



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AKATSI SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	2
1. ESTABLISHMENT, LOCATION AND SIZE	2
2. VISION	2
3. MISSION.....	3
4. GOAL.....	3
5. CORE FUNCTIONS.....	3
6. DISTRICT ECONOMY	5
7. KEY ACHIEVEMENTS - 2019.....	10
8. REVENUE AND EXPENDITURE PERFORMANCE	11
9. POLICY OBJECTIVES.....	13
10. POLICY OUTCOME INDICATORS AND TARGETS.....	14
PART B: BUDGET PROGRAMME SUMMARY.....	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	57
PART C: FINANCIAL INFORMATION.....	62

PART A: STRATEGIC OVERVIEW

1. Establishment, Location and size

The Akatsi South District was established by a Legislative Instrument (L.I.) 2165 of 2012. It was first established as Akatsi District Assembly by Legislative Instrument (LI) 1470 of 1989 until in 2012, Akatsi North District was carved out which also changed the name to Akatsi South District. The District shares boundaries with Keta and Anloga District 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. The District capital, Akatsi is approximately 80 km from the regional capital – Ho and about 140 km from the national capital – Accra.

The General Assembly has a membership of forty (40) made up of twenty-eight (28) elected members and twelve (12) government appointees. There are three (3) Area Councils, a Town Council and twenty-eight (28) Unit Committees. The Councils are:

- Avenorpeme Area Council
- Wute Area Council
- Gefia Area Council and
- Akatsi Town Council

Population/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 growth rate is estimated to be 2.4 %. The population is therefore projected at 128,099 in 2020

2. Vision

To promote good local governance and accelerated human development for improved living standard of the people.

3. Mission

The Akatsi South District Assembly exists to facilitate the improvement of the quality of life of the people through equitable provision of services for the total development of the district within the context of good governance.

4. Goal

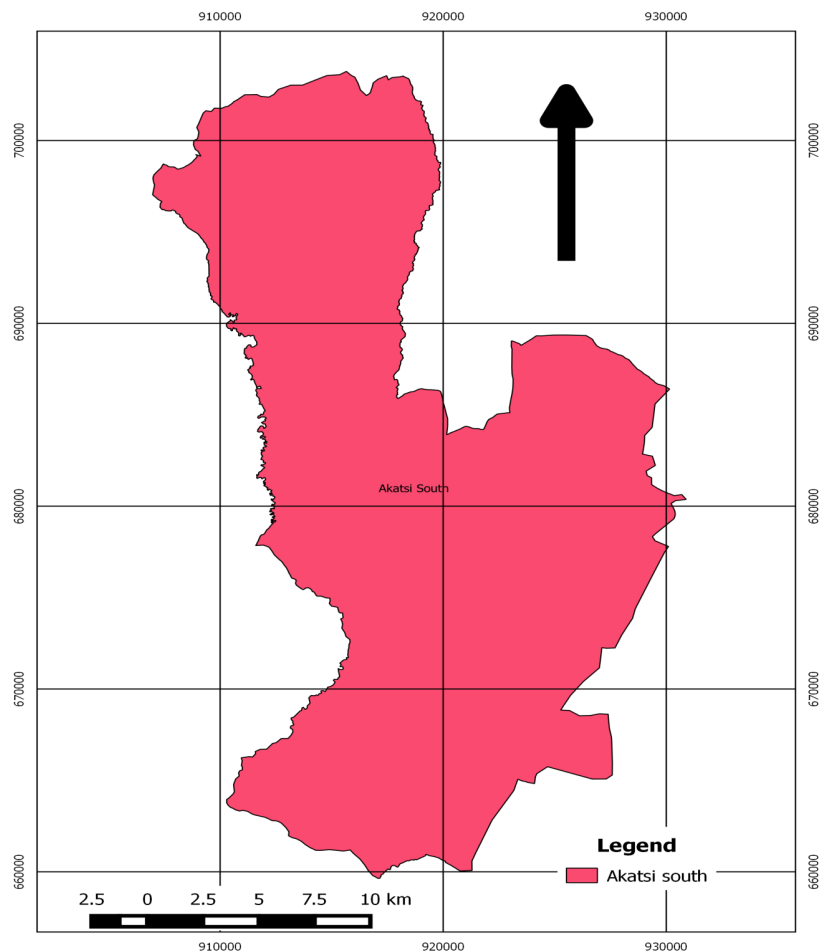
To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

5. Core Functions

The core functions of the Akatsi South District Assembly as found in the L.I 2165 of 2012 are outlined below:

- Exercise political and administrative authority in the District, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the District
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District;
- Ensure ready access to Courts in the District for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other

AKATSI SOUTH DISTRICT MAP



6. DISTRICT ECONOMY

Agriculture

The Akatsi South District is mostly an agrarian economy employing the highest proportion (65%) of households in the agricultural sector. The agricultural sector comprises crops, livestock, agro-forestry and non-traditional commodities. There are vast stretches of arable land (of which less than 40% are cultivated) with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The District has comparative advantage in the production of the cassava, sweet potatoes, maize, rice, cowpeas. Also, cultivation of vegetable such as pepper, tomatoes, cucumber, and lettuce are gaining popularity as a result of the introduction of the Planting for Food Programme.

Subsistence farming - cultivating very small acreages, is predominant in the District. Hoes and cutlasses are the main farm implements. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty. Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor nature of roads within the District.

Agro-processing is largely limited to cassava processing into gari and tapioca; therefore about 95% of agricultural produce is sold in their raw state. Farmers are benefiting from subsidized inputs (fertilizers and seeds) from registered shops across the district. This is being supervised by stationed NABCO personnel at the input shops. There is the potential to increase the production of cattle, goats, sheep and pig by introducing new breeds, improving husbandry practices and establishing fodder banks as well as improved pastures.

Some challenges hindering agriculture production in the district include poor road networks. Others are lack of irrigation infrastructure and lack of guaranteed market price.

Road Network

The District has about 45km stretch of first-class road. Other sections of the District are linked mostly by second class roads, feeder roads and footpaths. Some of these roads are often rendered un-motorable during the rainy season. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower travel cost and integrate the district's rural economy with the urban economy to reduce poverty.

Education

Education Facilities

There are a total number of 236 schools both privately and publicly owned in the District.

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, 2019.

Pupil-Teacher Ratios

The District has a total number of 799 teachers for all levels. 81.2% of this number are trained.

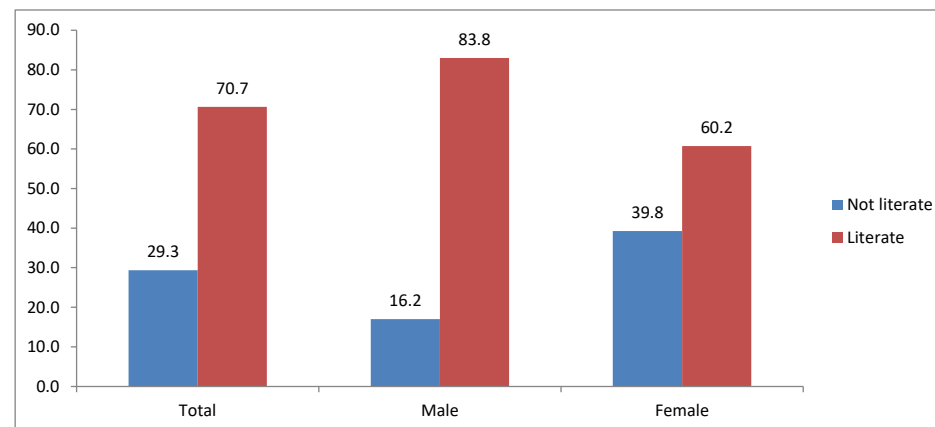
Most of the untrained teachers (50.5%) teach at the pre-school level. There is need for training of these teachers to help lay a good foundation at the pre-schools.

S/N	Institutions	No.	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	JHS	42	283	261	92.3	22	7.7	14:1	24:1
4	SHS	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, 2019.

Literacy Status

A total of 70,598 persons can be found within the ages of 11 years and older in the district.



Source: Ghana Statistical Service, 2010 Population and Housing Census

Enrolment Level (from 2015 - 2018)

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

Level s/Yr	2014/2015			2015/2016			2016/2017			2017/2018						
	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GP	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	1.37	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, 2019

Health Service

Health Facilities

There are thirty-eight (38) health facilities in the District. All these facilities combined provide curative, preventive and maternity services. Malaria continues to be the topmost diseases that affect majority of the people in the district.

