of the proportion that use internet, 75.6 percent are males while 26.4 percent are female. Out of the total male population aged 12 years and older, 3.3 percent use internet. On the other hand, out of the total female population aged 12 years and older, only 0.9 percent use internet.

1.6.19.4 Household ownership of Fixed Telephone Lines

Only 1.0 percent out of 25,192 households in the district have fixed telephone lines. Out of the proportions that have fixed telephone lines, 72.3 percent are male headed household while that of the female headed household is 27.7 percent. The proportions of male headed household that have fixed telephones lines is 0.6 percent while the figure for the female headed household is 0.3 percent.

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1.6.19.5 Household ownership of Desktop or Laptop computer

450 (representing 1.7%) out of the total households of 25,759 have desktop/laptop computers. Out of this number, 76.8 percent are males while the figure is 23.2 for females. The proportions of male headed households that have computers is 2.5 percent while that of female headed house households is 0.9 percent.

1.6.20 Poverty, Inequality and Social Protection

1.6.20.1 Vulnerability, Exclusion and Empowerment

1.6.20.1.1 Persons with Disability

Exclusion and the negative perception about people living with disabilities have greatly affected the psycho-social make-up of the disabled in the District. The 2010 PHC reveals a total of 3,876 persons with disability (representing 3.9% of the total population) of the District. By sex composition, the data indicates that 3.8 percent of total males have some forms of disability while females with disability are 4.1 percent of the total female population in the District. Persons with sight disability recorded the highest (34.1%) among all forms of disability in the District. This is followed by physical disability (recording 27.9%) and emotional disability (recording 18.9%). The rest are speech disability (15.6%), hearing disability (14.1%), and intellectual disability (16.4%). By sex composition, the records for all forms of disability are higher in females than in males.

1.6.20.2 Women Empowerment

Participation of women in the political life of the District is not encouraging. Currently, there are only five (5) Assemblywomen, of which four (4) are government appointees to the assembly. Considering the role women play in both the local and national economy, the low participation of women in the decision making process of the District means that their views would not be fully reflected in development activities, and this has serious implication for the overall development of the District.

1.6.20.3 Child Rights Promotion and Protection

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The main focus here is to promote delivery of social services to the vulnerable and excluded individuals especially children. Child right promotion and protection issues in the district are presented in the table below;

Table 1.34 Child Rights Promotion and Protection

TYPE OF CASE	2014	2015	2016	2017
Maintenance			13	122
Paternity			-	4
Custody			1	26
Family Welfare/Reconciliation			4	70
General Advice	-	-	-	-
Child Abandonment	-	-	-	-
Child Trafficking	-	-	-	-
TOTAL			18	222

Source: Department of Social Welfare, 2017.

1.6.20.4 Early childhood Development Centre

There are 8 known child development centers in the District. Out of this, only 1 is registered with the Assembly. All the centers collectively accommodate a total of 437 inmates made up of 210 boys and 227 girls. There are also a total of 19 attendants with only 3 that are trained.

1.6.20.5 Orphanages

There is no Orphanage Home operating in the District, and hence no reliable data exist on the number of orphans in the district.

1.6.21 Science, Technology and Innovations

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Science, Technology and Innovation (STI) plays an important component in the development of the District. The adoption of appropriate technology and innovation can play a major role in the transformation of the District in the areas of irrigation, harvesting, storage, food processing, health, education, administration, disaster management, transportation and communication.

In the Health Sector, technology is enhancing health service delivery by increasing access to health information and expertise such as the satellite CHPS Compound at Avadre which was constructed by Systems for Health to handles online referral cases using different health facilities at both regional and national level to diagnose cases through internet and communication gadgets. Most personal health records are now stored in electronic form leading to easy retrieval thereby reducing the amount of time spent at the facility.

In the area of Disaster Management UNDP has sited the Community Resilience Early Warning system facility at the premises of the Assembly which help NADMO to monitor drought, flood, storm etc in order to provide early warning to would be affected communities in order to reduce the impact of disaster in the District.

In the area of agriculture some farmers have adopted irrigation though is on a small scale. Rice farmers have to transport the produce to Dabala before they can process their rice making the pricing of the rice expensive due to the transportation cost. However, more effort is needed in the area of technology to enhance processing of food stuffs which can increase the shelf lives of products.

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MTNDPF POLICY OBJECTIVES

ADOPTED GOALS, SUB-GOALS AND POLICY OBJECTIVES AND STRATEGIES FROM THE NMTDPF 2018-2021

FOCUS AREAS OF MTDPF 2018-2021	ADOPTED SUSTAINABLE PRIORITISED ISSUES	OBJECTIVE	STRATEGIES	GLOBAL/REGIONAL LINKAGES
STRONG AND RESILIENT ECONOMY	Revenue underperformance due to leakages and loopholes, among other causes Weak expenditure management and budgetary controls Weak link between medium-term policies/plans and the Budget Weak capacity for policy management and coordination Limited availability and accessibility of economic data	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Diversify sources of resource mobilization (SDG Targets 17.1, 17.3) Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4) Strictly enforce the provisions of the Public Procurement Act, 2016 (Act 914), especially with regard to sole sourcing (SDG Targets 12.7, 16.6) Extend and strengthen the GF-MIS system across all MMDAs and MMDAs (SDG Targets 16.5, 16.6) Enhance the production and dissemination of disaggregated data (SDG Target 17.18)	SDG 16, 17
INDUSTRIAL TRANSFORMATION	Severe poverty and underdevelopment among peri-urban and rural communities Limited local participation in economic development	Pursue flagship industrial development initiatives	Build competitiveness of existing industries by supporting them with a stimulus package (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c) Implement One district, One factory initiative (SDG Targets	SDG 9

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PRIVATE SECTOR DEVELOPMENT	Inadequate access to affordable credit Limited access to credit for SMEs	Enhance business enabling environment Support entrepreneurs and SME development	9.2, 9.3, 9.4, 9.b, 9.c) Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Targets 12.8, 16.7, 17.17) Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6) Mobilise resources from existing financial and technical sources to support MSMEs (SDG Targets 8.10, 9.3)	SDG 9, 10, 12, 16, 17 SDG 4, 8, 9, 16, 17
AGRICULTURE AND RURAL DEVELOPMENT	Low application of technology especially among smallholder farmers leading to comparatively lower yields Low proportion of irrigated agriculture Seasonal variability in food supply and prices Erratic rainfall patterns Poor storage and transportation systems	Improve production efficiency and yield	Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs, (SDG Targets 2.5, 2.a) Reinvigorate extension services (SDG Target 2.a) Ensure effective implementation of the yield improvement programme (SDG Targets 2.1, 2.4) Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Targets 1.1, 1.4, 1.5, 1. a, 2.a, 17.3) Support the development of both public and private sector large-scale irrigation schemes (SDG Targets 2.4, 17.17) Develop systems to harvest excess water for irrigation (SDG Targets 2.4 and 12.2) Secure land title for designated irrigation sites (SDG Target 16.6) Mainstream gender and	SDG 1, 2, 5, 7, 10, 12, 16, 17

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			<p>disability issues in irrigated agriculture (SDG Target 1.4, 5.1, 10.2, 10.3)</p> <p>Target 16.6</p> <p>Develop the capacity of farmers to use meteorological information (SDG Target 12.8)</p>	<p>SDG 1, 2, 8, 9, 11, 12, 16, 17</p>
	<p>Poor farm-level practices</p> <p>High cost of conventional storage solutions for smallholder farmers</p> <p>Low quality and inadequate agriculture infrastructure</p>	<p>Improve post-harvest Management</p>	<p>Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3)</p> <p>Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17)</p> <p>Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative (SDG Targets 1.2, 1.4, 2.3, 2.4, 2.a, 2.c, 8.3, 9.3, 9.4)</p> <p>Ensure continuous expansion and upgrading of road infrastructure connecting farms to marketing centres (SDG Targets 1.4, 2.3, 2.c)</p> <p>Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12.a)</p> <p>Implement commodity trading centre (modern farmers market) across all MMDAs focusing on grain, vegetable and tuber marketing (SDG Target 2.c)</p>	<p>SDG 1, 2, 4, 8</p>
	<p>Ageing farmer population</p> <p>Lack of youth interest in Agriculture</p> <p>Inadequate start-up</p>	<p>Promote agriculture as a viable business among the youth</p>	<p>Support youth to go into agricultural enterprise along the value chain (SDG Targets 2.1, 2.3, 8.6)</p>	<p>SDG 1, 2, 4, 8</p>

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	<p>capital for the youth</p> <p>Lack of credit for agriculture</p> <p>Inadequate access to land for agriculture production</p>	<p>youth</p>	<p>Develop and implement programmes to attract youth into off-farm activities such as handling, processing, packaging and transportation (SDG Targets 1.1, 2.1, 2.3, 8.6)</p> <p>Provide financial support for youth by linking them to financial institutions for the provision of start-up capital (SDG Target 8.3)</p> <p>Design and implement special programmes to build the capacity of the youth in agricultural operations (SDG Target 4.4)</p> <p>Support the youth to have access to land (SDG Target 1.4)</p>	<p>SDG 2, 8, 16</p>
	<p>Low productivity and poor handling of livestock/ poultry products</p> <p>Inadequate and poor quality Data</p> <p>Inadequate disease monitoring and surveillance systems</p> <p>Low levels of value addition to livestock and poultry produce</p>	<p>Promote livestock and poultry development for food security and income generation</p>	<p>Ensure effective implementation of METASIP to modernise livestock and poultry industry development (SDG Target 2.3)</p> <p>Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target 2.3)</p>	<p>SDG 2, 8, 16</p>
<p>TOURISM AND CREATIVE ARTS DEVELOPMENTS</p>	<p>Poor tourism infrastructure and services</p>	<p>Diversify and expand the tourism industry for economic development</p>	<p>Expand the tourism sector through investment, innovation, and pursuit of service excellence (SDG Targets 8.9, 12.b)</p> <p>Promote public-private partnerships for investment in the sector (SDG Target 17.17)</p> <p>Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target 8.9)</p> <p>Mainstream tourism</p>	<p>SDG 8, 12, 17</p>

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development in district development plans (SDG Target 8.9) Institute preventive measures to curtail emerging threats to tourism, particularly sex tourism (SDG Target 8.9)	

FOCUS AREAS OF MTDP 2018-2021	ADOPTED SUSTAINABLE PRIORITISED ISSUES	OBJECTIVE	STRATEGIES
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT			
EDUCATION AND TRAINING	Poor quality of education at all levels High number of untrained teachers at basic level Teacher absenteeism and low levels of commitment Inadequate use of teacher-learner contact time in schools Low participation in non-formal Education Low participation of females in learning of science, technology, engineering and mathematics Inadequate and inequitable access to education for PWDs and people with special needs at all levels	Enhance inclusive and equitable access to, and participation in quality education at all levels	Continue implementation of free SHS and TVET for Ghanaian children (SDG Target 4.1) Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Popularise and demystify teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1) Accelerate implementation of the policy of 60:40 admission ratio of science to humanities students at tertiary level (SDG Target 17.6) Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Poor linkage between management processes and school operations	Strengthen school management systems	Build effective partnerships with religious bodies, civic organisations and private sector in delivery of quality education (SDG Target 4.c) Implement accelerated programme for teacher development and professionalisation (SDG Target 4.c) Establish well-resourced and functional senior high institutions in all districts (SDG Target 4.a) Enhance quality of teaching and learning (SDG Targets 4.7, 4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
HEALTH AND HEALTH SERVICES	Gaps in physical access to quality healthcare Inadequate emergency services Poor quality of healthcare services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CBHS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) Expand and equip health facilities (SDG Target 3.8) Revamp emergency medical preparedness and response services (SDG Target 3.6) Strengthen the referral system

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			(SDG Targets 3.1, 3.6, 3.7, 16.6) Strengthen the district and sub-district health systems as the bedrock of the national primary healthcare strategy (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8, 16.6)
	Inadequate capacity to use health information for decision making at all levels Inadequate and inequitable distribution of critical staff mix Wide gaps in health service data	Strengthen healthcare management system	Improve health information management systems, including research in the health sector (SDG Target 16.6)
	Increasing morbidity, mortality and disability due to communicable, non-communicable and emerging diseases	Reduce disability morbidity, and mortality	Intensify implementation of Malaria Control Programme (SDG Target 3.3) Strengthen prevention and management of malaria cases. (SDGs Targets 3.3, 16.6) strategy (SDG Targets 3.4, 3.6) Strengthen rehabilitation services (SDG Target 16.6) Intensify polio eradication efforts (SDG Target 3.2) Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariasis and neglected tropical diseases (SDG Target 3.3)
	High HIV and AIDS stigmatisation and discrimination Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among vulnerable groups High incidence of HIV and AIDS among young persons Periodic shortages of HIV and AIDS commodities (ARVs, test kits, condoms)	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) Intensify education to reduce stigmatisation (SDG Target 3.7) 2.4.3 Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7) Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3) Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Target 3.3) Ensure access to antiretroviral therapy (SDG Target 3.8)
POPULATION MANAGEMENT	High fertility rate among adolescents Unmet need for	Improve population management	Improve maternal and adolescent reproductive health (SDG