HEALTH FACILITY	PUBLIC	PRIVATE	TOTAL
Hospital	1	1	2
Health Centre/Clinics	4	2	6
CHAG	0	1	1
CHPS Zone without Compound	20	0	20
CHPS Zone with Compound	9	0	9
TOTAL	34	4	38

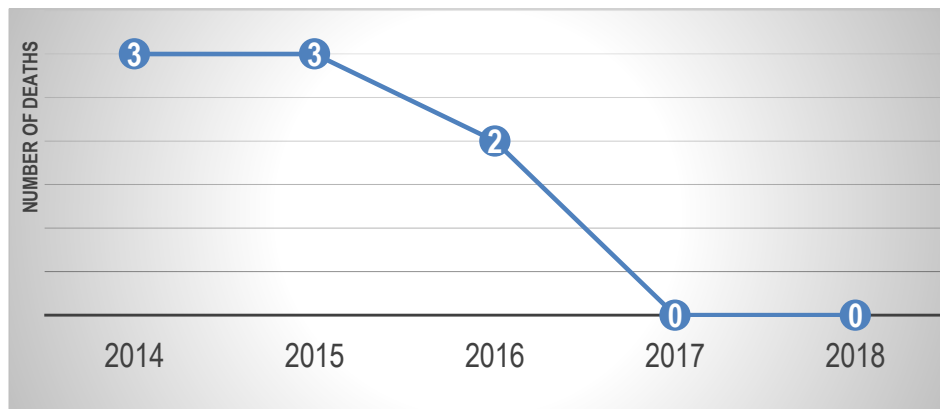
Source: Akatsi South District Health Directorate, 2019

Staff Strength

The Health staffing position in the district currently is 169 (permanent staff) leaving vacancies for about 153. The district has only four Medical Officers, two in the public sector and the rest in private practice.

Maternal Death

In both 2014 and 2015, there were 3 maternal deaths but reduced to 2 in 2016. No maternal deaths were recorded in 2017 and 2018.



Source: Akatsi South District Health Directorate, 2019.

Potable Water Coverage

The major sources of water by households in the district are pipe schemes, boreholes, rain water, rivers, hand-dug wells, dams and dugouts. The water coverage for the District stands at 62.5%

Source of Water	Coverage
Boreholes/pumps/tube well	18%
Pipe-borne outside dwelling	11.1%
Public tap/standpipe	11.4%
Harvested rain water	6.0%
Protected well	0.1%
Pipe-borne inside dwelling	2.6%
Unprotected well	7.3%
Unprotected spring	0.4%
Dugout/pond/lake/dam/canal	13.2%
River/stream	17.4%

Source: District Works Department, 2019

Sanitation

Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases and the probability of contamination of the soil and groundwater.

Solid waste disposal

Method of waste disposal	Percentage of population
Public dump (Open space)	31.9%
Burning	26.7%
Indiscriminate dumping	15.0%
Waste collection	9.7%
Public containers	10.3%
Burying	4.5%

Source: District Environmental Health Unit, 2019

Liquid waste disposal

Method of waste disposal	Percentage of population
Thrown onto compound	60.7%
Thrown onto street	34.0%
Sewerage system	4.0%
Drainage system into gutter	0.5%

Source: District Environmental Health Unit, 2019

Commercial Activities

The major commercial activities 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 and so 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

Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sectors in the country, the district is yet to tap the existing potentials. The main attractions in the district include Xavi Bird-watching, Traditional Festivals and the Sitatunga. Some of these festivals celebrated in the District are Hogbeza, Agbeliza, Denyaza, Ameshikpe and Bliza festivals. The Sitatunga is one of the rare animal species in the world today. 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.

7. Key Achievements - 2019

Sector	Planned Output	Location of project	Expenditure to date (GH¢)
Education	Completion of 1No. 6-unit classroom block	Zuta	-
	Construction of 1No. 2-unit KG block	Awata	-
	Supply of 500 dual desk for pupils	District wide	131,250.00
Health	Construction of Health Center	Akatsi Main Market	113,075.40
	Construction of CHPS compound	Akuave	33,726.92
	Renovation of Health Center	Avenorpeme	50,000.00
water	Rehabilitation of 58 boreholes in the District	District wide	46,0000.00
	Drilling, development and mechanization of 1No. borehole	Akatsi Market	17,223.07
Sanitation	Construction of septic tank for slaughter house	Akatsi Market	36,000.00
	Construction of drain and desilting of existing ones	Akatsi Market	42,820.00
Others	Completion of flour milling center	Akatsi Market	41,644.66
	Construction of 2-bedroom semi-detached bungalow	Akatsi	91338.23
	Construction of District Court	Akatsi	131,839.60

8. REVENUE AND EXPENDITURE PERFORMANCE

Revenue

ITEM	REVENUE PERFORMANCE - IGF ONLY						
	2017 Budget	Actual	2018 Budget	Actual	2019		% Performance (at Jul, 2019)
Property Rate	26,501.00	16,035.00	26,501.00	18,463.26	26,501.00	20,021.44	75.6%
Fees	195,438.00	143,550.00	230,691.00	197,825.40	230,692.00	107,726.50	46.7%
Fines	800.00	30.00	800.00	1,085.00	1,200.00	-	0%
Licenses	67,385.00	41,403.40	64,965.00	102,123.60	94,969.00	77,710.67	81.8%
Land	27,350.00	17,640.00	20,900.00	26,755.00	31,210.00	14,282.80	45.8%
Rent	69,676.00	28,976.00	66,128.00	46,053.20	66,128.00	40,329.00	61.0%
Investment	-	-	50.00	150.00	150.00	-	0%
Miscellaneous	-	-	-	-	-	-	-
Total	387,150.00	247,634.40	410,035.00	392,455.46	450,000.00	260,195.41	57.7%

Actual IGF performance for 2018 grew by 58.4% compared to 2017 fiscal year. 2019 IGF performance as at July have recorded a decrease of 6.6% against the same period in 2018.

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2017 Budget	Actual	2018 Budget	Actual	2019		% Performance (at Jul, 2019)
IGF	387,200.00	247,684.40	410,035.50	392,455.46	451,000.00	260,195.41	57.7%
Compensation Transfer	1,288,483.00	1,233,483.00	1,599,202.00	738,245.25	1,579,981.00	949,079.55	60.1%
Goods and Services Transfer	62,348.06	43,231.22	280,000.00	98,975.95	136,724.04	59,072.69	43.2%
Assets Transfer	30,000.00	11,400.93	50,000.00	8,706.78	989,750.00	-	0%
DACF (Assembly)	5,102,766.04	1,569,298.05	3,582,796.00	1,303,809.83	3,138,090.00	897,077.46	28.6%
DACF (MP)					715,000.00	183,970.98	25.7%
DACF (PWD)					125,000.00	104,741.69	83.8%
DDF	693,630.00	1,886.77	693,630.00	556,176.00	1,696,287.00	970,081.90	57.2%
UDG	-	-	-	-	-	-	-
Other Transfers (Donor Pooled)	80,000.00	0	21,045.84	-	612,400.00	148,983.61	24.3%
Total	7,614,427.10	3,106,984.37	6,636,709.34	3,098,369.27	9,541,508	3,573,203.29	37.4%

In 2018, actual budget performance for all revenue sources went down by 0.27% against 2017 fiscal year. Meanwhile, overall performance for all revenue sources as at July 2019 has shown appreciable rise by 15.3% against the 2018 annual. This means revenue is performing much better this year compared to last year.

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS): IGF ONLY							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	55,000.00	75,886.60	79,450.00	76,586.08	79,450.00	43,928.12	55.3%
Goods and Services	247,760.00	156,318.45	248,578.00	277,402.27	276,550.00	175,703.99	63.5%
Assets	0	3,626.55	82,007.10	38,353.64	95,000.00	20,289.09	21.4%
Total	302,760.00	235,831.60	410,035.10	392,341.99	451,000.00	239,921.20	53.2%

In 2018, actual IGF expenditure performance went up by 66.4% compared to 2017 fiscal year. At the same time, expenditure performance as at July, 2019 also went up significantly by 116.8% compared to the same period last year. Meanwhile, Assets has not performed as expected – 21.4% against the 2019 budget.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS): ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,233,483.00	1,309,369.60	1,599,202.00	533,067.00	1,579,981.00	949,079.55	60.1%
Goods and Services	1,752,333.66	278,745.60	690,035.82	271,830.72	2,675,780.00	1,045,504.68	39.1%
Assets	4,713,483.04	1,715,829.27	4,862,444.32	1,532,994.81	4,810,197.00	756,035.57	15.7%
Total	7,699,299.70	3,303,944.47	7,151,682.14	2,337,892.53	9,090,508.00	2,750,619.38	56.9%

In 2018, actual expenditure performance for all department went down by 29.2% compared to 2017 fiscal year. At the same time, overall expenditure performance for all department as at July, 2019 slightly went up by 2.9% compared to the same period last year. This obviously shows that there is a marginal increase in expenditure performance as at July 2019 compared with July 2018.

9. POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2018-2021, which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), formed the basis of the 2020-2023 medium term budget which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs) and other international protocols.

Sixteen (16) of them are relevant to the Akatsi South District Assembly. These are as follows:

- Deepen political and administrative decentralization and improve decentralized planning
- Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)
- Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Expand education infrastructure and facilities at all levels
- Implement national youth policies
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Create a road system that facilitates mobility of commuters in a safe and efficient manner
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Promote full participation of PWDs in social and economic development
- Strengthen social protection, especially for children, women, persons with disability and the elderly

10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved Internally Generated Revenue Performance	% change in amount of IGF mobilized	2017	12%	2018	52%	2019	27%
Improved project implementation	% change in activities in M&E plan executed	2017	75%	2018	55%	2019	85%
Deepened transparency and public accountability	Rate of compliance with procurement process	2017	73%	2018	90%	2019	95%
	% of outcomes from Executive Committee meetings implemented	2017	84%	2018	64%	2019	95%
	% change in the number of Audit (internal and external) queries	2017	15%	2018	12%	2019	5%
Responsive governance and citizen participation in decision making	% change in level of stakeholder participation in decision making	2017	20%	2018	25%	2019	35%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	2017	70%	2018	75%	2019	80%
Improved literacy	Malaria case fatality rate	2017	15%	2018	10%	2019	6%
	Pupils-to-trained teacher ratio in basic schools	2017	110:1	2018	98:1	2019	60:1
Improved access to safe and reliable water supply services	BECE pass rate	2017	60%	2018	65%	2019	78%
	% of pop. with access to safely managed drinking water sources	2017	73%	2018	79%	2019	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	2017	15%	2018	27%	2019	63%
	Fertilizer application rate	2017	16%	2018	34%	2019	70%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	2017	60%	2018	73%	2019	89%
	Proportion of solid and liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	2017	70%	2018	70%	2019	95%
Strengthened social protection for children,	% of persons with disabilities receiving needed assistive technologies	2017	20%	2018	39%	2019	47%

women, persons with disability and the elderly	% change in No. of extremely poor households benefiting from LEAP	2017	20%	2018	15%	2019	35%
Proactive planning for disaster prevention and mitigation	% change in No. of communities trained in disaster prevention and management (especially bush fires and flooding)	2017	12%	2018	17%	2019	26%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	2017	64%	2018	34%	2019	80%
Sustainable, spatially integrated, balanced and orderly development of human settlements	% implementation of District Spatial Development Framework (SDF), Structural Plans (SP) and Local Plans (LP)	2017	41%	2018	52%	2019	80%
Improved participation of civil society (media, traditional authorities, religious bodies) in development planning	Level of CSO engagement in plan and budget preparation and development process	2017	48%	2018	57%	2019	79%
Improved proper maintenance culture Improved and reliable environmental sanitation services	Level of implementation of routine operation and maintenance plan for all public infrastructure	2017	73%	2018	46%	2019	87%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
Property Rates	To increase revenue from Property Rates	Sensitization and education of property owners/landlords and other stakeholders	Report /minutes on sensitization forum	Formation of Revenue Mobilization Committee	X X X X	Budget/Finance	6,000.00	DAC F

ty Rates by 55% by 31 st December, 2020			organized										
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Data base	Target setting	X				Budget	90,000.00	DAC F		
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration	X	X			HR/Budget /Finance	5,000.00	DDF		
		Provision of logistics		Logistics categorized according to location	X	X	X		Finance	600.00	IGF		
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	X			Revenue/Budget	600.00	IGF		
		Open up collection points		Track defaulters	X				RMC	400.00	IGF		
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X	X	X	X	Budget/Finance	2,000.00	IGF		
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors	X	X	X	X	HR/Budget /Finance	1,000.00	IGF		
	LICENSES (VEHICLES STICKERS)	To increase revenue from vehicle stickers by 15% by 31 st December, 2020	Sensitization and education on vehicle stickers for vehicle owners, transport unions and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X			Budget/Finance	3,000.00	DAC F		
		Gather data on all commercial vehicles within the district	Vehicle Database	Target setting	X			Budget	2,400.00	IGF			
		Mount barriers at entry point of the District		Tracking defaulting payers	X	X		Revenue/Budget	4,400.00	IGF			
		Embark on quarterly monitoring and mop up	Updated database	Track new vehicles owners		X	X	Revenue Mob. Committee	1,000.00	IGF			

		Motivational packages for the best revenue collector	Boost morale of collectors	Identification of well performing collectors				X	HR/Budget /Finance	2,000.00	IGF	
Licenses	To increase revenue from Licenses by 30% by 31 st December, 2020	Sensitization and education for business/shop/stores/factory owners and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X	X	X	X	Budget/Finance	2,500.00	DAC F	
		Gather data on all businesses within the district	Business Establishment Database	Target setting	X				Budget	2,400.00	IGF	
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	X			Revenue/Budget	600.00	IGF	
		Form taskforce and embark on quarterly monitoring and mop up	Updated database	Mop up	X	X	X	X	Budget/Finance	2000.00	IGF	

COMMUNICATION (DISSEMINATION) STRATEGY

Education	Means of Education
Public education on:	Panel discussions on Radio
Tax awareness,	Radio Announcements
Payment procedure	Jingles and LPM on Radio
Responsibilities of residence	Town Hall Meetings
Uses of the revenue for provision of development projects	Display of pictures of development projects at functions

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are:

- General Administration
- Finance and Revenue Mobilization;
- Planning, Budgeting and Coordination;
- Legislative Oversights; and
- Human Resource Management.

The challenges that confront this Programme are:

- Weak leadership and governance;
- Inadequate infrastructure;
- Financing issues; and
- Poor information management system.

Under this programme, total staff strength of 49 will carry out its implementation

The Program is delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration Sub-Programme are;

- Administration, Security, Estates, Transport, Stores & Procurement, and Records.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the Sub-Programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 6 shall carry out its implementation.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Cleaning and General Services	No. of times offices disinfected	0	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	November	November	November	November	November
	No. of tender committee meetings	4	3	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	2	3	5	5	5
Provision for Contingency	Amount spent on unplanned events					
Procurement of Office supplies and consumables	Quantity of stationeries required	20 boxes	25 boxes	15 boxes	30 boxes	30 boxes
	No. of computers needed	4	4	5	6	5
Update of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly
National Day celebration	No. celebrations	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	7	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Procurement Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 10. This sub-programme is funded under the DACF, IGF and GOG budget.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	-	-	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January
	No. of Audit Committee sittings	4	3	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
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into a well-defined district plan;
- To prepare short, medium and long-term plans for development to ensure that they fit into the District's needs.

Budgeting

- To accurately prepare and timely submit the District's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan

- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of three.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate human resource capacity
- No vehicle for monitoring

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	3	4	4
	No. public forum held	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	2	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and Evaluation of Programmes and Projects
Plan and Budget Preparation
Budget Preparation and Coordination
Budget Implementation and Performance Reporting

Projects
Monitoring and evaluation of programmes and projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of district revenue and expenditure estimates;
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

2. Budget Sub-Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committees.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 2 will carry out its implementation.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	1	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	0	1	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	2	3	3
	No. of Executive Committee meetings	3	2	3	3	3
	No. of Sub-Committee meetings	15	15	10	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee and Sub-Committee meetings	
Ex-gratia for past Assembly Members	
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels of the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub-programme, total staff strength of 2 shall carry out the implementation of the sub-programme. The challenges include logistics inadequacy.

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	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15
	No. of staff participants	20	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Human Resource Database management	
Manpower and Skills Development	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 6 officers

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Infrastructure Development

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the District.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The subprogramme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken

at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Poor and inadequate infrastructure and services,
- Limited capacity in the adoption of innovative approaches.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Digitization of records	Number of sheets digitized	-	50	20	20	20
Street Naming and Property Addressing	No. of property numbered	200	200	1000	500	200
	Signage Maps and Registers					
	No. of street named	-	-	100	20	10
Maintenance of streetlights	No. of streetlights	100	90	200	200	200
Documenting all public lands	Documentation completed by	-	-	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing	Procure office equipment and other logistics
Land use and spatial planning	Valuation and re-valuation
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

2. Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To provide shelter and office space for government organizations.
- To provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) quantity surveying.