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	adolescent and youth sexual and reproductive health services Inadequate coverage of reproductive health and family planning services Inadequate financial support for family planning programmes Growing incidence of child marriage, teenage pregnancy and associated school dropout rates Inadequate sexual education for young people		Targets 3.1, 3.7 Strengthen the integration of family planning and nutrition education in adolescent reproductive healthcare (SDG Target 3.7)
WATER AND ENVIRONMENTAL SANITATION	Increasing demand for household water supply Poor planning for water at MMDAs Inadequate maintenance of facilities Unsustainable construction of boreholes and wells Delay in implementing plans for water sector Inadequate access to water services in urban areas Poor quality of drinking water	Improve access to safe and reliable water supply services for all	Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3) Provide mechanised boreholes and small-town water systems (SDG Target 6.1) source of funding for water services delivery (SDG Target 17.17) Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6) Build capacity for development and implementation of sustainable plans for all water facilities (SDG Targets 6.a, 17.9) Enforce buffer zone policy (SDG Target 16.6) Harmonise implementation of legislation regulating decentralised systems in the water sectors (SDG Targets 16.6, 17.14) Develop the Water for All programme, in line with SDG 6 (SDG Target 6.1) Set up mechanisms and measures to support, encourage and promote water harvesting (SDG Target 6.a) Enhance public awareness of sustainable water resources management and build their capacity in practice (SDG Target 6.b) Strengthen institutional capacity for water resources management (SDG Targets 6.a, 16.6)
	High prevalence of open defecation	Enhance access to improved and	Promote National Total Sanitation Campaign (SDG

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	High user fee for sanitation services Poor sanitation and waste management Poor hygiene practices	reliable environmental sanitation services	Target 6.2) Implement the Toilet for All and Water for All programmes under the IPEP initiative (SDG Targets 6.1, 6.2) Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) plants to move towards elimination of the plastic and electronic waste menace (SDG Targets 6.3, 6.a, 12.5) Provide public education on solid waste management (SDG Target 12.8) Expand disability-friendly and gender-friendly sanitation facilities (SDG Target 6.2) Review, gazette and enforce MMDA bye-laws on sanitation (SDG Targets 16.6, 16.b) Develop and implement strategies to end open defecation (SDG Target 6.2) Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6)
CHILD AND FAMILY WELFARE	Lack of policies to cater for children in relation to specific conditions such as trafficking, 'streetism' and online hazards Ineffective inter-sectoral coordination of child protection and family welfare Limited coverage of social protection programmes targeting children Low awareness of child protection laws and policies Weak enforcement of laws and rights of children	Ensure effective child protection and family welfare system	Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs (SDG Targets 5.c, 16.2) Promote implementation of policies that increase enrolment and retention in schools such as the School Feeding Programme and Capitation Grant (SDG Targets 4.1, 4.2, 16.6, 16.b) 7.1.10 Increase awareness of child protection (SDG Targets 5.3, 16.2, 16.3)
	Limited understanding of issues of disability and negative attitudes towards children with disabilities and special needs Weak implementation of policies and regulations on child labour Child neglect	Ensure the rights and entitlements of children	Strengthen the capacity of relevant institutions to enforce laws on child abuse and child trafficking (SDG Targets 16.2, 16.6) Enhance inclusion of children with disability and special needs in all spheres of child development (SDG Targets 4.5, 4.a, 10.2, 11.2) Increase access to education

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			and educational materials for orphans, vulnerable children and children with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Introduce District Integrated Social Services Programmes for children, families and vulnerable adults (SDG Target 10.2) Promote justice for children, including reforming child panels, setting up family courts and strengthening capacity of correctional facilities and caregivers (SDG Target 16.3) Eliminate the worst forms of child labour by enforcing laws on child labour and child protection (SDG Targets 5.3, 16.2, 16.3)
GENDER EQUALITY	Unfavourable sociocultural environment for gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Institute gender-responsive budgeting and training on gender equality in civil and public services (SDG Target 5.c) Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
SOCIAL PROTECTION	Weak social protection Systems Inadequate and limited coverage of social protection programmes for vulnerable groups Ineffective coordination of social protection interventions Lack of sustainable funding	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4) Institute effective and accurate means of identifying and enrolling beneficiaries (SDG Target 1.3) Develop and implement productive and financial inclusion alongside the LEAP cash grant to facilitate graduation of LEAP beneficiaries from the cash transfer programme (SDG Targets 8.10, 9.3)
DISABILITY AND DEVELOPMENT	Inadequate opportunities for persons with disabilities to contribute to society Weak implementation of legislation and policies on the Rights of Persons with Disability	Promote full participation of PWDs in social and economic development	Ensure effective implementation of the 3% increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6) Generate a database on PWDs (SDG Target 17.18)

	Lack of appropriate legislative instruments for implementation of the Mental Health Act, 2012 (Act 846) and the Disability Act, 2006 (Act 715) Exclusion and discrimination against PWDs in matters of national development Negative perceptions and attitudes towards PWDs Ignorance of PWDs personal rights High unemployment rate among PWDs Perceived low levels of skills and education of PWDs		Promote participation of PWDs in national development (SDG Targets 10.2, 16.7) 11.1.9 Create avenues for PWDs to acquire credit or capital (SDG Targets 1.4, 8.10)
EMPLOYMENT AND DECENT WORK	Lack of objective national productivity measurement	Improve human capital development and management	Determine human capital and skill set needs for Ghana over the medium and long term (SDG Target 1.b)
YOUTH DEVELOPMENT	Limited opportunities for youth involvement in national development Weak coordination of youth-related institutions and programmes Youth unemployment and underemployment among rural and urban youth	Promote effective participation of the youth in socioeconomic development	Mainstream youth development in national development policies, programmes and projects across all sectors (SDG Target 16.7) Build the capacity of the youth to discover opportunities (SDG Targets 4.4, 4.b) Develop and implement additional initiatives for youth employment, including promotion of entrepreneurial skills (SDG Targets 4.4, 8.3) Support the youth to participate in modern agriculture (SDG Target 8.6) 13.1.12 Strengthen and harmonise the implementation of evidence based youth employment programmes (SDG Target 17.18)

FOCUS AREAS OF MTD P 2018-2021	ADOPTED SUSTAINABLE PRIORITISED ISSUES	OBJECTIVES	STRATEGIES	GLOBAL/REGIONAL LINKAGE
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				
PROTECTED AREA	Loss of forest cover Poor demarcation of conservation areas Encroachment on conservation areas Inadequate capacity of relevant institutions	Expand forest conservation areas	Establish gene banks for indigenous species and refuge areas for threatened, endemic and rare species. (SDG Targets 2.5, 2.a, 15.5, 15.7) Promote alternative sources of livelihood, including provision of bee-hives to forest fringe communities (SDG Target 15.c) Map and assign conservation status through bye-laws to mangrove forests, wetlands and sensitive marine areas in district spatial plans (SDG Targets 14.1 14.2, 14.3,	SDG 2, 6, 11, 12, 13, 14, 15, 16, 17

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			14.5, 15.9)	
DEFORESTATION DESERTIFICATION AND SOIL EROSION	Weak collaboration between stakeholder institutions High incidence of wildfires Inappropriate farming practices	Combat deforestation , desertification and soil erosion	Ensure enforcement of National Wildfire Management Policy and local by-laws on wildfire (SDG Targets 16.6, 16.b)	SDG 2, 7, 11, 14, 15, 16, 17
CLIMATE VARIABILITY AND CHANGE	Low economic capacity to adapt to climate change Low institutional capacity to adapt to climate change and undertake mitigation actions Inadequate inclusion of gender and vulnerability issues in climate change actions Inadequate institutional capacity to access global funds Vulnerability to climate change	Enhance climate change resilience	Develop climate-responsive infrastructure (SDG Target 9.1) Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2) Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6)	SDG 1, 2, 9, 11, 13, 16
DISASTER MANAGEMENT	Weak legal and policy frameworks for disaster prevention, preparedness and response	Promote proactive planning for disaster prevention and mitigation	Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) Implement gender sensitivity in disaster management (SDG	SDG 1, 3, 5, 11, 13

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			Targets 1.5, 5.5) Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)	
TRANSPORT INFRASTRUCTURE (ROAD)	Poor quality and inadequate road transport network Inadequate investment in road transport infrastructure provision and maintenance Rapid deterioration of roads	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network (SDG Targets 9.1, 11.2)	SDG 3, 7, 9, 11, 13, 16, 17
DRAINAGE AND FLOOD CONTROL	Recurrent incidence of flooding Poor waste disposal practices Poor drainage system Silt and choking of drains Uncovered drains Poor landscaping	Address recurrent devastating floods	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6) Prepare and implement adequate drainage plans for all MMDAs (SDG Targets 11.3, 11.b)	SDG 9, 11
INFRASTRUCTURE MAINTENANCE	Poor and inadequate maintenance of infrastructure	Promote proper maintenance culture	Institute a robust maintenance scheme for rail, roads, ports, harbours and other critical infrastructure. (SDG Targets 9.a, 11.2) Establish timely and effective	SDG 9, 11, 17

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			preventive maintenance plan for all public infrastructure (SDG Target 9.a) Build capacity to ensure requisite skills for infrastructure maintenance (SDG Target 17.9)	
HUMAN SETTLEMENTS AND HOUSING	Weak enforcement of planning and building regulations Inadequate spatial plans for regions and MMDAs Inadequate human and institutional capacities for land use planning Scattered and unplanned human settlements	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16) Fully implement National Spatial Development Framework (NSDF) (SDG Targets 16.6, 17.16) Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a) Ensure institutional, technological and legal reforms in support of land use planning (SDG Target 11.b)	SDG 11, 16, 17
RURAL DEVELOPMENT MANAGEMENT	High rate of rural-urban migration Poor and inadequate rural infrastructure and services Unregulated	Enhance quality of life in rural areas	Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools,	SDG 1, 2, 6, 10, 11, 12, 17

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	exploitation of rural economic resources		health facilities, low-cost housing. (SDG Targets 1.b, 6.1, 6.2, 11.1, 11.a) Fully implement the rural development policy (SDG Targets 1.b, 2.a, 11.1, 11a) Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods. (SDG Targets 11.3, 2.2)	
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FOCUS AREAS OF MTDP 2018-2021	ADOPTED SUSTAINABLE PRIORITISED ISSUES	OBJECTIVE	STRATEGIES	GLOBAL/REGIONAL LINKAGE
DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY				
LOCAL GOVERNANCE AND DECENTRALISATION	Weak implementation of administrative decentralization Ineffective sub-district structures Weak ownership and accountability of leadership at the local level	Deepen political and administrative decentralisation	Complete the establishment of departments of MMDAs (SDG Targets 16.6, 16.7, 16.a) 2.1.4 Institute mechanism for effective inter-service/inter-sectoral collaboration and cooperation at district,	SDG 16,17

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	Poor service delivery at the local level Weak capacity of local governance practitioners		regional and national levels (SDG Targets 16.6, 16.7)	
	Poor coordination in preparation and implementation of development plans Poor linkage between planning and budgeting at regional and district levels Weak spatial planning capacity at the local level Inadequate exploitation of local opportunities for economic growth and job creation	Improve decentralised planning	Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7) Strengthen local capacity for spatial planning (SDG Targets 16.7, 17.9) Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level (SDG Targets 17.14, 17.17) Ensure implementation of planning and budgeting provisions in LI 2232 and the Public Financial Management Act 2016 (Act 921) (SDG Targets 16.5, 16.6, 16.a)	SDG 16,17
	Limited capacity and opportunities for revenue mobilization Limited implementation	Strengthen fiscal decentralisation	Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6,	SDG 16, 17

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	of fiscal decentralisation policy Expenditure decisions taken at the central government level Implementation of unplanned expenditures Interference in utilisation of statutory funds allocation Inadequacy of and delays in central government transfers		17.1) Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17) Improve service delivery at MMDA level (SDG Targets 16.6, 16.a)	
	Weak involvement and participation of citizenry in planning and budgeting Weak capacity of CSOs to participate effectively in public dialogue	Improve popular participation at regional and district levels	Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7)	SDG 16, 17
PUBLIC ACCOUNTABILITY	Limited public and community ownership Low public interest in public institutions Limited involvement of public in expenditure tracking	Deepen transparency and public accountability	Strengthen systems and structures for ensuring transparency and accountability in the management of public funds (SDG Targets 16.5, 16.6, 16.a) Enhance participatory budgeting, revenue and expenditure tracking at all levels (SDG Targets 16.6, 16.7) Strengthen	SDG 16, 17