The department has total staff strength of seven to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for water & sanitation delivery, difficult hydro-geological terrain resulting in low success rate in borehole drilling.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Develop Maintenance Action Plan	Plan to be developed by	Nov	-	Nov	November	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	November	Nov
Construction of boreholes	No. drilled with hand pumps installed	2	10	10	10	10
Construction of Akatsi market stalls (Phase III)	No. of stalls constructed	0	20	80	80	80
	Completed by	-	March	Oct.	Nov.	Dec.
Rehabilitation of Low-Cost Houses	Completed by	August	-	December	December	December
Construction of Magistrate Court	Completed by	-	-	May	-	-
Drilling, construction and installation of boreholes	No. of boreholes completed	-	1	10	10	10
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0	3km	30km	40km	50km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Supervision and regulation of infrastructure development	Construction of Akatsi market stalls (Phase III)
	Rehabilitation of Low-Cost Houses
	Construction of the Magistrate Court
	Drilling, construction and installation of 10No. boreholes
	Spot improvement and reshaping of 30km feeder roads
	Rural electrification/streetlighting
	Allocation for ongoing/completed projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are:

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing School inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 739 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	-	4	35	40	40
Educational Support Fund	No. of scholarships and bursaries	-	20	40	40	40
Supply of 1000 dual desks for basic schools	No. of dual desks provided	-	500	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.
Construction of 3No. 3-unit classroom blocks	No. of blocks completed	-	-	3	3	3
	Completed by	-	-	Sept.	Sept.	Sept.
Renovation of classroom blocks	No. renovated	-	3	Sept.	Sept.	Sept.
Conversion of classroom in computer lab	Completed by	-	-	Sept.	-	-
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educational Support Fund for Scholarships and Bursaries	Supply of 1000 dual desks for basic schools
Schools and Teachers award scheme	Construction of 3No. 3-unit classroom blocks
Youth Development Programmes	Office Furniture for Education Office
Sports Development	Renovation of classroom blocks
My First Day at School	Conversion of classroom into a computer lab
	Supply of 100 kindergarten furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

2. Budget Sub-Programme Description

This programme seeks to coordinate all activities to ensure access to good health care within the District. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- provision of public health and clinical services at primary levels
- Provision of pre-hospital care during emergency and disaster

Regarding HIV/AIDS, a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of ten to oversee the effective

delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Immunization of children against killer diseases	% of children immunized	-	-	0%	90%	98%
Malaria cases reduced	% of OPD cases due to malaria	0%	0%	0%	45%	30%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	0%	60%	85%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3
Construction of CHPS compound	No. of CHPS completed	-	-	2	3	3
Completion of Nurses Quarters	Completed by	-	-	-	June	-
Renovation/Completion of staff bungalows	Completed by	-	-	-	Sept.	-
Construction of Weighing shed	Shed completed by	-	-	-	June	-
Completion of Health Centre	Completed by	-	-	-	February	-
Health education, public health services and health hygiene	No. of public forum organized	-	-	-	15	15
	No. of communities reached out	-	-	-	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public Education & Sensitization on the sickle cell Disease	Rehabilitation and furnishing (provision of logistics) of CHPS Compounds
HIV/AIDS and Malaria related activities	Construction of 3No CHPS compounds
Health education, public health services and health hygiene	Procurement of new motorbikes for CHPS implementation
Clinical Services	Completion of Nurses Quarters
Immunization of children against killer diseases	Renovation/Completion of staff bungalows
	Construction of Weighing shed
	Completion of Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Environmental Health and Sanitation Management

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of ten to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	-	12	20	30	30
	No. of households with improved latrines	-	-	1000	1000	2000
Dislodgement of public toilets	No. of public toilets dislodged	-	-	5	10	5
Health and hygiene education	No. of public forum organized	-	-	10	10	10
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	-	7	12	12	12
Sanitary equipment for clean-up exercises	No. clean-up exercises	-	7	12	12	12
Construction public pound	Completed by	-	-	June	-	-
Landfill Sites acquisition	Acquired by	-	-	June	-	-
Fumigation and Spraying	Completed by	-	-	Quarterly	Quarterly	Quarterly
De-silting of Drains	Completed by	-	-	Quarterly	Quarterly	Quarterly
Health Screening of Food Vendors	Completed by	-	-	February	February	February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health and hygiene education	Construction public pound
Community Led Total Sanitation (CLTS)	Landfill Sites acquisition
Dislodgement of public toilets	Refuse containers
Monthly clean-up exercise/National Sanitation Day campaign	Sanitary Equipment for electoral areas
Household and business premises visitations	
Landfill Sites Management	
Evacuation of solid waste	
Fumigation and Spraying	
De-silting of Drains	
Health Screening of Food Vendors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

2. Budget Sub-Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF

budget allocations. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of six will see to the implementation of this sub-programme.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	-	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30
Business incubators established for PWDs	No of PWD business incubators est.	-	-	20	20	20
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0
	No. of digital cameras procured	0	0	2	0	0
	No. of motorbikes procured	-	-	2	-	-
	No. of printers procured	-	-	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
Provide PWDs with employable skills	Procurement of Office equipment and logistics
Gender Empowerment & Mainstreaming	
Raise awareness on disability issues	
Sensitization to vulnerable groups	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

2. Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Development

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices;
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques;
- Food storage and distribution: This is responsible for reducing post-harvest losses;

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock;
- Facilitate capacity building for farmers on good agricultural practices (GAPs);
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes.

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and Donor fund sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality Business Development Services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme intends to formulate, develop and implement programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy.

The key operations include:

- Survey for NBSSI clients
- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to Business Improvement Programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps;

- Promote tourism investment to improve the tourist experience;
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits).

Collaborating institutions at the District are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities.

This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff impedes the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestall implementation of some key activities

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25
	No. of women provided with BDS	-	-	30	34	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20
	No. of SMEs supported with formal credit	-	-	10	10	10

Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Designing and conducting survey for NBSSI clients
Monitoring performance on credit delivery
Monitoring gender activities of NBSSI
Facilitation of SMEs access to Business Improvement Programs
Developing special programmes for women entrepreneurs
Facilitating SMEs access to institutional credit
Assisting SMEs to participate in fairs

Operations
Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Promote the establishment of Business Incubators, Technology Parks and Land Banks
Mobilize resources from existing financial and technical sources to support SMEs
Enhance competitiveness of local companies
Support the creation of Business Opportunities
Promote made-in-Ghana goods and services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-	-	-	-	-
Irrigation schemes developed	Area developed	-	-	-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	-	-	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50
Farm/home visits on extension services	No. of visits	-	-	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50
Training of small-scale cassava processors in quality management and sanitation	No. of processors trained	-	-	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plants, Fertilizer and Seed Management	
Surveillance and Management of Diseases and Pests	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	
Build capacity of farmers in good housing for poultry and small ruminant	
Farm/home visits on extension services	
Mass education on FM on extension delivery	
Vaccination livestock against rabies and other diseases	
Training of small-scale cassava processors in quality management and sanitation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is seventeen (17). Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4
	No of media discussions	-	-	4	4	4
Support to Disaster Victims	No of victims supported	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25
Disaster Management operations	No. of mitigation measures	-	-	10	10	10
Fire Security equipment	No. fire extinguishers installed	-	-	30	30	10
Wildfire Management	No. of bushfire awareness program	-	-	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
Sensitize on bush fire prevention.	Fire Security equipment
Training for Disaster Control Officers on investigation, news gathering and reporting	
Formation and inauguration of Disaster Management Committee	
Disaster management stakeholders meeting	
Radio sensitization programme on climate change	
Disaster management operations	
Wildfire Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as Avu Lagoon and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2
	No. of rest stops provided	-	-	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and Gardens operations	
Eco-tourism development and management	
Sensitization programme on climate change	
Green Economy activities	

PART C: FINANCIAL INFORMATION

Volta		Akatsi South - Akatsi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,681,913		
130201	17.1 strengthen domestic resource mob.	7,072,000	67,000		
150401	12.7 Prom public procuremnt practices that are sustainable	0	123,000		
240701	8.2 Achieve higher economic pdvity	0	54,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	501,292		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	216,730		
300103	6.2 Sanitation for all and no open defecation by 2030	0	131,529		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	192,300		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	58,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	180,000		
410101	Deepen political and administrative decentralisation	0	387,528		
410201	Improve decentralised planning	0	78,000		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	55,000		
480101	Improve participation of civil society in national development	0	158,000		
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	6,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	44,000		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,201,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	982,000		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,000		
570102	6.1 Achieve univ. and equit access to water	0	390,000		
570302	6.b Support and strgthen local cmities in water and sanitation mgt	0	200,000		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	51,708		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	202,000		
640101 Improve human capital development and management	0	101,000		
Grand Total ¢	7,072,000	7,072,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
121 02 00 001 22	7,072,000.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 INTERNALLY REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	115,259.68	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412016 Timber Royalty	1,100.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	80.48	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,172.40	0.00	0.00	0.00
1415017 Parks	50,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	706.80	0.00	0.00	0.00
Sales of goods and services	354,440.32	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422007 Liquor License	150.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,010.26	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,092.00	0.00	0.00	0.00
1422024 Private Education Int.	2,139.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	150.00	0.00	0.00	0.00
1422044 Financial Institutions	7,440.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422114 Licensing duties	32,089.06	0.00	0.00	0.00
1422128 Snack Bar	7,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	3,650.00	0.00	0.00	0.00
1422154 Registration of Computer Software	2,500.00	0.00	0.00	0.00
1423001 Markets Tolls	190,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423057 Auction of Timber	200.00	0.00	0.00	0.00
1423078 Business registration	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	250.00	0.00	0.00	0.00
1423490 Sanitarian	10,400.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	150.00	0.00	0.00	0.00
1423545 TV License Fee	20.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	20,000.00	0.00	0.00	0.00
Output 0002 TRANSFERS FROM CENTRAL GOVERNMENT				
From foreign governments(Current)	6,582,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,565,240.20	0.00	0.00	0.00
1331002 DACF - Assembly	3,546,264.21	0.00	0.00	0.00
1331003 DACF - MP	316,787.62	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,011.58	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	211,817.18	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	729,652.45	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	22,611.38	0.00	0.00	0.00
Grand Total	7,072,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHE