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			feedback mechanisms in public service delivery (SDG Targets 16.6, 16.7)	
PUBLIC POLICY MANAGEMENT	Weak coordination of the development planning system Ineffective M&E of implementation of development policies and plans Inadequate financial resources Weak research capacity of MDAs and MMDAs	Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans (SDG Targets 16.6, 17.9) Strengthen the capacity of public institutions to undertake policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting (SDG Target 17.9) Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19) Intensify the use of Strategic Environmental Assessment (SEA) in public policy processes, plans and programmes (SDG Targets 11.6, 16.6) Strengthen the relationship	SDG 1, 16, 17

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			between the national development planning system and budgeting processes (SDG Target 17.14) Promote coordination, harmonisation and ownership of the development process (SDG Target 17.14)	
HUMAN SECURITY AND PUBLIC SAFETY	Inadequate and poor quality equipment and infrastructure Inadequate personnel Weak collaboration among security agencies. Weak relations between citizens and law enforcement agencies.	Enhance security service delivery	Transform security services into a world-class security institution with modern infrastructure, including accommodation, health and training infrastructure facilities (SDG Targets 16.6, 16.a)	SDG 16
CORRUPTION AND ECONOMIC CRIME	High perception of corruption among public office holders and citizenry Low transparency and accountability of public institutions	Promote the fight against corruption and economic crimes	Ensure continued implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b)	SDG 12, 16
CIVIC SOCIETY AND CIVIC ENGAGEMENT	Inadequate involvement of traditional authorities in national development Weak traditional institutional mechanisms to provide	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	Strengthen engagement with traditional authorities in development and governance processes (SDG Targets)	SDG 1, 10, 16, 17

	alternative framework for settling chieftaincy disputes		16.7,16.10, 17.14, 17.17) 9.1.6 Increase support to chieftaincy institutions (SDG Targets 16.6,16.a)	
CULTURE FOR NATIONAL DEVELOPMENT	Weak frameworks, regulations and institutions for promoting Ghanaian culture	Promote culture in the development process	Mainstream culture in all aspect of national development (SDG Targets 4.7, 17.14)	SDG 4, 8, 12, 16, 17
DEVELOPMENT DIMENSION: GHANA'S ROLE IN INTERNATIONAL AFFAIRS				
INTERNATIONAL RELATIONS	Limited participation of local authorities in international affairs	Promote Ghana's political and economic interests abroad	Facilitate linkages between Ambassadors and High Commissioners and MMDCEs with a view to maximising investment and trade opportunities for local authorities (SDG Targets 16.6, 17.11)	SDG 16,17

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

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

- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
Improve access to sanitation
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.
- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.
- Enhance disaster preparedness for effective response.

GOAL

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

CORE FUNCTIONS

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

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

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Proportion of citizens participating in local governance enhanced	No. of people taking part in local governance	2017	2500	2018	3000	2019	3000
Level of public interest in the planning and budgeting process improved	No. of people showing interest in the planning and budgeting process	2017	2000	2018	2200	2019	3000

There is considerable increase in internal revenue generation	Percentage increase in internally generated fund	2017	20%	2018	5%	2019	20%
Collaboration with CSOs and private sector improved	No. of programmes implemented with CSOs and private sector collaboration	2017	8	2018	7	2019	9
Financial management improved	% Reduction in audit queries	2017	20%	2018	50%	2019	75
School attendance and retention improved	School enrolment	2017	24000	2018	29000	2019	32000
Quality of education improved	% pass in BECE examinations	2017	50%	2018	55%	2019	
Access to healthcare improved	% of citizens accessing healthcare	2017	75%	2018	85%	2019	95%
Incidence of STIs and communicable diseases reduced	No. of persons infected	2017	70	2018	45	2019	50
Public understanding of disability issues enhanced	Percentage of people covered on issues of disability	2017	7%	2018	10%	2019	15
environmental sanitation especially solid waste management improved	No. of dustbins distributed	2017	290	2018	200	2019	400
Liquid waste management improved	Proportion of households with improved latrines	2017	42%	2018	45%	2019	50%
Street Naming and Property Addressing implemented	No. of houses and properties covered	2017	12,000	2018	15,000	2019	20,000
Property development done in accordance with building regulations	Processing time for building permits	2017	3 months	2018	3 months	2019	2 months
Road and transport infrastructure improved	No. of km of roads constructed/ rehabilitated /maintained	2017	28.4km	2018	59.9km	2019	70km
Green economy promoted	No. of parks and gardens established	2017	1	2018	1	2019	2
Efficiency and competitiveness of SMEs enhanced	No. of SMEs that received capacity enhancement and advisory services	2017	75	2018	100	2019	125
Provision of advisory and counselling services to SMEs	No. of SMEs counselled	2017	75	2018	100	2019	125
Tourism industry expanded	No. of people visiting tourist sites	2017	401	2018	500	2019	1000
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2017	34%	2018	40%	2019	50%
science, technology and innovation application improved	% of farmers applying science and technology	2017	57.2%	2018	66.5%	2019	70%
Access to extension services increased	% of farmers receiving extension services	2017	52.67%	2018	62%	2019	70%
Disaster response and management improved	Time spent between disaster notification and response	2017	one day	2018	6 hours	2019	4 hours

Strategies for Revenue Mobilization in 2019

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

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The 2018 Composite Budget was approved at a General Assembly meeting held on the 20th September, 2017 with the implementation of the projects and programmes contained in it.

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

5.1 Accommodation:

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

5.2 Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the completion of payment on the construction of UHAS bungalow at the Hospital to enhance visiting consultants access to the accommodation, completion of work on the installation of traffic lights at main market , completion of work on the drilling and mechanisation of boreholes at 34 different sites across the District, Construction of 3nos. Market sheds at the Akatsi Market among others.

5.3 Health

To make primary healthcare more accessible to people in the District, health facilities have been provided to serve as a safeguard against the spread of communicable diseases, reduce infant mortality rate and provision of essential services to the people. Some of the projects include the Rehabilitation of Avenorpeme Health Centre and Construction of Health centre at the Akatsi market .

5.4 Education

There has been improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the continuation of payment for the construction of 3 No. 3-unit classroom block with ancillary facilities at Adetsewui, Wute, and Dawlo, construction of Rehabilitation of 1no. 6-unit classroom block at Dagbamate. to mention just a few.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below show revenue performance in the medium term

Revenue Performance: IGF only (Trend Analysis)

Revenue Item	2016 Budget	Actual As at 31 st December 2016	2017 Budget	Actual As at 31 st December . 2017	2018 Budget	Actual As at 31 st Jul. 2018	% Performance (as at Jul. 2018)
Rates	21,551.00	24,792.00	26,501.00	16,035.00	26,501.00	15,216.36	57
Fees	193,720.00	172,245.70	195,438.00	143,550.00	230,691.00	132,492.90	57
Fines	850.00	861.00	850.00	30.00	800.00	700.00	88
Licenses	83,912.00	53,817.40	67,386.00	41,403.40	64,965.00	81,656.000	126
Lands	27,350.00	20,620.00	27,350.00	17,640.00	20,900.00	22,825.00	109
Rent	48,982.00	48,269.62	69,676.00	28,976.00	66,128.00	25,546.00	39
Investment							
Miscellaneous							
Total	376,365.00	320,605.72	387,200.00	247,634.40	410,035.50	278,586.26	68

Revenue Performance: All Revenue Sources

Item	2016 Budget	Actual As at 31 st December 2016	2017 Budget	Actual As at 31 st December 2017	2018 Budget	Actual As at 31 st Jul. 2018	% Performance (as at Jul 2018)
Total IGF	342,200.00	312,761.04	376,365.00	320,656.12	410,035.50	278,586.26	68.00
Compensation transfers (for decentralized departments)	1,073,209.00	526,323.14	1,200,000.00	1,425,788.55	1,599,202.00	533,067.32	33
Goods and Services Transfers (for decentralized departments)	84,415.69	17,495.00	62,348.06	11,265.00	64,000.00	49,000.00	77
Assets transfers (for decentralized departments)	0	0	0	0	0	0	0
DACF	3,788,625.86	2,733,305.12	5,258,766.04	1,574,336.81	3,582,796.00	1,013,891.01	28
DDF	971,603.00	430,031.90	693,680.00	419,269.00	693,680.00	0.00	0
Other transfers (HIPC, M-SHAP)	427,449.65	169,234.76	574,178.65	428,892.69	704,406.08	0.00	0
Total	5,552,789.07	3,159,150.21	6,695,197.57	4,977,168.69	7,151,681.82	1,608,152.29	22

EXPENDITURE PERFORMANCE

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2018) ALL SOURCES OF FUNDS

ITEM	Compensation			Goods & Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	1,073,209.00	533,067.32	87	1,486,356.00	493,883.00	33	180,000.00	38,397.00	21
Works	101,631.78	0		12,291.00	0		1,411,054.00	553,144.00	39
Agriculture	226,238.85	0		153,626.00	49,000.00	27	0	0	0

2019 Composite Programme Based Budget

Social Welfare and Comm. Devt	146,060.00	0		163,000.00	69,450.00	43	0	0	0
Legal	0	0		0	0		0	0	0
Waste	0	0		0	0		0	0	0
Urban Roads	0	0		0	0		0	0	0
Budget & Rating	0	0		0	0		0	0	0
Transport	0	0		0	0		0	0	0
Total	1,599,202.00	533,067.32	53	1,815,273.00	604,979.00	33	1,591,054.00	591,541.00	37
Schedule 2									
Physical Planning	52,883.86	0		56,067.00	1,200.00	2	0	0	0
Trade and Industry	0	0	0	120,000.00	17,604.00	15	400,000.00	0	
Finance	0		0	0	0	0	0	0	
Education, Youth & Sport	0	0	0	109,064.00	19,890.00	18	783,265.00	92,642.00	11
Disaster Mgt	0	0	0	30,495.00	2,539.00	2	0	0	
Natural Resources Conservation	0								
Health				61,766.00	5,525.00	9	375,888.00	45,897.00	12
Total	52,883.86	0		377,392.00	46,758.00	12	1,559,153.00	138,539.00	9
Grand Total	1,599,202.00	616,741.50	50.00	2,192,665.00	651,737.00	29	3,650,207	730,080.00	20

2019 Composite Programme Based Budget

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

In 2016, total expenditure stood at **GHC3,066,459.15** against the budgeted figure of **GHC5,943,203.56** representing **52%** of the annual budget.

In 2017, however, total expenditure amounted to **GHC3,228,957.87** against a budget figure of **GHC8,194,399.58** which represented a **39%** percentage performance over the revised budget. The seeming over expenditure was as a result of the fact that more funds were received at the tail end of the year than was forecast in the revised budget.

By July ending 2018, total expenditure amounted to **GHC2,337,892.53** representing **33%** of the total expenditure budget of **GHC7,151,681.82**

Summary of Expenditure Performance

Performance as at 31 st July 2018 (ALL departments combined)							
Item	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st December 2017	2018 Budget	Actual As at 31 st July, 2018	% age Performance (as at July 2018)
Compensation	940,000.00	580,091.78	1,233,483.00	1,233,483.00	1,599,202.00	533,067.00	33
Goods and services	2,133,929.25	1,316,505.88	449,548.06	278,745.60	690,035.82	271,830.72	39
Assets	2,869,274.31	1,169,861.49	6,511,368.52	1,715,829.27	4,862,444.32	1,532,994.81	32
Total	5,943,203.56	3,066,459.15	8,194,399.58	3,228,057.87	7,151,681.82	2,337,892.53	33

OUTLOOK FOR 2019

2019 REVENUE PROJECTION-IGF ONLY

ITEM	2018		2019	2020	2021
	Budget	Actual as at 31st Jul	Projection	Projection	Projection
Rate	26,501.00	15,216.36	29,151.10	32,066.21	35,272.83
Fees	230,691.00	132,492.90	253,760.10	279,136.11	307,049.72
Fines	800.00	700.00	880.00	968.00	1,064.80
Lincense	64,965.00	81,656.00	71,461.50	78,607.65	86,468.42
Land	20,900.00	22,825.00	22,990.00	25,289.00	27,817.90
Rent	66,128.50	25,546.00	72,741.35	80,015.49	880,017.04
Investment	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Total	410,035.50	278,586.26	451,039.05	500,653.35	550,718.68

2018 REVENUE PROJECTION - ALL REVENUE SOURCES

ITEM	2018		2019	2020
	Budget	Actual as at Jul	Projection	Projection
Internally Generated Revenue	410,035.50	278,586.26	451,039.05	496,142.96
Compensation Transfers (for decentralized department)	1,599,202.00	533,067.00	1,759,122.20	1,935,034.00
Goods & Services Transfers (for decentralized department)	65,000.00	49,000.00	71,500.00	78,650.00
Asset Transfer (for decentralized department)	0	0	0	
DACF	3,582,796.00	1,159,469.18	3,941,075.60	4,335,180.00
DDF	693,680.00	0	763,048.00	839,350.00
UDG	-	-		
Other Funds (Specify) CIDA	800,968.32	-	881,065.15	969,170.00
TOTAL	7,151,681.82	2,020,122.44	7,473,434.00	8,220,770.00