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Akatsi South District - Akatsi	0	0	7,072,000	7,088,819	7,112,420
GOG Sources	0	0	1,641,299	1,656,952	1,657,712
Management and Administration	0	0	743,129	750,560	750,560
Infrastructure Delivery and Management	0	0	241,622	243,762	244,039
Social Services Delivery	0	0	397,734	401,560	401,712
Economic Development	0	0	258,813	261,069	261,402
IGF Sources	0	0	490,000	491,167	494,900
Management and Administration	0	0	350,700	351,867	354,207
Infrastructure Delivery and Management	0	0	106,300	106,300	107,363
Social Services Delivery	0	0	16,000	16,000	16,160
Economic Development	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	315,000	315,000	318,150
Infrastructure Delivery and Management	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	210,000	210,000	212,100
Economic Development	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	3,139,681	3,139,681	3,171,078
Management and Administration	0	0	685,500	685,500	692,355
Infrastructure Delivery and Management	0	0	849,681	849,681	858,178
Social Services Delivery	0	0	1,488,500	1,488,500	1,503,385
Economic Development	0	0	73,000	73,000	73,730
Environmental and Sanitation Management	0	0	43,000	43,000	43,430
DACF PWD Sources	0	0	102,000	102,000	103,020
Social Services Delivery	0	0	102,000	102,000	103,020
CIDA Sources	0	0	148,490	148,490	149,975
Economic Development	0	0	148,490	148,490	149,975
UNICEF Sources	0	0	131,529	131,529	132,845
Social Services Delivery	0	0	131,529	131,529	132,845
DDF Sources	0	0	1,104,000	1,104,000	1,084,740
Management and Administration	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	195,000	195,000	196,950
Social Services Delivery	0	0	859,000	859,000	837,290
Grand Total	0	0	7,072,000	7,088,819	7,112,420

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi South District - Akatsi	0	0	0	7,072,000	7,088,819	7,112,420
Management and Administration	0	0	0	1,829,329	1,837,927	1,847,623
SP1.1: General Administration	0	0	0	1,042,920	1,046,664	1,053,349
21 Compensation of employees [GFS]	0	0	0	374,392	378,136	378,136
211 Wages and salaries [GFS]	0	0	0	374,392	378,136	378,136
21110 Established Position	0	0	0	301,417	304,431	304,431
21111 Wages and salaries in cash [GFS]	0	0	0	53,680	54,216	54,216
21112 Wages and salaries in cash [GFS]	0	0	0	19,296	19,489	19,489
22 Use of goods and services	0	0	0	586,528	586,528	592,393
221 Use of goods and services	0	0	0	586,528	586,528	592,393
22101 Materials - Office Supplies	0	0	0	198,500	198,500	200,485
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	191,200	191,200	193,112
22106 Repairs - Maintenance	0	0	0	6,800	6,800	6,868
22107 Training - Seminars - Conferences	0	0	0	136,028	136,028	137,388
22109 Special Services	0	0	0	19,000	19,000	19,190
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	52,000	52,000	52,520
31131 Infrastructure Assets	0	0	0	11,000	11,000	11,110
31132 Intangible Fixed Assets	0	0	0	7,000	7,000	7,070
SP1.2: Finance and Revenue Mobilization	0	0	0	392,981	396,241	396,911
21 Compensation of employees [GFS]	0	0	0	325,981	329,241	329,241
211 Wages and salaries [GFS]	0	0	0	317,160	320,332	320,332
21110 Established Position	0	0	0	302,988	306,018	306,018
21111 Wages and salaries in cash [GFS]	0	0	0	14,172	14,314	14,314
212 Social contributions [GFS]	0	0	0	8,821	8,909	8,909
21210 Actual social contributions [GFS]	0	0	0	8,821	8,909	8,909
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	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,000	8,000	8,060
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
23 Consumption of fixed capital [GFS]	0	0	0	6,000	6,000	6,060
231 Consumption of fixed capital [GFS]	0	0	0	6,000	6,000	6,060
23115	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	151,917	152,656	153,436
21 Compensation of employees [GFS]	0	0	0	73,917	74,656	74,656
211 Wages and salaries [GFS]	0	0	0	73,917	74,656	74,656
21110 Established Position	0	0	0	73,917	74,656	74,656
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
22109 Special Services	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversights	0	0	0	90,000	90,350	90,900
21 Compensation of employees [GFS]	0	0	0	35,000	35,350	35,350
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
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	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	151,511	152,016	153,026
21 Compensation of employees [GFS]	0	0	0	50,511	51,016	51,016
211 Wages and salaries [GFS]	0	0	0	50,511	51,016	51,016
21110 Established Position	0	0	0	45,511	45,966	45,966
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
273 Employer social benefits	0	0	0	16,000	16,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	1,477,603	1,479,743	1,492,379
SP2.1 Physical and Spatial Planning	0	0	0	256,447	257,088	259,011
21 Compensation of employees [GFS]	0	0	0	64,147	64,788	64,788
211 Wages and salaries [GFS]	0	0	0	64,147	64,788	64,788
21110 Established Position	0	0	0	64,147	64,788	64,788

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,300	134,300	135,643
221 Use of goods and services	0	0	0	134,300	134,300	135,643
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	32,300	32,300	32,623
22109 Special Services	0	0	0	80,000	80,000	80,800
23 Consumption of fixed capital [GFS]	0	0	0	17,000	17,000	17,170
231 Consumption of fixed capital [GFS]	0	0	0	17,000	17,000	17,170
23111 Consumption of Fixed Capital	0	0	0	12,000	12,000	12,120
23115	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,221,156	1,222,655	1,233,368
21 Compensation of employees [GFS]	0	0	0	149,864	151,363	151,363
211 Wages and salaries [GFS]	0	0	0	149,864	151,363	151,363
21110 Established Position	0	0	0	149,864	151,363	151,363
22 Use of goods and services	0	0	0	26,611	26,611	26,877
221 Use of goods and services	0	0	0	26,611	26,611	26,877
22101 Materials - Office Supplies	0	0	0	9,611	9,611	9,707
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,044,681	1,044,681	1,055,128
311 Fixed assets	0	0	0	1,044,681	1,044,681	1,055,128
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	14,681	14,681	14,828
31113 Other structures	0	0	0	420,000	420,000	424,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	430,000	430,000	434,300
Social Services Delivery	0	0	0	3,204,764	3,208,589	3,206,511
SP3.1 Education and Youth Development	0	0	0	1,245,000	1,245,000	1,227,150
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
25 Subsidies	0	0	0	1,000	1,000	1,010
251 To public corporations	0	0	0	1,000	1,000	1,010
25121	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	1,201,000	1,201,000	1,182,710
311 Fixed assets	0	0	0	1,201,000	1,201,000	1,182,710
31112 Nonresidential buildings	0	0	0	821,000	821,000	798,910
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP3.2 Health Delivery	0	0	0	1,589,935	1,592,599	1,605,834
21 Compensation of employees [GFS]	0	0	0	266,405	269,069	269,069
211 Wages and salaries [GFS]	0	0	0	266,405	269,069	269,069
21110 Established Position	0	0	0	266,405	269,069	269,069
22 Use of goods and services	0	0	0	381,029	381,029	384,840
221 Use of goods and services	0	0	0	381,029	381,029	384,840
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	88,529	88,529	89,415
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	72,500	72,500	73,225
22109 Special Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	937,000	937,000	946,370
311 Fixed assets	0	0	0	937,000	937,000	946,370
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	772,000	772,000	779,720
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
SP3.3 Social Welfare and Community Development	0	0	0	369,829	370,990	373,527
21 Compensation of employees [GFS]	0	0	0	116,121	117,282	117,282
211 Wages and salaries [GFS]	0	0	0	116,121	117,282	117,282
21110 Established Position	0	0	0	116,121	117,282	117,282
22 Use of goods and services	0	0	0	133,708	133,708	135,045
221 Use of goods and services	0	0	0	133,708	133,708	135,045
22101 Materials - Office Supplies	0	0	0	60,208	60,208	60,810
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	502,303	504,559	507,326

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	442,303	444,559	446,726
21 Compensation of employees [GFS]	0	0	0	225,574	227,830	227,830
211 Wages and salaries [GFS]	0	0	0	225,574	227,830	227,830
21110 Established Position	0	0	0	225,574	227,830	227,830
22 Use of goods and services	0	0	0	204,730	204,730	206,777
221 Use of goods and services	0	0	0	204,730	204,730	206,777
22101 Materials - Office Supplies	0	0	0	101,490	101,490	102,505
22105 Travel - Transport	0	0	0	56,120	56,120	56,681
22107 Training - Seminars - Conferences	0	0	0	47,120	47,120	47,591
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	58,000	58,000	58,580
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
SP5.2 Natural Resource Conservation	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	3,000	3,000	3,030
23 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050
231 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050
23114	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,072,000	7,088,819	7,112,420