2019 EXPENDITURE PROJECTIONS -ALL FUNDING SOURCES

Expenditure items	2018		2019	2019
	Budget	Actuals as at 31 st Jul.	Projection	
COMPENSATION	1,599,202.00	533,067.00	1,759,122.20	1,759,122.20
GOODS & SERVICES	690,035.82	271,830.72	759,039.40	759,039.40
ASSETS	4,862,444.00	1,532,994.81	5,348,688.40	5,348,688.40
TOTAL	7,151,681.82	2,337,892.53	7,866,850.00	7,866,850.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Total	GOG	DACF
						Assembly's IGF		
1	Central Administration	1,017,961.00	257,635.10	887,305.00	2,529,729.43	250,000.00	1,017,961.00	1,144,940.00
2	Works Department	101,631.78	59,760.80	0	161,392.58	0	141,392.58	20,000.00
3	Department of Agriculture	226,238.85	97,252.00	505,000.00	828,490.85	0	261,239.00	288,251.85
4	Department of Social Welfare & Community Development	146,060.00	116,371.89	0	262,431.89	80,000.00	160,023.24	82,408.65
5	Legal	0	0	0	0			
6	Waste Management	0	0	0	0			
7	Urban Roads	0	0	0	0			
8	Budget & Rating	0	0	0	0			
9	Physical Planning	52,883.86	10,000.00	0	62,883.86	10,000.00	52,833.86	
10	Trade & Industry	0	21,800.00	0	21,800.00			
11	Transport	0	0	0	0			
12	Finance	0	0	0	0			
13	Education Youth & Sports	0	48,975.00	1,745,975.00	1,794,950.00	0	0	794,950.00
15	Disaster Prevention & Managemet	0	179,044.26	16,155.74	195,200.00	39,200.00		156,000.00
16	Natural Resources Conservation	0	0	360,000.00	300,000.00	50,000.00		20,000.00
17	Health	0	66,000.00	1,605,000.00	1,671,000.00	0		771,000.00

	TOTALS	1,710,934.80	759,039.05	5,438,898.10	7,908,871.95	451,000.00	902,000.00	2,910,722.17
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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	23	4	12	10	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3
	No. of Tender Openings	5	1	4	4	3
	No. of Tender Evaluations	5	1	4	4	3
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500
Internal controls enforced	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes

	No. of Assets in good condition					
	No. of Assets in bad condition	31	34	40	25	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Amount of IGF collected improved	Amount of IGF collected	387,200.00	112,410.77	425,100.00	465,000.00	511,000.00
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	7	17	20	20
	Dates trained	4 th -5 th March	8 th -9 th March	25 th -28 th April	25 th -28 th March	5 th -8 th April

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Budget Committee Functional	No. of Budget committee meetings held	5	2	5	5	5
DPCU Functional	No. of DPCU meetings held	6	2	6	6	6
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes
Effective strategies to improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100
	No. of Review meetings held	4	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100
Submission						

4. Budget Sub-Programme Operations and Projects

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

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

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training programs organized for staff	No. of staff trained	25	13	20	20	20
	No. of Activities organised	9	2	6	6	8

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

4. Budget Sub-Programme Operations and Projects

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

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

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	1,023,333.00	746,500.00	610,000.00	2,379,833.00
Finance & Revenue	0	0	0	0
Planning, Budgeting & Coordination	0		0	0
Human Resource	0	51,000.00	0	51,000.00
Total	1,023,333.00	650,000.00	300,000.00	2,430,833.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual reports signed and submitted	No. of signed annual reports	1	-	1	1	1

School logistics distributed	No. of times logistics distributed	10	5	12	15	15
Educational standards improved	No. of Mock Exams organized	2	0	3	3	3
	% Passed	70.86	-	75	78	80
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register	90	92	100	100	100
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	25	10	20	30	40
STMI clinics organised	No. of clinics organised	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The staff strength of the Sub-Programme is 121.

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

3.4 Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Institutional care strengthened	OPD per Capita	0.66	0.42	1.4	1.6	1.8
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	2	0	2	2	2
	-Measles	2	2	2	2	2
	-Yellow Fever	2	2	2	2	2
Prevention and control of communicable diseases intensified	Penta 3 Coverage	89.1%	75.5%	99%	100%	100%
	Under-5 Malaria Mortality	0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	38.5%	38%	57%	70%	81%
	Maternal Mortality	4	2	0	0	0
	Child Welfare Clinic Coverage	91.5%	85.4%	100%	100%	100%
Governance, efficiency and effectiveness in health service delivery improved	No. of District Health Management Team meetings	4	2	4	4	4
Equity gaps in access to health bridge	No. of CHPS Compounds functional	5	5	7	8	8

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME2: 3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

Some ideal activities to be undertaken include the following:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Households latrines constructed	No. of communities verified and declared ODF	10	0	12	14	16
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	1900	2,000	2,200	2500	2,750
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	110	70	150	170	190
	No. of trips dislodged from public latrines	55	40	50	72	86
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	25	30
	No. of radio programmes held	25	15	30	30	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	12	12	12
Collection, transportation & safe	No. of domestic bins distributed & serviced	200	300	350	400	450

disposal of refuse from domestic and communal containers carried out	No. of trips of public refuse disposed of.	700	830	900	950	1000
Reduced incidence of stray animals	Frequency of arrest of stray animals	5	6	8	10	10
Annual Sanitation Action Plan developed	No. of reports	3	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental health management	
Sanitation and waste management	
Food safety and Hygiene services	
Disinfection and Disinfestation services	
Slaughterhouse hygiene & food safety	
Environmental protection and Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The Sub-Programme has a total staff of four.

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	8	10	12

2019 Composite Programme Based Budget

Training programmes for PWDs on employable skills carried out	No. of people trained	18	0	40	55	70
Supervision of LEAP payments carried out	No. of beneficiaries	0	190	230	270	350
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1
Programmes in Home Science for women groups organised	No. of women trained	18	0	35	50	60

4. Budget Sub-Programme Operations and Projects

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

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

2019 Composite Programme Based Budget

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library S	0	131,000.00	800,000.00	931,000.00
Public Health Services and Management	0	55,000.00	1,515,000.00	1,570,000.00
Environmental and Sanitation Services	0	407,000.00	0	407,000.00
Social Welfare and Community Services	146,060.00	180,000.00	0	326,060.00
Total	146,060.00	773,000.00	2,315,000.00	3,234,060.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The Sub-Programme has a staff strength of three (3) persons; a Town Planning officer, one Technical officers, and one Parks and Gardens staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitization on planning in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4
Development control enforced	No. of reports on site visits	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of local plans/planning schemes	Procurement of Office equipment and furnishing
Planning education and acquisition of land banks	
Plant propagation, maintenance of lawns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7
Statutory meetings held	No. of Works Sub-C'tee meetings	4	2	4	4	4
	No. of Project Site meetings	6	4	10	12	15
Reports on Planned	No. of Monthly reports	12	7	12	12	12

activities and Projects Prepared	No. of Quarterly reports	4	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure projects	Construction/Rehabilitation of buildings
Water quality and ground monitoring	Construction of water supply systems
Management of public construction activities	Road construction works
	Road maintenance works
	Bridge construction works
	Procurement of Office equipment /furnishing

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Feeder Roads and Transport Services	0	0	0	0
Spatial Planning	52,884.00	10,000.00	0	62,884.00
Public Works, Rural Housing and Water Management	108,056.00	503,000.00	250,000.00	861,056.00
Total	160,940.00	13,000.00	250,000.00	923,940.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme will be delivered through:

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

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

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

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

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

The challenges of the programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	68.4%	75.2%	87.7%
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	55.4%	61.6%	67.8%	74.6%	82.1%
Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	1	2	3
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,200T (Rz) 238T (Mz)	1,119.0T (Rz) 300T (Mz)	1,388T (Rz) 384T (Mz)	1,766.6T (Rz) 460.8T (Mz)	2,619.9T (Mz) 493.0T (Mz)
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	5	8	11	13	13

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The main challenges are inadequate and delayed release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Micro and small entrepreneurs provided with business development skills training.	No. of Micro and small entrepreneurs provided with business development skills training.	35	10	50	75	100
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	55	30	50	80	90
Business development training skills provided	Number of SMEs counselled	10	12	17	17	17
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	17	20	35	35	500
Local business Associations supported with business development training.	Number of LBAs supported with training	5	3	10	10	13
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4
	Annual report	1	0	1	1	1

Budget Sub-Programme Operations and Projects

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

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

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	226,238.85	147,000.00	214,713.00	657,951.85
Trade, Industry and Tourism Services	0	30,000.00	0	30,000.00
Total	226,238.85	177,000.00	214,713.00	687,951.85

BUDGET PROGRAMME SUMMARY**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****1. Budget Programme Objectives**

- Enhance disaster preparedness for effective response.

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****SUB - PROGRAMME 5.1 Disaster prevention and Management****1. Budget Sub-Programme Objective**

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4
Training/Capacity Building conducted	No. of Area Co-ordinators trained	3	2	3	3	2
Reports prepared and submitted	No. of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management operations	
Report Writing	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	195,000.00	0	195,000.00
Total	0	195,000.00	0	195,000.00

Detailed priority projects, programmes and operations and corresponding cost by funding source and justifications

EXPENDITURE PROGRAMME AND SOURCE OF FUNDING

Management and Administration

	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
Compensation of Employees	80,000.00		1,630,934.38	0	0	0	1,710,934.38	Vote from GOG and IGF for compensation of employees in line with National policy objective to attract and retain quality man power
Provision for Insurance premium for Assembly vehicles	0	5,000.00	0	0	0	0	5,000.00	Provision for internal management of the Assembly, procurement of office supplies and consumables and the acquisition of movable and immovable assets in line with the Assembly's objective of ensuring an environment for effectiveness and efficiency in service delivery. Strengthening the
Contingency – Service	0	325,340.10	0	0	0	0	325,340.10	
Internal management of the organization	285,000.00	0	0	0	0	0	285,000.00	
Capacity building for staff and Assembly members	0	39,000.00	0	51,000.00	0	0	90,000.00	
Training in records management for selected staff	0	0	0	4,560.00	0	0	4560.00	
Training in Project / Procurement Management	0	0	0	8,500.00	0	0	8,500.00	

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GIZ Software Training for DPO	0	0	0	8,500.00	0	0	8,500.00	capacity of staff of the HR, Budget and Admn. Units as well as Revenue collectors and Assembly members
Training in TOPAZ Accounting Software- Accounts / Internal Audit units	0	0	0	8,500.00	0	0	8,500.00	
Training of staff in Local Government Delivery Charter	0	0	0	10,000.00	0	0	10,000.00	
Training on the importance of sub-structures in revenue mobilisation	0	0	0	10,000.00	0	0	10,000.00	
Intensify education for revenue payers/mobilisation	5,000.00	0	0	0	0	0	5,000.00	
Contribution to NALAG	0	10,000.00	0	0	0	0	10,000.00	
Support the organisation of town hall meetings	0	30,000.00	0	0	0	0	30,000.00	
Conduct evaluation of development projects	0	2000.00	0	0	0	0	2000.00	
Undertake SEA for implementation of developmental projects	0	200.00	0	0	0	0	2000.00	

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Conduct participatory monitoring and evaluation	0	2000.00	0	0	0	0	0	0	0	2000.00				
Procurement of Three (3) Laptop Computers	0	0	0	7,500.00	0	0	0	0	0	7,500.00				
Create public awareness on corruption and economic crimes		10,000.00	0	0	0	0	0	0	0	10,000.00				
Engagement of traditional authorities on developmental issues	4,000.00		0	0	0	0	0	0	0	4000.00				
Support DCEs engagement with electoral areas	0	4,000.00	0	0	0	0	0	0	0	4000.00				
Payment of allowance to gazetted Chiefs	2500.00		0	0	0	0	0	0	0	2,500.00				
Support linkages for sister city alliance to help with developmental projects		12,000.00	0	0	0	0	0	0	0	12,000.00				
Support the celebration of festivals	7,000.00		0	0	0	0	0	0	0	7,000.00				
Support MP's recurrent projects	0	150,000.00	0	0	50,000.00	0	0	0	0	200,000.00				Amount meant for the internal management of the Assembly, procurement of office supplies and
Procurement of Office supplies	0	20,000.00	0	0	0	0	0	0	0	20,000.00				

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and consumables															
Support National Day celebrations	0	70,000.00	0	0	0	0	0	0	0	70,000.00					
Maintenance of office machines and equipment	0	50,000.00	0	0	0	0	0	0	0	50,000.00					
Monitoring and evaluation of development projects	0	25,000.00	0	0	0	0	0	0	0	25,000.00					
Provision for Fee Fixing-Stakeholder meetings	0	10,000.00	0	0	0	0	0	0	0	10,000.00					
Budget preparation for 2020	0	20,000.00	0	0	0	0	0	0	0	20,000.00					
Provision for M&E plan preparation	0	15,000.00	0	0	0	0	0	0	0	15,000.00					
Maintenance, rehabilitation, refurbishment of existing Assets	0	120,000.00	0	0	0	0	0	0	0	120,000.00					
Construction of Assembly Office Complex – Ground Floor	0	300,000.00	0	0	0	0	0	0	0	300,000.00					
Completion of 1no. semi-	0	80,000.00	0	0	0	0	0	0	0	80,000.00					

detached Bungalow															
Construction of Magistrate Court offices	0	50,000.00	0	0	0	0	0	0	0	0	50,000.00				
Establishment and strengthening of Sub-District Structures	0	50,000.00	0	0	0	0	0	0	0	0	50,000.00				
Completion of Police Commander's Bungalow	0	80,000.00	0	0	0	0	0	0	0	0	80,000.00				
Commitment to payment of completed projects	0	200,000.00	0	100,000.00	0	0	0	0	0	0	300,000.00				
Support MP's capital projects	0	150,000.00	0	0	0	0	0	0	0	0	150,000.00				
Community Initiated Projects	0	90,000.00	0	0	0	0	0	0	0	0	90,000.00			The amount is meant for law enforcement and the acquisition of fixed assets in line with the objective of enhancing good governance	
Maintenance of security, law and order	0	20,000.00	0	0	0	0	0	0	0	0	20,000.00				
Development and management of Billing software	10,000.00	50,000.00	0	0	0	0	0	0	0	0	60,000.00				

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	340,000.00	1,271,250.50	938,980.94	52,000.00	50,000.00	0	2,674,210.94		
Social Service Delivery (Education)	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL		JUSTIFICATION
Support best teacher/worker award	0	15,000.00	0	0	0	0	15,000.00		The amount is meant for the supervision and inspection of education delivery, manpower and skills
Support organisation of Mock for BECE pupils	0	15,000.00	0	0	0	0	15,000.00		development, teaching and learning and management of education delivery.
Support supervision – SHEPS	0	7,000.00	0	0	0	0	7,000.00		
Internal management of the organisation – Education	10,000.00	0	0	0	0	0	10,000.00		
Support schools sports and culture activities	0	10,000.00	0	0	0	0	10,000.00		
Sponsor brilliant but needy students	0	20,000.00	0	0	0	0	20,000.00		
Support of Ghana School Feeding Programme Caterers in the District	0	10,000.00	0	0	0	0	10,000.00		

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Support STMIE clinics	0	5,000.00	0	0	0	0	0	0	0	5,000.00	The amount is meant for the supervision and inspection of education delivery, manpower and skills development, teaching and learning and management of education delivery.
Support my first day at school	0	4,000.00	0	0	0	0	0	0	0	4,000.00	
Procurement of 2no. Motorbikes	0	10,000.00	0	0	0	0	0	0	0	10,000.00	
Construction of 2no. 3-unit classroom blk at Suipe and Adeheta	0	0	0	0	320,000.00	0	0	0	0	320,000.00	
Const. of 4 No. 2-unit KG blk at Fiato-Garmorkope, Ahugakope, Sesime, Zuta	0	400,000.00	0	0	0	0	0	0	0	400,000.00	
Manufacture and supply of furniture for basic schools	0	0	0	50,000.00	0	0	0	0	0	50,000.00	
Construction of 4 NO. 6 seater WC Toilet for Basic Schools-District wide	0	100,000.00	0	0	0	0	0	0	0	100,000.00	
SOCIAL WELFARE & COMM. DEVT.											
District response Initiative on	0	20,000.00	0	0	0	0	0	0	0	20,000.00	The amount is to support activities

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HIV/AIDS												of HIV/AIDS to create awareness that can reduce new infections
Provide home based care for poor and vulnerable PLWHIV and ophans in critical needs	0	0	934	0	0	0	0	0	0	934		
Organise quarterly meetings of District AIDS Committee	0	0	2,555	0	0	0	0	0	0	2,555		
Participate in training, workshop, seminars and meetings	1,800	0	0	0	0	0	0	0	0	1,800		
Organise one (1) stakeholder meeting (performance review)	0	0	2,160	0	0	0	0	0	0	2,160		
Organise HIV/AIDS prevention education/ HIV testing on world's AIDS DAY celebration	0	0	3,603	0	0	0	0	0	0	3,603		
Procure stationery,postal, communication services to supervise and co-ordinate HIV/AIDS programs	0	0	1,674	0	0	0	0	0	0	1,674		
Monitor activities	0	0	4,080	0	0	0	0	0	0	4,080		

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implemented by civil societies, ART sites																						
Allowance for project Management Team	0	0	3000				0	0	0	0	0	0	3000		0	0	0	0	0	3000		
Educate 5 youth groups on HIV and AIDS	0	0	500				0	0	0	0	0	0	500		0	0	0	0	500			
Support Malaria Prevention activities	0	20,000.00	0				0	0	0	0	0	0	20,000.00		0	0	0	0	20,000.00			
Internal management of the Organisation – Health	10,000.00	0	0				0	0	0	0	0	0	0		0	0	0	0	10,000.00			
Construction of 3 no. CHPS compound at Wuxor and Akuave, Xavi	0	300,000.00	0				0	0	0	0	0	0	300,000.00		0	0	0	0	300,000.00			
Completion of 4nos. Nurses Quarters at Wute	0	172,000.00	0				0	0	0	0	0	0	172,000.00		0	0	0	0	172,000.00			
Construction of 1no. 3-Bedroom compound for UHAS at Akatsi District	0	280,000.00	0				0	0	0	0	0	0	280,000.00		0	0	0	0	280,000.00			
Construction of 4no. CHPS compound at Atidive Monome, Asafotsi and	0	0	0				0	240,000.00	0	0	0	240,000.00		0	0	0	0	0	240,000.00			

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Tsigbene																							
Renovation of Wute Health centre	0	30,000.00	0				0	0	0	0	0	0	30,000.00		0	0	0	0	30,000.00				
Construct 1No. Daycare centre at Akatsi Market	0	0	0				0	180,000.00	0	0	0	0	180,000.00		0	0	0	0	180,000.00				
Support National Immunisation Programme		20,000.00					0	0	0	0	0	0	20,000.00		0	0	0	0	20,000.00				
Employment of the youth in the Heal Ghana module of Nation Builders Corp	0	15,000	0				0	0	0	0	0	0	15,000		0	0	0	0	15,000.00				
Sensitize 20 Female & 10 male in communities on Gender Equality	0	0	1,000.00				0	1,000.00	0	0	0	0	1,000.00		0	0	0	0	1,000.00				
Identify and train 5 rural women group in home management and entrepreneurial skills	0	0	1,000.00				0	1,000.00	0	0	0	0	1,000.00		0	0	0	0	1,000.00				
Identify and train 50 rural women in hand washing and water treatment and storage in 10 communities	0	0	500.00				0	500.00	0	0	0	0	500.00		0	0	0	0	500.00				

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Conduct follow-up visits to 10 communities to ensure learning	0	0	2,000.00	0	0	0	0	0	2,000.00	0	2,000.00
Organise meetings on effect of open defecation in 3 communities	0	0	2,000.00	0	0	0	0	0	2,000.00	0	2,000.00
Organise twenty-four (10) meetings for District Implementation Committee under the LEAP Programme	0	0	5,000.00	0	0	0	0	0	5,000.00	0	5,000.00
Monitoring of 200 LEAP beneficiary households in the District	0	0	2,000.00	0	0	0	0	0	2,000.00	0	2,000.00
Organise study group discussions and community meetings on government policies and programmes in 10 communities	0	0	2,000.00	0	0	0	0	0	2,000.00	0	2,000.00
Facilitation of land for one - district one- factory and planting for food and job	0	15,000.00	0	0	0	0	0	0	0	0	15,000.00

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projects														
Identify and collate data on 100 PWDs in the District	0	0	6,000.00	0	0	0	0	0	6,000.00	0	6,000.00			
Identify fifteen (15) PWDs who need assistive devices	0	0	1,500.00	0	0	0	0	0	1,500.00	0	1,500.00			
Monitor 100 PWD fund beneficiaries in the District	0	0	2,500.00	0	0	0	0	0	2,500.00	0	2,500.00			
Support 50 PWDs for income generating activities and education	0	0	120,000.00	0	0	0	0	0	120,000.00	0	120,000.00			
Identify fifteen (15) PWDs who need education and Training			1,500.00						1,500.00		1,500.00			
Engagement /monitoring of CSO, RHC and children	0	0	3,000.00	0	0	0	0	0	3,000.00	0	3,000.00			
Reunification/reintegration of children from residential homes	0	0	1,000.00	0	0	0	0	0	1,000.00	0	1,000.00			
Form child panels and social enquiry reports for juvenile courts	0	0	2,000.00	0	0	0	0	0	2,000.00	0	2,000.00			

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Internal management of the Organisation -Social Welfare & Community Development	15,000.00	0	0	0	0	0	0	0	0	15,000.00	
Support gender mainstreaming activities	0	10,000.00	0	0	0	0	0	0	0	10,000.00	
Conduct investigation on twenty-four (24) Juvenile offenders and write social enquiry report	0	0	2,000.00	0	0	0	0	0	0	2,000.00	
Monitor and supervise ten (10) Early Childhood Development Centres and advise in standards	0	0	2,000.00	0	0	0	0	0	0	2,000.00	
Formation of new women groups and monitor existing ones	0	0	1,500.00	0	0	0	0	0	0	1,500.00	
Procurement of Office equipment and furniture	0	0	20,000.00	0	0	0	0	0	0	20,000.00	
Compensation of employees - Env'tal Health & Sanitation Serv.	0	0	0	0	0	0	0	0	0	0	Compensation of employees in line with National policy objective to attract and retain quality

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Compensation of employees - Social welfare & community services	0	0	105,656.34	0	0	0	0	0	0	105,656,719	man power
Sub-total	35,000.00	1,547,563.30	134,156.34	292,000.00	50,141.00	0	0	0	0	1,941,719.60	
Infrastructure Delivery and Management	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION			
Preparation and revision of local plans and planning schemes	0	0	10,000.00	0	0	0	10,000.00	The amount is to ensure the provision of infrastructure and adherence to building regulations			
Undertake public education on land use planning and SNPA	0	0	5,000.00	0	0	0	5,000.00				
Support Street naming and property addressing system	0	50,000.00	00	10,000.00	0	0	60,000.00				
Build capacity of staff, hold technical/statutory planning meetings	0	0	5,000.00	0	0	0	5,000.00				
Internal management of the Organisation – Physical	5,000.00	0	0	0	0	0	5,000.00				

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Planning														
Procurement of office equipment and furniture	0	0	40,000.00	0	0	0	0	0	0	0	40,000.00	0	0	40,000.00
Plant propagation, landscaping and maintenance of lawns	0	0	7,000.00	0	0	0	0	0	0	0	7,000.00	0	0	7,000.00
Renovation of DCE's bungalow	0	200,000.00	0	0	0	0	0	0	0	0	20,000.00	0	0	20,000.00
Procurement, replacement, installation & maintenance of streetlights	0	150,000.00	0	0	0	0	0	0	0	0	150,000.00	0	0	150,000.00
Rehabilitation of selected market Sheds at Akatsi	0	50,000.00	0	0	0	0	0	0	0	0	50,000.00	0	0	50,000.00
Construction of three (3) Sheds at the Market	0	0	0	190,000.00	0	0	0	0	0	0	190,000.00	0	0	190,000.00
Rehabilitation of GES offices at Akatsi	0	70,000.00	0	0	0	0	0	0	0	0	70,000.00	0	0	70,000.00
Outstanding payments and drilling of new boreholes in the District	0	100,000.00	0	0	0	0	0	0	0	0	100,000.00	0	0	100,000.00

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Train 10 Sanitation Management Teams (WASH), EHAs and AMs in water and sanitation management	0	0	20,000.00	0	0	0	0	0	0	0	20,000.00	0	0	20,000.00
Construction and extension of 1 piped system in the District	0	0	50,000.00	0	0	0	0	0	0	0	50,000.00	0	0	50,000.00
Construction of one (1) mechanized borehole at the Akatsi Market	0	0	0	20,000.00	0	0	0	0	0	0	20,000.00	0	0	20,000.00
Internal management of the Organisation – Feeder Roads	0	0	10,000.00	0	0	0	0	0	0	0	10,000.00	0	0	10,000.00
Spot improvement of selected feeder roads	0	100,000.00	0	0	0	0	0	0	0	0	100,000.00	0	0	100,000.00
Construction of drains and filling of low-lying areas in the Akatsi Market	0	40,000.00	0	391,630.00	0	0	0	0	0	0	431,630.00	0	0	431,630.00
Gravelling and spot improvement of feeder roads	0	40,000.00	0	0	0	0	0	0	0	0	40,000.00	0	0	40,000.00
Refurbishment of Office and	0	0	20,000.00	0	0	0	0	0	0	0	20,000.00	0	0	20,000.00