2020 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	
Akasi South District - Akasi	1,585,240	1,428,029	2,110,661	5,095,890	116,672	270,328	103,000	499,000	0	0	0	345,019	1,039,000	1,384,019	7,072,900
Management and Administration	743,129	618,500	67,000	1,428,629	116,672	231,028	3,000	350,700	0	0	0	50,000	0	50,000	1,829,329
Central Administration	488,788	592,500	67,000	1,148,288	116,672	190,028	3,000	309,700	0	0	0	50,000	0	50,000	1,307,888
Administration (Assembly Office)	488,788	592,500	67,000	1,148,288	116,672	190,028	3,000	309,700	0	0	0	50,000	0	50,000	1,507,888
Finance	254,341	26,000	0	280,341	0	41,000	0	41,000	0	0	0	0	0	0	321,341
	254,341	26,000	0	280,341	0	41,000	0	41,000	0	0	0	0	0	0	321,341
Infrastructure Delivery and Management	214,011	202,611	759,661	1,176,303	0	63,000	100,000	106,300	0	0	0	10,000	165,000	195,000	1,477,603
Physical Planning	64,147	178,000	0	242,147	0	4,300	0	4,300	0	0	0	10,000	0	10,000	256,447
Town and Country Planning	64,147	178,000	0	242,147	0	4,300	0	4,300	0	0	0	10,000	0	10,000	256,447
Works	149,864	24,611	759,661	934,156	0	2,000	100,000	102,000	0	0	0	0	165,000	165,000	1,221,156
Public Works	149,864	24,611	339,661	514,156	0	2,000	100,000	102,000	0	0	0	0	35,000	35,000	651,156
Water	0	0	290,000	290,000	0	0	0	0	0	0	0	0	100,000	100,000	390,000
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	50,000	50,000	180,000
Social Services Delivery	382,626	429,708	1,284,000	2,096,334	0	16,000	0	16,000	0	0	0	136,529	854,000	990,529	3,204,764
Education, Youth and Sports	0	40,000	630,000	670,000	0	4,000	0	4,000	0	0	0	0	571,000	571,000	1,245,000
Education	0	40,000	630,000	670,000	0	4,000	0	4,000	0	0	0	0	571,000	571,000	1,245,000
Health	286,405	242,000	654,000	1,182,405	0	8,000	0	8,000	0	0	0	136,529	283,000	419,529	1,589,835
Office of District Medical Officer of Health	0	37,000	654,000	691,000	0	3,000	0	3,000	0	0	0	5,000	283,000	288,000	962,000
Environmental Health Unit	266,405	195,000	0	461,405	0	5,000	0	5,000	0	0	0	131,529	0	131,529	597,935
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Welfare & Community Development	116,121	147,708	0	263,829	0	4,000	0	4,000	0	0	0	0	0	0	369,629
Social Welfare	51,656	147,708	0	199,364	0	4,000	0	4,000	0	0	0	0	0	0	305,364
Community Development	64,265	0	0	64,265	0	0	0	0	0	0	0	0	0	0	64,265
Economic Development	225,574	116,240	0	341,813	0	12,000	0	12,000	0	0	0	148,490	0	148,490	502,303
Agriculture	225,574	58,240	0	283,813	0	10,000	0	10,000	0	0	0	148,490	0	148,490	442,303
Trade, Industry and Tourism	0	58,000	0	58,000	0	2,000	0	2,000	0	0	0	0	0	0	60,000

Monday, December 16, 2019 16:16:20

Page 74

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	
Office of Departmental Head	0	53,000	0	53,000	0	1,000	0	1,000	0	0	0	0	0	0	54,000
Tourism	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Environmental and Sanitation Management	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	0	58,000
Natural Resource Conservation	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	0	58,000

Monday, December 16, 2019 16:16:20

Page 75

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	488,788
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration Administration (Assembly Office)_Volta		
Location Code	0405100	Akatsi - Akatsi		

Compensation of employees [GFS]				488,788
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Objective	000000	Compensation of Employees		488,788
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Program	91001	Management and Administration		488,788
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Sub-Program	91001001	SP1.1: General Administration		320,713
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Operation	000000		0.0 0.0 0.0	320,713
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Wages and salaries [GFS]				320,713
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2111001	Established Post			301,417
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2111227	Clothing Allowance			3,744
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2111233	Entertainment Allowance			3,744
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2111245	Domestic Servants Allowance			11,808
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		48,647
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Operation	000000		0.0 0.0 0.0	48,647
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Wages and salaries [GFS]				48,647
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2111001	Established Post			48,647
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		73,917
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Operation	000000		0.0 0.0 0.0	73,917
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Wages and salaries [GFS]				73,917
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2111001	Established Post			73,917
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Sub-Program	91001005	SP1.5: Human Resource Management		45,511
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Operation	000000		0.0 0.0 0.0	45,511
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Wages and salaries [GFS]				45,511
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2111001	Established Post			45,511
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	309,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration Administration (Assembly Office)_Volta		
Location Code	0405100	Akatsi - Akatsi		