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	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
provision of Computers/Accessories								
Extend electricity and water to completed projects		5,000.00	0	0	0	0	5,000.00	
Compensation of employees	0	0	141,734.35	0	0	0	141,734.35	
Sub-total	5,000.00	840,000.00	235,900.94	10,000.00	-	0	1,486,530.94	
Economic Development	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
Internal management of the Organisation – BAC	10,000.00	0	0	0	0	0	10,000.00	This vote is for the promotion of SME development and adoption of appropriate technology
Undertake youth in apprenticeship programme	0	0	0	0	20,000.00	0	20,000.00	
Support clients in trade exhibitions / promotions	0	0	0	0	50,000.00	0	50,000.00	
Technical training activities- Avenorpeme Youth Centre	0	0	0	0	30,000.00	0	30,000.00	
Support to Rural Enterprise Programme	0	20,000.00	0	0	0	0	20,000.00	

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Technology improvement and packing training in Fashion and Designing	0	0	0	0	3,000	0	3,000	
Technology improvement and packaging in Cassava Processing	0	0	0	0	300	0	300	
Facilitate the link between financial institutions and SMEs to access funds for expansion	0	0	0	0	500	0	500	
Technology improvement and packaging training in crop drying, Bee Keeping and Honey Processing	0	0	0	0	9,500	0	9,500	
Technology improvement and packaging training in Soap making, Batik tie & dye	0	0	0	0	6,000	0	6,000	
Training in business management and counseling	0	0	0	0	6,000	0	6,000	
Production efficiency and technology enhancement	0	0	0	0	3,000	0	3,000	

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training in metal fabrication												
Technology Improvement and Packaging in Kente Weaving; Poultry, Mushroom Production	0	0	0	0	0	9,000	0	0	9000			
Technology Improvement in Potato Cultivation and Post-Harvest Handling of Vines	0	0	0	0	0	3000	0	0	3000			
Production efficiency and technology enhancement in sugar cane processing; Dress Making	0	0	0	0	0	6,000	0	0	6000			
Technology improvement and packaging training in Baking and Confectionery	0	0	0	0	0	3,000	0	0	3000			
Employment of the youth in the Enterprise Ghana module of Nation Builders Corp		20,000.00	0	0	0		0	0	20,000.00			
Technology improvement and packing training in Fashion and			0	0	0	3000	0	0	3000			

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Designing												
Employment of the youth in the Civic Ghana module of Nation Builders Corp	0	25,000	0	0	0	0	0	0	25,000			
Employment of the youth in the Digitize Ghana module of Nation Builders Corp	0	25,000	0	0	0	0	0	0	25,000			
Employment of the youth in the Revenue Ghana module of Nation Builders Corp	0	25,000	0	0	0	0	0	0	25,000			
Sensitization/orientation and training workshops for all module of the Nation Builders Corp	0	15,000		0	0	0	0	0	15,000			
Project Monitoring of activities of the Nation Builders Corp workers	0	15,000		0	0	0	0	0	15,000			
Organisation and Management of Nation Builders Corp	0	5,000.00		0	0	0	0	0	5,000.00			

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activities												
Provision for Office Equipment for the running of the Nation Builders Corp Programme	0	15,000	0	0	0	0	0	0	0	15,000		
Produce Tourism, trade and investment calendar to showcase potentials	0	20,000.00	0	0	0	0	0	0	0	20,000.00		
Promote Tourism in the District		50,000.00	0	0	0	0	0	0	0	50,000.00		
Distribute improved seeds/support farmers to cultivate crops for domestic & industrial purposes	0	0	0	0	0	0	2,800.00	0	0	2,800.00		
Support the establishment of one district , one factory in the District	2000.00	0	0	0	0	0	0	0	0	2000.00		
Build capacity of 55 Cassava processors	0	0	0	0	0	0	3,500.00	0	0	3,500.00		The amount is meant for provision of extension services, the
Supervise and demonstrate construction of smokeless	0	0	0	0	0	0	5,000.00	0	0	5,000.00		

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2019 Composite Programme Based Budget

stove/woodlot													
Rehabilitation of Agric Office	0	40,000.00	0	0	0	0	0	0	0	40,000.00			modernization of agriculture and the enhancement of food security
Train 30 processors/marketers in standardisation/promote aggregator outgrower concept	0	0	0	0	0	0	1,300.00	0	0	1,300.00			
Rehabilitation of Drivers													
Promote planting for food & job and stakeholder engagement	0	25,000	0	0	0	0	0	0	0	25,000			
Build capacity of 10 Tech. staff, demonstration on rice/cassava & disease surveillance & data	0	0	0	0	0	0	5,000.00	0	0	5,000.00			
Facilitate and supervise multiplication of improved cassava planting materials & distribution	0	0	0	0	0	0	2,000.00	0	0	2,000.00			
Organise District, Area monthly tech. review meetings, Supervise DAOs, AEAs, &	0	0	0	0	0	0	15,000.00	0	0	15,000.00			

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2019 Composite Programme Based Budget

embark on field visit													
Employment of the youth in the Feed Ghana module of Nation Builders Corp	0	30,000	0	0	0	0	0	0	0	0	0	30,000.00	
Internal management of the Organisation – Agric	0	0	20,000.00	0	0	0	0	0	0	10,000.00	0	30,000.00	The amount is meant for provision of extension services, the modernization of agriculture and the enhancement of food security
Train 10 AEs & 3DAOs in the use of affordable local housing for livestock, preparation of agro by-product	5,000.00	50,000.00	0	0	0	0	0	0	0	0	0	55,000.00	
Facilitate and supervise formation of livestock farmers groups, access to vaccines, drugs and feed	0	0	0	0	0	0	0	0	0	1,000.00	0	1,000.00	
Conduct contact tracing of disease diagnosed at slaughter house/farm & facilitate public educ on zoonotic diseases	0	0	0	0	0	0	0	0	0	1,000.00	0	1,000.00	
Train Tech. staff, 100 food vendors on safe handling of	0	0	0	0	0	0	0	0	0	1,500.00	0	1,500.00	

2019 Composite Programme Based Budget

meat and meat products/demonstration on preservation methods for livestock														
Facilitate the establishment of a rice and cassava value chain platform / train and supervise market enumerators	0	0	0	0	0	0	0	0	0	1,360.00	0	1,360.00		
Construction of foot paths to farms and rehabilitation of storage facility behind Drivers quarters	20,000.00	0	20,000.00	0	0	0	0	0	0	0	0	40,000.00		
Compensation of employees	0	0	228,714.52	0	0	0	0	0	0	0	0	404,384.00		
Sub-total	30,000.00	20,000.00	281,714.52	0	0	0	0	0	0	1,360.00	0	252,384.00		
Environmental and sanitation Management	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL							
Procurement of sanitary tools	0	12,000.00	0	0	0	0	0	0	0	0	0	12,000.00	For the management of	
Support the implementation of CLTS	0	100,000.00	0	0	0	0	0	0	0	0	0	100,000.00	Environmental sanitation in line with District objective of	

2019 Composite Programme Based Budget

Acquisition of land for waste disposal site in the District	0	25,000.00	0	0	0	0	0	0	25,000.00	accelerating the provision of improved environmental sanitation facilities
Sanitation improvement package and fumigation	0	180,000.00	0	0	0	0	0	0	180,000.00	
Construction of one (1) Toilet facility with urinal at the Akatsi Market	0	0	0	50,000.00	0	0	0	0	50,000.00	
Community meeting/radio discussion on topical sanitation issues	1000.00	0	0	0	0	0	0	0	1000.00	
Construction of public pound		10,000.00	0	0	0	0	0	0	10,000.00	
School hygiene education/ house to house inspection and monthly clean-up exercise	10,000.00	0	0	0	0	0	0	0	10,000.00	
Engineering of landfill site		30,000.00	0	0	0	0	0	0	30,000.00	
Arrest stray animals/prosecute sanitary offenders	5000.00	0	0	0	0	0	0	0	5,000.00	
Construction of storm drain in market-IGF capital	42000.00	0	0	0	0	0	0	0	42,000.00	
Construction of 1 no WC Toilet in the Akatsi Market	95,000.00	0	0	0	0	0	0	0	95,000.00	

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2019 Composite Programme Based Budget

Internal management of the Organisation	5,000.00	0	0	0	0	0	0	0	5,000.00	The amount is voted for the provision
Support disaster management activities	1,400.00	40,000.00	0	0	0	0	0	0	41,400.00	support for the prevention and management of disasters and conserve natural resource
Plant 500 Trees across the District	500	0	0	0	0	0	0	0	500	
Public Education on the adverse effect of pollution of water bodies using dangerous chemical in fishing	2,200.00	0	0	0	0	0	0	0	2,200.00	
Enforce legislation of law that protect the environment	1,000.00	0	0	0	0	0	0	0	1,000.00	
Development of Water Dam for farming under the CREW project at Torve	0	0	500,000	0	0	0	0	0	500,000	
Field visit to the various Dam sites in the District	300.00	0	0	0	0	0	0	0	300.00	
Sensitize farmers, hunters and general public on bush fire menace	1,000.00	0	0	0	0	0	0	0	1,000.00	

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Enforce bye-laws on bush burning	1,000.00	0	0	0	0	0	0	0	1,000.00	
Educate public on Disaster management	1000.00	0	0	0	0	0	0	0	1000.00	
Prepare Vulnerability and Disaster Risk Mapping for District	3,000	0	0	0	0	0	0	0	3000	
Update and review of District Disaster Management Plan for period	500	0	0	0	0	0	0	0	500	
Sub-total	5,000.00	40,000.00	0	0	0	0	0	0	45,000.00	
GRAND TOTAL	451,000.00	2,910,722.17	1,581,714.52	693,630.00	1,836,317.31	0	0	0	7,473,434.00	

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Volta

Akatsi South - Akatsi

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,579,981		
130201 17.1 strengthen domestic resource mob.	7,473,434	1,357,500		
140203 17.7 Prom. dev. of environmental sound techn.	0	407,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdurs 4 vlue additn	0	458,203		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	840,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,181,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,440,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	206,750		
Grand Total ¢	7,473,434	7,473,434	0	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
121 01 01 001 22				
Central Administration, Administration (Assembly Office),	7,478,334.21	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE IMPROVED				
	4,900.00	0.00	0.00	0.00
	4,900.00	0.00	0.00	0.00
From foreign governments(Current)	6,993,146.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,710,934.80	0.00	0.00	0.00
1331002 DACF - Assembly	2,910,722.17	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,517,085.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,724.04	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	104,000.00	0.00	0.00	0.00
1331011 District Development Facility	693,680.00	0.00	0.00	0.00
Property income [GFS]	217,708.20	0.00	0.00	0.00
1411004 Interest on GoG on-lent Loan	100.00	0.00	0.00	0.00
1412016 Timber Royalty	400.00	0.00	0.00	0.00
1413001 Property Rate	206,800.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,182.20	0.00	0.00	0.00
1413003 Special Rates	1.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,025.00	0.00	0.00	0.00
1415019 Transit Quarters	1,200.00	0.00	0.00	0.00
Sales of goods and services	262,580.00	0.00	0.00	0.00
1422005 Chop Bar License	50,000.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,480.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422040 Bill Boards	3,600.00	0.00	0.00	0.00
1422080 Digging Permit	400.00	0.00	0.00	0.00
1422128 Telecommunication Companies	38,400.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,700.00	0.00	0.00	0.00
1422158 River Sand	5,000.00	0.00	0.00	0.00
1423001 Markets	75,000.00	0.00	0.00	0.00
1423078 Business registration	800.00	0.00	0.00	0.00
1423086 Car Stickers	6,500.00	0.00	0.00	0.00
1423157 Donation	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	23,100.00	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
1423458 Sale of Forms	3,000.00	0.00	0.00	0.00
Grand Total	7,478,334.21	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 South District - Akatsi	0	0	0	7,473,434	7,439,234	7,548,168
GOG Sources	0	0	0	2,673,731	2,689,531	2,700,468
Management and Administration	0	0	0	804,693	812,740	812,740
Infrastructure Delivery and Management	0	0	0	310,940	312,550	314,050
Social Services Delivery	0	0	0	1,042,810	1,044,271	1,053,238
Economic Development	0	0	0	296,648	299,144	299,614
Environmental and Sanitation Management	0	0	0	218,640	220,827	220,827
IGF Sources	0	0	0	288,500	288,500	291,385
Management and Administration	0	0	0	251,500	251,500	254,015
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	17,000	17,000	17,170
DACF MP Sources	0	0	0	600,000	600,000	606,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,043,090	2,993,090	3,073,521
Management and Administration	0	0	0	1,029,090	979,090	1,039,381
Infrastructure Delivery and Management	0	0	0	383,000	383,000	386,830
Social Services Delivery	0	0	0	1,171,000	1,171,000	1,182,710
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	270,000	270,000	272,700
DONOR POOLED Sources	0	0	0	612,400	612,400	618,524
Management and Administration	0	0	0	25,910	25,910	26,169
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	166,490	166,490	168,155
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	255,713	255,713	258,270
Management and Administration	0	0	0	51,000	51,000	51,510
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	54,713	54,713	55,260
Grand Total	0	0	0	7,473,434	7,439,234	7,548,168

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 South District - Akatsi	0	0	0	7,473,434	7,439,234	7,548,168
Management and Administration	0	0	0	2,162,193	2,120,240	2,183,815
SP1.1: General Administration	0	0	0	1,382,947	1,336,071	1,396,776
21 Compensation of employees [GFS]	0	0	0	312,447	315,571	315,571
211 Wages and salaries [GFS]	0	0	0	312,447	315,571	315,571
21110 Established Position	0	0	0	312,447	315,571	315,571
22 Use of goods and services	0	0	0	500,590	450,590	505,596
221 Use of goods and services	0	0	0	500,590	450,590	505,596
22101 Materials - Office Supplies	0	0	0	250,090	250,090	252,591
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	200,000	150,000	202,000
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	509,910	509,910	515,009
311 Fixed assets	0	0	0	509,910	509,910	515,009
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	254,910	254,910	257,459
31113 Other structures	0	0	0	95,000	95,000	95,950
SP1.2: Finance and Revenue Mobilization	0	0	0	375,566	379,322	379,322
21 Compensation of employees [GFS]	0	0	0	375,566	379,322	379,322
211 Wages and salaries [GFS]	0	0	0	375,566	379,322	379,322
21110 Established Position	0	0	0	375,566	379,322	379,322
SP1.3: Planning, Budgeting and Coordination	0	0	0	122,363	123,087	123,587
21 Compensation of employees [GFS]	0	0	0	72,363	73,087	73,087
211 Wages and salaries [GFS]	0	0	0	72,363	73,087	73,087
21110 Established Position	0	0	0	72,363	73,087	73,087
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
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversights	0	0	0	61,000	61,000	61,610
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
SP1.5: Human Resource Management	0	0	0	220,317	220,760	222,520
21 Compensation of employees [GFS]	0	0	0	44,317	44,760	44,760
211 Wages and salaries [GFS]	0	0	0	44,317	44,760	44,760
21110 Established Position	0	0	0	44,317	44,760	44,760

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019	2020	2021
	Actual		Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0		0	0	45,000	45,000	45,450
221 Use of goods and services	0		0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0		0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0		0	0	39,000	39,000	39,390
26 Grants	0		0	0	51,000	51,000	51,510
263 To other general government units	0		0	0	51,000	51,000	51,510
26321 Capital Transfers	0		0	0	51,000	51,000	51,510
27 Social benefits [GFS]	0		0	0	80,000	80,000	80,800
273 Employer social benefits	0		0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0		0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0		0	0	1,003,940	1,005,550	1,013,980
SP2.1 Physical and Spatial Planning	0		0	0	237,884	238,413	240,263
21 Compensation of employees [GFS]	0		0	0	52,884	53,413	53,413
211 Wages and salaries [GFS]	0		0	0	52,884	53,413	53,413
21110 Established Position	0		0	0	52,884	53,413	53,413
22 Use of goods and services	0		0	0	170,000	170,000	171,700
221 Use of goods and services	0		0	0	170,000	170,000	171,700
22105 Travel - Transport	0		0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0		0	0	150,000	150,000	151,500
22113	0		0	0	10,000	10,000	10,100
31 Non Financial Assets	0		0	0	15,000	15,000	15,150
311 Fixed assets	0		0	0	15,000	15,000	15,150
31111 Dwellings	0		0	0	10,000	10,000	10,100
31113 Other structures	0		0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	0		0	0	766,056	767,137	773,717
21 Compensation of employees [GFS]	0		0	0	108,056	109,137	109,137
211 Wages and salaries [GFS]	0		0	0	108,056	109,137	109,137
21110 Established Position	0		0	0	108,056	109,137	109,137
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
22105 Travel - Transport	0		0	0	3,000	3,000	3,030
31 Non Financial Assets	0		0	0	655,000	655,000	661,550
311 Fixed assets	0		0	0	655,000	655,000	661,550
31112 Nonresidential buildings	0		0	0	480,000	480,000	484,800
31113 Other structures	0		0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0		0	0	100,000	100,000	101,000
Social Services Delivery	0		0	0	2,973,810	2,975,271	3,003,548
SP3.1 Education and Youth Development	0		0	0	1,181,000	1,181,000	1,192,810
22 Use of goods and services	0		0	0	91,000	91,000	91,910
221 Use of goods and services	0		0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0		0	0	80,000	80,000	80,800
22105 Travel - Transport	0		0	0	11,000	11,000	11,110

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019	2020	2021
	Actual		Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0		0	0	250,000	250,000	252,500
263 To other general government units	0		0	0	250,000	250,000	252,500
26321 Capital Transfers	0		0	0	250,000	250,000	252,500
28 Other expense	0		0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0		0	0	90,000	90,000	90,900
28210 General Expenses	0		0	0	90,000	90,000	90,900
31 Non Financial Assets	0		0	0	750,000	750,000	757,500
311 Fixed assets	0		0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0		0	0	750,000	750,000	757,500
SP3.2 Health Delivery	0		0	0	1,440,000	1,440,000	1,454,400
22 Use of goods and services	0		0	0	55,000	55,000	55,550
221 Use of goods and services	0		0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0		0	0	15,000	15,000	15,150
22105 Travel - Transport	0		0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0		0	0	15,000	15,000	15,150
31 Non Financial Assets	0		0	0	1,385,000	1,385,000	1,398,850
311 Fixed assets	0		0	0	1,385,000	1,385,000	1,398,850
31111 Dwellings	0		0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0		0	0	1,195,000	1,195,000	1,206,950
SP3.3 Social Welfare and Community Development	0		0	0	352,810	354,271	356,338
21 Compensation of employees [GFS]	0		0	0	146,060	147,521	147,521
211 Wages and salaries [GFS]	0		0	0	146,060	147,521	147,521
21110 Established Position	0		0	0	146,060	147,521	147,521
22 Use of goods and services	0		0	0	55,750	55,750	56,308
221 Use of goods and services	0		0	0	55,750	55,750	56,308
22101 Materials - Office Supplies	0		0	0	4,750	4,750	4,798
22105 Travel - Transport	0		0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0		0	0	33,000	33,000	33,330
26 Grants	0		0	0	13,000	13,000	13,130
263 To other general government units	0		0	0	13,000	13,000	13,130
26321 Capital Transfers	0		0	0	13,000	13,000	13,130
28 Other expense	0		0	0	138,000	138,000	139,380
282 Miscellaneous other expense	0		0	0	138,000	138,000	139,380
28210 General Expenses	0		0	0	138,000	138,000	139,380
Economic Development	0		0	0	707,851	710,347	714,929
SP4.2 Agricultural Development	0		0	0	707,851	710,347	714,929
21 Compensation of employees [GFS]	0		0	0	249,648	252,144	252,144
211 Wages and salaries [GFS]	0		0	0	249,648	252,144	252,144
21110 Established Position	0		0	0	249,648	252,144	252,144
22 Use of goods and services	0		0	0	177,000	177,000	178,770
221 Use of goods and services	0		0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0		0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0		0	0	57,000	57,000	57,570
22109 Special Services	0		0	0	100,000	100,000	101,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	166,490	166,490	168,155
263 To other general government units	0	0	0	166,490	166,490	168,155
26321 Capital Transfers	0	0	0	166,490	166,490	168,155
31 Non Financial Assets	0	0	0	114,713	114,713	115,860
311 Fixed assets	0	0	0	114,713	114,713	115,860
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	54,713	54,713	55,260
Environmental and Sanitation Management	0	0	0	625,640	627,827	631,897
SP5.1 Disaster prevention and Management	0	0	0	625,640	627,827	631,897
21 Compensation of employees (GFS)	0	0	0	218,640	220,827	220,827
211 Wages and salaries (GFS)	0	0	0	218,640	220,827	220,827
21110 Established Position	0	0	0	218,640	220,827	220,827
22 Use of goods and services	0	0	0	407,000	407,000	411,070
221 Use of goods and services	0	0	0	407,000	407,000	411,070
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	242,000	242,000	244,420
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
Grand Total	0	0	0	7,473,434	7,439,234	7,548,168

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External			
Akatsi South District - Akatsi Management and Administration	1,579,881	1,922,840	2,864,000	6,316,821	0	193,500	95,000	286,500	0	0	0	337,490	538,623	868,113	7,473,434
Central Administration	804,693	640,090	389,000	1,833,783	0	156,500	95,000	251,500	0	0	0	51,000	25,910	76,910	2,162,193
Administration (Assembly Office)	804,693	640,090	389,000	1,833,783	0	156,500	95,000	251,500	0	0	0	51,000	25,910	76,910	2,162,193
Infrastructure Delivery and Management	160,940	163,000	670,000	993,940	0	10,000	0	10,000	0	0	0	0	0	0	1,003,940
Physical Planning	52,884	160,000	670,000	882,884	0	10,000	0	10,000	0	0	0	0	0	0	892,884
Town and Country Planning	52,884	160,000	670,000	882,884	0	10,000	0	10,000	0	0	0	0	0	0	892,884
Works	108,056	3,000	0	111,056	0	0	0	0	0	0	0	0	0	0	111,056
Public Works	108,056	3,000	0	111,056	0	0	0	0	0	0	0	0	0	0	111,056
Social Services Delivery	146,060	682,750	1,685,000	2,513,810	0	10,000	0	10,000	0	0	0	0	0	450,000	2,973,810
Education, Youth and Sports	0	421,000	750,000	1,171,000	0	10,000	0	10,000	0	0	0	0	0	0	1,181,000
Education	0	421,000	750,000	1,171,000	0	10,000	0	10,000	0	0	0	0	0	0	1,181,000
Health	0	55,000	935,000	990,000	0	0	0	0	0	0	0	0	0	450,000	1,440,000
Office of District Medical Officer of Health	0	55,000	935,000	990,000	0	0	0	0	0	0	0	0	0	450,000	1,440,000
Social Welfare & Community Development	146,060	206,750	0	352,810	0	0	0	0	0	0	0	0	0	0	352,810
Social Welfare	146,060	0	0	146,060	0	0	0	0	0	0	0	0	0	0	146,060
Community Development	0	206,750	0	206,750	0	0	0	0	0	0	0	0	0	0	206,750
Economic Development	249,648	177,000	60,000	486,648	0	0	0	0	0	0	0	186,490	54,713	221,203	707,851
Agriculture	249,648	177,000	60,000	486,648	0	0	0	0	0	0	0	186,490	54,713	221,203	707,851
Environmental and Sanitation Management	218,640	270,000	0	488,640	0	17,000	0	17,000	0	0	0	120,000	0	120,000	628,640
Central Administration	218,640	0	0	218,640	0	0	0	0	0	0	0	0	0	0	218,640
Administration (Assembly Office)	218,640	0	0	218,640	0	0	0	0	0	0	0	0	0	0	218,640
Health	0	270,000	0	270,000	0	17,000	0	17,000	0	0	0	120,000	0	120,000	407,000
Environmental Health Unit	0	270,000	0	270,000	0	17,000	0	17,000	0	0	0	120,000	0	120,000	407,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,023,333
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Compensation of employees [GFS]				1,023,333
Objective	000000	Compensation of Employees		1,023,333
Program	91001	Management and Administration		804,693
Sub-Program	91001001	SP1.1: General Administration		312,447
Operation	000000		0.0 0.0 0.0	312,447
Wages and salaries [GFS]				312,447
Sub-Program	2111001	Established Post		312,447
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		375,566
Operation	000000		0.0 0.0 0.0	375,566
Wages and salaries [GFS]				375,566
Sub-Program	2111001	Established Post		375,566
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		72,363
Operation	000000		0.0 0.0 0.0	72,363
Wages and salaries [GFS]				72,363
Sub-Program	2111001	Established Post		72,363
Sub-Program	91001005	SP1.5: Human Resource Management		44,317
Operation	000000		0.0 0.0 0.0	44,317
Wages and salaries [GFS]				44,317
Program	91005	Environmental and Sanitation Management		218,640
Sub-Program	91005001	SP5.1 Disaster prevention and Management		218,640
Operation	000000		0.0 0.0 0.0	218,640
Wages and salaries [GFS]				218,640
Sub-Program	2111001	Established Post		218,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	251,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				76,500
Objective	130201	17.1 strengthen domestic resource mob.		76,500
Program	91001	Management and Administration		76,500
Sub-Program	91001001	SP1.1: General Administration		70,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		5,000
Sub-Program	2210510	Other Night allowances		15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
Sub-Program	2210404	Hotel Accommodations		30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
Use of goods and services				10,000
Sub-Program	2210103	Refreshment Items		10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,500
Use of goods and services				10,500
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,500
Sub-Program	91001004	SP1.4: Legislative Oversights		6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	6,000
Use of goods and services				6,000
Sub-Program	2210103	Refreshment Items		6,000
Social benefits [GFS]				80,000
Objective	130201	17.1 strengthen domestic resource mob.		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	80,000
Employer social benefits				80,000
Sub-Program	2731101	Workman compensation		80,000
Non Financial Assets				95,000
Objective	130201	17.1 strengthen domestic resource mob.		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001001	SP1.1: General Administration		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,000
Fixed assets				95,000

3111303 Toilets

95,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source 1,029,090
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services									580,090
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Objective	130201	17.1 strengthen domestic resource mob.							580,090
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Program	91001	Management and Administration							580,090
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Sub-Program	91001001	SP1.1: General Administration							430,090
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				185,000
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Use of goods and services									185,000
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2210102	Office Facilities, Supplies and Accessories								40,000
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2210502	Maintenance and Repairs - Official Vehicles								40,000
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2210503	Fuel and Lubricants - Official Vehicles								50,000
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2210505	Running Cost - Official Vehicles								15,000
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2210509	Other Travel and Transportation								40,000
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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
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2210101	Printed Material and Stationery								40,000
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2210102	Office Facilities, Supplies and Accessories								10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000
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Use of goods and services									20,000
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2210103	Refreshment Items								20,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				70,000
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Use of goods and services									70,000
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2210101	Printed Material and Stationery								70,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
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2210503	Fuel and Lubricants - Official Vehicles								15,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
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2210103	Refreshment Items								10,000
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2210503	Fuel and Lubricants - Official Vehicles								20,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
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2210614	Traditional Authority Property								10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				50,090
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Use of goods and services									50,090
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2210103	Refreshment Items								50,090
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210103	Refreshment Items								50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001004	SP1.4: Legislative Oversight				55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000
Use of goods and services						
	2210101	Printed Material and Stationery				55,000
						5,000
	2210103	Refreshment Items				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,000
Use of goods and services						
	2210106	Oils and Lubricants				45,000
						6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				39,000
Other expense						
						60,000
Objective	130201	17.1 strengthen domestic resource mob.				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Miscellaneous other expense						
	2821008	Awards and Rewards				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821010	Contributions				20,000
Non Financial Assets						
						389,000
Objective	130201	17.1 strengthen domestic resource mob.				389,000
Program	91001	Management and Administration				389,000
Sub-Program	91001001	SP1.1: General Administration				389,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						
	3111204	Office Buildings				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	339,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				339,000
						160,000
	3111204	Office Buildings				179,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							Amount (GHC)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source	25,910
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0405100	Akatsi - Akatsi					
Non Financial Assets							25,910
Objective	130201	17.1 strengthen domestic resource mob.					25,910
Program	91001	Management and Administration					25,910
Sub-Program	91001001	SP1.1: General Administration					25,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,910
Fixed assets							25,910
	3111204	Office Buildings					25,910
							Amount (GHC)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	51,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0405100	Akatsi - Akatsi					
Grants							51,000
Objective	130201	17.1 strengthen domestic resource mob.					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001005	SP1.5: Human Resource Management					51,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		51,000
To other general government units							51,000
	2632104	DDF Capacity Building Grants for Capital Expense					51,000
Total Cost Centre							2,380,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70911	Pre-primary education	
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210117	Teaching and Learning Materials	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70911	Pre-primary education	
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Grants	250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	250,000

To other general government units		250,000
2632102	MP's capital development projects	250,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 871,000
Function Code	70911	Pre-primary education	
Organisation	1210302001	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Kindergarten_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	81,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,000
Program	91003	Social Services Delivery		81,000
Sub-Program	91003001	SP3.1 Education and Youth Development		81,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210113	Feeding Cost	10,000

Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	9,000
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Use of goods and services		9,000
2210115	Textbooks and Library Books	5,000
2210503	Fuel and Lubricants - Official Vehicles	4,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	52,000
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Use of goods and services		52,000
2210101	Printed Material and Stationery	20,000
2210117	Teaching and Learning Materials	25,000
2210503	Fuel and Lubricants - Official Vehicles	7,000

			Other expense	40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
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Miscellaneous other expense		40,000
2821019	Scholarship and Bursaries	40,000

			Non Financial Assets	750,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		750,000
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Program	91003	Social Services Delivery		750,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		750,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000
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Fixed assets		750,000
3111205	School Buildings	750,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000
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Fixed assets		750,000
3111205	School Buildings	750,000

			Total Cost Centre	1,181,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	690,000
Function Code	70721	General Medical services (IS)		
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Non Financial Assets	690,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			690,000
Program	91003	Social Services Delivery			690,000
Sub-Program	91003002	SP3.2 Health Delivery			690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		690,000

Fixed assets				690,000
3111207	Health Centres			690,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			55,000
Program	91003	Social Services Delivery			55,000
Sub-Program	91003002	SP3.2 Health Delivery			55,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		55,000

Use of goods and services				55,000
2210105	Drugs			15,000
2210503	Fuel and Lubricants - Official Vehicles			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

				Non Financial Assets	245,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			245,000
Program	91003	Social Services Delivery			245,000
Sub-Program	91003002	SP3.2 Health Delivery			245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		245,000

Fixed assets				245,000
3111153	WIP - Bungalows/Flat			190,000
3111207	Health Centres			55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000
Program	91003	Social Services Delivery			300,000
Sub-Program	91003002	SP3.2 Health Delivery			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111207	Health Centres			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003002	SP3.2 Health Delivery			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111207	Health Centres			150,000

Total Cost Centre				1,440,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 17,000
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	17,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		17,000
Program	91005	Environmental and Sanitation Management		17,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		17,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	17,000

			Use of goods and services	17,000
2210205 Sanitation Charges				12,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 270,000
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	270,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		270,000
Program	91005	Environmental and Sanitation Management		270,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		270,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	230,000

			Use of goods and services	230,000
2210108 Construction Material				40,000
2210205 Sanitation Charges				190,000

			Use of goods and services	20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210205 Sanitation Charges				20,000

			Use of goods and services	20,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210205 Sanitation Charges				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 120,000
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405100	Akatsi - Akatsi	

			Use of goods and services	120,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		120,000
Program	91005	Environmental and Sanitation Management		120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	120,000

			Use of goods and services	120,000
2210711 Public Education and Sensitization				120,000

			Total Cost Centre	407,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	296,648
Function Code	70421	Agriculture cs		
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				249,648
Objective	000000	Compensation of Employees		249,648
Program	91004	Economic Development		249,648
Sub-Program	91004002	SP4.2 Agricultural Development		249,648
Operation	000000		0.0 0.0 0.0	249,648
Wages and salaries [GFS]				249,648
2111001 Established Post				249,648
Use of goods and services				47,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltu addtn		47,000
Program	91004	Economic Development		47,000
Sub-Program	91004002	SP4.2 Agricultural Development		47,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210105 Drugs				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				27,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210105 Drugs				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70421	Agriculture cs		
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				130,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltu addtn		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210910 Trade Promotion / Publicity				100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Non Financial Assets				60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltu addtn		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111208 Other Agricultural Structures				60,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	166,490
Function Code	70421	Agriculture cs		
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Grants				166,490
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltu addtn		166,490
Program	91004	Economic Development		166,490
Sub-Program	91004002	SP4.2 Agricultural Development		166,490
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	166,490
To other general government units				166,490
2632106 Donor Support Capital Project				166,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,713
Function Code	70421	Agriculture cs		
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				54,713
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 viue addtn		54,713
Program	91004	Economic Development		54,713
Sub-Program	91004002	SP4.2 Agricultural Development		54,713
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,713
Fixed assets				54,713
3111305 Car/Lorry Park				54,713
Total Cost Centre				707,851

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	202,884
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				52,884
Objective	000000	Compensation of Employees		52,884
Program	91002	Infrastructure Delivery and Management		52,884
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		52,884
Operation	000000		0.0 0.0 0.0	52,884
Wages and salaries (GFS)				52,884
2111001 Established Post				52,884
Non Financial Assets				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				50,000
3113162 WIP - Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

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

				Non Financial Assets	300,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			300,000	
Program	91002	Infrastructure Delivery and Management			300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111205	School Buildings				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	380,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210702001	Akatsi South District - Akatsi_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	160,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			160,000	
Program	91002	Infrastructure Delivery and Management			160,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			160,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	160,000

Use of goods and services					160,000
2210617	Street Lights/Traffic Lights				150,000
2211303	Property, Plant and Equipment				10,000

				Non Financial Assets	220,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			220,000	
Program	91002	Infrastructure Delivery and Management			220,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			15,000	
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000

Fixed assets					15,000	
3111103	Bungalows/Flats				10,000	
3111351	WIP - Roads				5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			205,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	205,000

Fixed assets					205,000
3111209	Police Post				180,000
3111307	Road Signals				25,000

Total Cost Centre 892,884

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	146,060
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Compensation of employees [GFS]	146,060	
Objective	000000	Compensation of Employees			146,060	
Program	91003	Social Services Delivery			146,060	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			146,060	
Operation	000000		0.0	0.0	0.0	146,060

Wages and salaries [GFS]					146,060
2111001	Established Post				146,060

Total Cost Centre 146,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	206,750
Function Code	70620	Community Development		
Organisation	1210803001	Akatsi South District - Akatsi_Social Welfare & Community Development_Community Development_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	55,750
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		55,750	
Program	91003	Social Services Delivery		55,750	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		55,750	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	36,750	

Use of goods and services				36,750
2210103	Refreshment Items		4,750	
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,600

Use of goods and services				10,600
2210503	Fuel and Lubricants - Official Vehicles		9,600	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,400

Use of goods and services				6,400
2210503	Fuel and Lubricants - Official Vehicles		6,400	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000	

				Grants	13,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		13,000	
Program	91003	Social Services Delivery		13,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	13,000	

To other general government units				13,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund		13,000	

				Other expense	138,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		138,000	
Program	91003	Social Services Delivery		138,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		138,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	138,000	

Miscellaneous other expense				138,000
2821021	Grants to Households		138,000	
Total Cost Centre				206,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	108,056
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Compensation of employees [GFS]	108,056
Objective	000000	Compensation of Employees		108,056	
Program	91002	Infrastructure Delivery and Management		108,056	
Sub-Program	91002002	SP2.2 Infrastructure Development		108,056	
Operation	000000		0.0 0.0 0.0	108,056	

Wages and salaries [GFS]				108,056
2111001	Established Post		108,056	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Use of goods and services	3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000	
Program	91002	Infrastructure Delivery and Management		3,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000	

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000	

Total Cost Centre				111,056
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Total Vote				7,473,434
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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		Tot. External
Accra South District - Akatsi	1,579,881	1,872,840	2,804,000	6,316,821	0	193,500	95,000	288,500	0	0	0	337,490	538,623	868,113	7,473,434	
Management and Administration	894,693	640,090	389,000	1,833,783	0	156,500	95,000	251,500	0	0	0	51,000	25,910	76,910	2,162,193	
SP1.1: General Administration	312,447	490,090	389,000	1,191,537	0	70,500	95,000	165,500	0	0	0	0	25,910	25,910	1,382,947	
SP1.2: Finance and Revenue Mobilization	375,566	0	0	375,566	0	0	0	0	0	0	0	0	0	0	375,566	
SP1.3: Planning, Budgeting and Coordination	72,383	59,000	0	122,383	0	0	0	0	0	0	0	0	0	0	122,383	
SP1.4: Legislative Oversight	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	61,000	
SP1.5: Human Resource Management	44,317	45,000	0	89,317	0	80,000	0	80,000	0	0	0	51,000	0	51,000	220,317	
Infrastructure Delivery and Management	160,940	163,000	670,000	993,940	0	10,000	0	10,000	0	0	0	0	0	0	1,003,940	
SP2.1: Physical and Spatial Planning	32,884	160,000	15,000	227,884	0	10,000	0	10,000	0	0	0	0	0	0	237,884	
SP2.2: Infrastructure Development	108,056	3,000	655,000	766,056	0	0	0	0	0	0	0	0	0	0	766,056	
Social Services Delivery	146,060	682,750	1,685,000	2,513,810	0	10,000	0	10,000	0	0	0	0	450,000	450,000	2,973,810	
SP3.1: Education and Youth Development	0	421,000	750,000	1,171,000	0	10,000	0	10,000	0	0	0	0	0	0	1,181,000	
SP3.2: Health Delivery	0	55,000	835,000	990,000	0	0	0	0	0	0	0	0	450,000	450,000	1,440,000	
SP3.3: Social Welfare and Community Development	146,060	206,750	0	352,810	0	0	0	0	0	0	0	0	0	0	352,810	
Economic Development	249,648	177,000	60,000	486,648	0	0	0	0	0	0	0	166,490	54,713	221,203	707,851	
SP4.2: Agricultural Development	249,648	177,000	60,000	486,648	0	0	0	0	0	0	0	166,490	54,713	221,203	707,851	
Environmental and Sanitation Management	218,640	270,000	0	488,640	0	17,000	0	17,000	0	0	0	120,000	0	120,000	628,640	
SP5.1: Disaster prevention and Management	218,640	270,000	0	488,640	0	17,000	0	17,000	0	0	0	120,000	0	120,000	628,640	