Compensation of employees [GFS]				116,672
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Objective	000000	Compensation of Employees		116,672
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Program	91001	Management and Administration		116,672
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Sub-Program	91001001	SP1.1: General Administration		53,680
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Operation	000000		0.0 0.0 0.0	53,680
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Wages and salaries [GFS]				53,680
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2111102	Monthly paid and casual labour			53,680
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,993
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Operation	000000		0.0 0.0 0.0	22,993
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Wages and salaries [GFS]				14,172
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2111102	Monthly paid and casual labour			14,172
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Social contributions [GFS]				8,821
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2121001	13 Percent SSF Contribution			8,821
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Sub-Program	91001004	SP1.4: Legislative Oversight		35,000
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Operation	000000		0.0 0.0 0.0	35,000
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Social contributions [GFS]				35,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)			35,000
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Sub-Program	91001005	SP1.5: Human Resource Management		5,000
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Operation	000000		0.0 0.0 0.0	5,000
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Wages and salaries [GFS]				5,000
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2111241	Per Diem and Inconvenience Allowance			2,000
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2111243	Transfer Grants			3,000
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Use of goods and services				176,028
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable		16,000
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Program	91001	Management and Administration		16,000
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Sub-Program	91001001	SP1.1: General Administration		16,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210102	Office Facilities, Supplies and Accessories			3,000
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2210103	Refreshment Items			2,000
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2210111	Other Office Materials and Consumables			5,000
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2210120	Purchase of Petty Tools/Implements			4,000
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2210202	Water			1,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210709	Seminars/Conferences/Workshops - Domestic			1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410101	Deepen political and administrative decentralisation					94,028
Program	91001	Management and Administration					94,028
Sub-Program	91001001	SP1.1: General Administration					94,028
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,000
Use of goods and services							63,000
2210106		Oils and Lubricants					5,000
2210107		Electrical Accessories					1,000
2210109		Spare Parts					2,000
2210111		Other Office Materials and Consumables					2,000
2210119		Household Items					2,000
2210120		Purchase of Petty Tools/Implements					1,000
2210202		Water					2,000
2210301		Cleaning Materials					2,000
2210505		Running Cost - Official Vehicles					10,000
2210509		Other Travel and Transportation					5,000
2210510		Other Night allowances					5,000
2210512		Mileage Allowance					5,000
2210513		Local Hotel Accommodation					1,000
2210516		Toll Charges and Tickets					200
2210602		Repairs of Residential Buildings					1,000
2210604		Maintenance of Furniture and Fixtures					800
2210606		Maintenance of General Equipment					1,000
2210709		Seminars/Conferences/Workshops - Domestic					15,000
2210904		Substructure Allowances					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210706		Library and Subscription					2,000
2210708		Refreshments					1,000
2210904		Substructure Allowances					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711		Public Education and Sensitization					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210113		Feeding Cost					2,000
2210513		Local Hotel Accommodation					5,000
2210708		Refreshments					3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210113		Feeding Cost					2,000
2210704		Hire of Venue					1,000
2210709		Seminars/Conferences/Workshops - Domestic					5,000
2210904		Substructure Allowances					2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		2,028
Use of goods and services							2,028
2210709		Seminars/Conferences/Workshops - Domestic					2,028
Objective	410201	Improve decentralised planning					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505		Running Cost - Official Vehicles					1,000
2210511		Local travel cost					1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210202		Water					500
2210708		Refreshments					500
2210709		Seminars/Conferences/Workshops - Domestic					1,000
2210711		Public Education and Sensitization					3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210113		Feeding Cost					2,000
2210509		Other Travel and Transportation					1,000
2210708		Refreshments					2,000
2210709		Seminars/Conferences/Workshops - Domestic					5,000
2210711		Public Education and Sensitization					2,000
2210904		Substructure Allowances					1,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505		Running Cost - Official Vehicles					1,000
2210512		Mileage Allowance					1,000
2210711		Public Education and Sensitization					2,000
2210904		Substructure Allowances					1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					23,000
Program	91001	Management and Administration					23,000
Sub-Program	91001004	SP1.4: Legislative Oversight					23,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210113		Feeding Cost					5,000
2210511		Local travel cost					2,000
2210706		Library and Subscription					3,000
2210708		Refreshments					3,000
2210904		Substructure Allowances					10,000
Objective	480101	Improve participation of civil society in national development					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210113		Feeding Cost					5,000
2210711		Public Education and Sensitization					13,000
Social benefits [GFS]							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Employer social benefits						
2731102 Staff Welfare Expenses						5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Employer social benefits						
2731101 Workman compensation						1,000
Other expense						8,000
Objective	410101	410101 - Deepen political and administrative decentralisation				6,000
Program	91001	91001 - Management and Administration				6,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Miscellaneous other expense						
2821009 Donations						3,000
2821010 Contributions						3,000
Objective	480101	480101 - Improve participation of civil society in national development				2,000
Program	91001	91001 - Management and Administration				2,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						
2821009 Donations						2,000
2821010 Contributions						2,000
Non Financial Assets						3,000
Objective	150401	150401 - 12.7 Prom public procuremnt practices that are sustainable				3,000
Program	91001	91001 - Management and Administration				3,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Fixed assets						
3112216 Security Equipment						1,000
3113211 Computer Software						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) - Volta				
Location Code	0405100	Akatsi - Akatsi				
Total By Fund Source						659,500
Use of goods and services						565,500
Objective	150401	150401 - 12.7 Prom public procuremnt practices that are sustainable				37,000
Program	91001	91001 - Management and Administration				37,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				37,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	34,000
Use of goods and services						
2210101 Printed Material and Stationery						34,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210107 Electrical Accessories						3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						
2210511 Local travel cost						3,000
Objective	410101	410101 - Deepen political and administrative decentralisation				283,500
Program	91001	91001 - Management and Administration				283,500
Sub-Program	91001001	91001001 - SP1.1: General Administration				283,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	131,000
Use of goods and services						
2210109 Spare Parts						131,000
2210119 Household Items						2,000
2210120 Purchase of Petty Tools/Implements						2,000
2210201 Electricity charges						1,000
2210202 Water						10,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						30,000
2210509 Other Travel and Transportation						10,000
2210510 Other Night allowances						5,000
2210512 Mileage Allowance						5,000
2210513 Local Hotel Accommodation						5,000
2210602 Repairs of Residential Buildings						2,000
2210603 Repairs of Office Buildings						1,000
2210606 Maintenance of General Equipment						1,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210904 Substructure Allowances						5,000
2211304 Insurance of Vehicles						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,500
Use of goods and services						
2210115 Textbooks and Library Books						17,500
2210203 Telecommunications						500
2210411 Rental of Network and ICT Equipments						2,000
2210510 Other Night allowances						1,000
2210711 Public Education and Sensitization						2,000
2210910 Trade Promotion / Publicity						10,000
						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Use of goods and services						
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				5,000
	2210120	Purchase of Petty Tools/Implements				40,000
	2210505	Running Cost - Official Vehicles				20,000
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	16,000
Use of goods and services						
	2210113	Feeding Cost				3,000
	2210404	Hotel Accommodations				10,000
	2210505	Running Cost - Official Vehicles				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	24,000
Use of goods and services						
	2210113	Feeding Cost				3,000
	2210704	Hire of Venue				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
	2210904	Substructure Allowances				4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210114	Rations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
Objective	410201	Improve decentralised planning				53,000
Program	91001	Management and Administration				53,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				53,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				2,000
	2210708	Refreshments				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Use of goods and services						
	2210113	Feeding Cost				3,000
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210711	Public Education and Sensitization				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	23,000
Use of goods and services						
	2210113	Feeding Cost				2,000
	2210509	Other Travel and Transportation				1,000
	2210706	Library and Subscription				10,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				2,000
	2210904	Substructure Allowances				1,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210113	Feeding Cost				1,000
	2210505	Running Cost - Official Vehicles				1,000
	2210511	Local travel cost				2,000
	2210512	Mileage Allowance				2,000
	2210711	Public Education and Sensitization				2,000
	2210904	Substructure Allowances				2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001004	SP1.4: Legislative Oversight				32,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	32,000
Use of goods and services						
	2210113	Feeding Cost				10,000
	2210511	Local travel cost				5,000
	2210706	Library and Subscription				5,000
	2210708	Refreshments				2,000
	2210904	Substructure Allowances				10,000
Objective	480101	Improve participation of civil society in national development				138,000
Program	91001	Management and Administration				138,000
Sub-Program	91001001	SP1.1: General Administration				138,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						
	2210511	Local travel cost				2,000
	2210711	Public Education and Sensitization				5,000
	2210904	Substructure Allowances				3,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	12,000
Use of goods and services						
	2210514	Foreign Travel- Per Diem				5,000
	2210515	Foreign Travel Cost and Expenses				5,000
	2210706	Library and Subscription				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	116,000
Use of goods and services						
	2210104	Medical Supplies				10,000
	2210106	Oils and Lubricants				2,000
	2210108	Construction Material				40,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				14,000
	2210711	Public Education and Sensitization				10,000
Objective	640101	Improve human capital development and management				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001005	SP1.5: Human Resource Management				22,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	12,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				12,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					10,000
2210117 Teaching and Learning Materials					2,000
2210701 Training Materials					3,000
2210710 Staff Development					5,000
Social benefits [GFS]					10,000
Objective 640101	Improve human capital development and management				10,000
Program 91001	Management and Administration				10,000
Sub-Program 91001005	SP1.5: Human Resource Management				10,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				10,000
	1.0	1.0	1.0		
Employer social benefits					10,000
2731102 Staff Welfare Expenses					10,000
Other expense					17,000
Objective 410101	Deepen political and administrative decentralisation				4,000
Program 91001	Management and Administration				4,000
Sub-Program 91001001	SP1.1: General Administration				4,000
Operation 910110	910110 - PROTOCOL SERVICES				4,000
	1.0	1.0	1.0		
Miscellaneous other expense					4,000
2821009 Donations					4,000
Objective 640101	Improve human capital development and management				13,000
Program 91001	Management and Administration				13,000
Sub-Program 91001005	SP1.5: Human Resource Management				13,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				5,000
	1.0	1.0	1.0		
Miscellaneous other expense					5,000
2821019 Scholarship and Bursaries					5,000
Operation 910802	910802 - Personnel and Staff Management				8,000
	1.0	1.0	1.0		
Miscellaneous other expense					8,000
2821011 Tuition Fees					5,000
2821020 Grants to Employees					3,000
Non Financial Assets					67,000
Objective 150401	12.7 Prom public procuremnt practices that are sustainable				67,000
Program 91001	Management and Administration				67,000
Sub-Program 91001001	SP1.1: General Administration				67,000
Project 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				67,000
	1.0	1.0	1.0		
Fixed assets					67,000
3112204 Networking & ICT equipments					6,000
3112208 Computers and Accessories					10,000
3112211 Office Equipment					20,000
3112212 Air Condition					10,000
3112213 Communication equipment					1,000
3112214 Electrical Equipment					2,000
3112216 Security Equipment					2,000
3113101 Electrical Networks					1,000
3113108 Furniture & Fittings					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113211 Computer Software					5,000
					Amount (GHe)
Institution 01	Government of Ghana Sector				50,000
Fund Type/Source 14009	DDF				Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)				50,000
Organisation 1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta				
Location Code 0405100	Akatsi - Akatsi				
Use of goods and services					50,000
Objective 640101	Improve human capital development and management				50,000
Program 91001	Management and Administration				50,000
Sub-Program 91001005	SP1.5: Human Resource Management				50,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				50,000
	1.0	1.0	1.0		
Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000
Total Cost Centre					1,507,988

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	254,341
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	121020001	Akatsi South District - Akatsi_Finance_Volta		
Location Code	0405100	Akatsi - Akatsi		

Compensation of employees [GFS] 254,341

Objective	000000	Compensation of Employees		254,341
Program	91001	Management and Administration		254,341
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		254,341
Operation	000000		0.0 0.0 0.0	254,341

Wages and salaries [GFS]				254,341
2111001	Established Post			254,341

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	121020001	Akatsi South District - Akatsi_Finance_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services 41,000

Objective	130201	17.1 strengthen domestic resource mob.		41,000
Program	91001	Management and Administration		41,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		41,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210122	Value Books			1,000
2210512	Mileage Allowance			3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210122	Value Books			4,000
2210801	Local Consultants Fees			20,000
2210803	Other Consultancy Expenses			5,000
2210804	Contract appointments			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	121020001	Akatsi South District - Akatsi_Finance_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services 20,000

Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210122	Value Books			2,000
2210511	Local travel cost			2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210113	Feeding Cost			1,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2211103	Audit Fees			2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210112	Uniform and Protective Clothing			2,000
2210121	Clothing and Uniform			2,000
2210122	Value Books			2,000

Consumption of fixed capital [GFS] 6,000

Objective	130201	17.1 strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000

Consumption of fixed capital [GFS]				6,000
2311521	Depreciation_Computer Software			6,000

Total Cost Centre 321,341

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,000
Function Code	70912	Primary education							
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services										4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								4,000
Program	91003	Social Services Delivery								4,000
Sub-Program	91003001	SP3.1 Education and Youth Development								4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					4,000

Use of goods and services										4,000
2210118 Sports, Recreational and Cultural Materials										1,000
2210711 Public Education and Sensitization										3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						80,000
Function Code	70912	Primary education							
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0405100	Akatsi - Akatsi							

Non Financial Assets										80,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								80,000
Program	91003	Social Services Delivery								80,000
Sub-Program	91003001	SP3.1 Education and Youth Development								80,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					50,000
Fixed assets										50,000
3112211 Office Equipment										30,000
3113108 Furniture & Fittings										20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000

Fixed assets										30,000
3111205 School Buildings										30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						590,000
Function Code	70912	Primary education							
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services										7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								7,000
Program	91003	Social Services Delivery								7,000
Sub-Program	91003001	SP3.1 Education and Youth Development								7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					7,000

Use of goods and services										7,000
2210115 Textbooks and Library Books										1,000
2210117 Teaching and Learning Materials										1,000
2210505 Running Cost - Official Vehicles										1,000
2210701 Training Materials										1,000
2210703 Examination Fees and Expenses										2,000
2210706 Library and Subscription										1,000

Subsidies

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

To public corporations										1,000
2512104 Schools Subsidy(BECE and SHS)										1,000

Other expense

Other expense										32,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								32,000
Program	91003	Social Services Delivery								32,000
Sub-Program	91003001	SP3.1 Education and Youth Development								32,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					32,000

Miscellaneous other expense										32,000
2821008 Awards and Rewards										10,000
2821009 Donations										1,000
2821011 Tuition Fees										1,000
2821019 Scholarship and Bursaries										20,000

Non Financial Assets

Non Financial Assets										550,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								550,000
Program	91003	Social Services Delivery								550,000
Sub-Program	91003001	SP3.1 Education and Youth Development								550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					550,000

Fixed assets										550,000
3111205 School Buildings										550,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113108 Furniture & Fittings				50,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	571,000
Function Code	70912	Primary education		
Organisation	1210302002	Akatsi South District - Akatsi_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				571,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		571,000
Program	91003	Social Services Delivery		571,000
Sub-Program	91003001	SP3.1 Education and Youth Development		571,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000
Fixed assets				480,000
	3111205	School Buildings		200,000
	3113108	Furniture & Fittings		280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	91,000
Fixed assets				91,000
	3111205	School Buildings		60,000
	3111256	WIP - School Buildings		31,000
Total Cost Centre				1,245,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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				1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Other expense				1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821009 Donations				1,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		30,000
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					10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210104 Medical Supplies					10,000

Non Financial Assets					20,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003002	SP3.2 Health Delivery			20,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Fixed assets					10,000
3111202 Clinics					10,000

Project	910502	910502 - Clinical services	1.0	1.0	1.0	10,000
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Fixed assets					10,000
3111207 Health Centres					10,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		661,000
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					25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003002	SP3.2 Health Delivery			25,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210104 Medical Supplies					22,000
2210105 Drugs					2,000
2210106 Oils and Lubricants					1,000

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

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000
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Miscellaneous other expense					2,000
2821009 Donations					2,000

Non Financial Assets					634,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			634,000
Program	91003	Social Services Delivery			634,000
Sub-Program	91003002	SP3.2 Health Delivery			634,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
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Fixed assets					4,000
3112211 Office Equipment					2,000
3113108 Furniture & Fittings					2,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,000
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Fixed assets					580,000
3111153 WIP - Bungalows/Flats					100,000
3111207 Health Centres					480,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Fixed assets					50,000
3111153 WIP - Bungalows/Flats					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						288,000
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										5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								5,000
Program	91003	Social Services Delivery								5,000
Sub-Program	91003002	SP3.2 Health Delivery								5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000	

Use of goods and services										5,000
2210104 Medical Supplies										5,000

Non Financial Assets										283,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								283,000
Program	91003	Social Services Delivery								283,000
Sub-Program	91003002	SP3.2 Health Delivery								283,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				3,000
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Fixed assets										3,000
3111202 Clinics										1,000
3111207 Health Centres										1,000
3113101 Electrical Networks										1,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				270,000
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Fixed assets										270,000
3111202 Clinics										30,000
3111207 Health Centres										240,000

Project	910502	910502 - Clinical services	1.0	1.0	1.0				10,000
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Fixed assets										10,000
3112211 Office Equipment										10,000

<i>Total Cost Centre</i>										982,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						266,405
Function Code	70740	Public health services							
Organisation	1210402001	Akatsi South District - Akatsi Health Environmental Health Unit - Volta							
Location Code	0405100	Akatsi - Akatsi							

Compensation of employees [GFS]										266,405
Objective	000000	Compensation of Employees								266,405
Program	91003	Social Services Delivery								266,405
Sub-Program	91003002	SP3.2 Health Delivery								266,405
Operation	000000		0.0	0.0	0.0				266,405	

Wages and salaries [GFS]										266,405
2111001 Established Post										266,405

Amount (GH¢)									
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Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
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										5,000
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Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt								5,000
Program	91003	Social Services Delivery								5,000
Sub-Program	91003002	SP3.2 Health Delivery								5,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				3,000
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Use of goods and services										3,000
2210711 Public Education and Sensitization										3,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				2,000
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Use of goods and services										2,000
2210711 Public Education and Sensitization										2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	195,000
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				193,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		193,000
Program	91003	Social Services Delivery		193,000
Sub-Program	91003002	ISP3.2 Health Delivery		193,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	133,000

Use of goods and services				133,000
2210108	Construction Material			10,000
2210112	Uniform and Protective Clothing			10,000
2210116	Chemicals and Consumables			10,000
2210120	Purchase of Petty Tools/Implements			20,000
2210205	Sanitation Charges			2,000
2210405	Rental of Land and Buildings			80,000
2210517	Fuel Allocation To Waste Management Department			1,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210511	Local travel cost			10,000
2210512	Mileage Allowance			5,000
2210616	Maintenance of Public Sanitary Facilities			30,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			10,000

Other expense				2,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	ISP3.2 Health Delivery		2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821017	Refuse Lifting Expenses			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	131,529
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				131,529
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		131,529
Program	91003	Social Services Delivery		131,529
Sub-Program	91003002	ISP3.2 Health Delivery		131,529
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	131,529

Use of goods and services				131,529
2210120	Purchase of Petty Tools/Implements			10,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			10,000
2210512	Mileage Allowance			31,529
2210517	Fuel Allocation To Waste Management Department			10,000
2210711	Public Education and Sensitization			50,000

<i>Total Cost Centre</i>				597,935
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000	
Function Code	70731	General hospital services (IS)			
Organisation	1210403001	Akatsi South District - Akatsi_Health_Hospital services_Volta			
Location Code	0405100	Akatsi - Akatsi			

Use of goods and services				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210104	Medical Supplies		5,000
2210105	Drugs		2,000
2210511	Local travel cost		1,000
2210711	Public Education and Sensitization		1,000
2210904	Substructure Allowances		1,000
<i>Total Cost Centre</i>			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	258,813	
Function Code	70421	Agriculture cs			
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta			
Location Code	0405100	Akatsi - Akatsi			

Compensation of employees [GFS]				225,574
Objective	000000	Compensation of Employees		225,574
Program	91004	Economic Development		225,574
Sub-Program	91004002	SP4.2 Agricultural Development		225,574
Operation	000000		0.0 0.0 0.0	225,574

Wages and salaries [GFS]			225,574
2111001	Established Post		225,574

Use of goods and services				33,240
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		33,240
Program	91004	Economic Development		33,240
Sub-Program	91004002	SP4.2 Agricultural Development		33,240
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	31,120

Use of goods and services			31,120	
2210505	Running Cost - Official Vehicles		5,000	
2210510	Other Night allowances		6,120	
2210511	Local travel cost		5,000	
2210512	Mileage Allowance		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210711	Public Education and Sensitization		5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,120

Use of goods and services			2,120
2210710	Staff Development		2,120

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000	
Function Code	70421	Agriculture cs			
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta			
Location Code	0405100	Akatsi - Akatsi			

Use of goods and services				10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	5,000	
Function Code	70421	Agriculture cs			
Organisation	121060001	Akatsi South District - Akatsi_Agriculture_Volta			
Location Code	0405100	Akatsi - Akatsi			

Use of goods and services				5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	121060001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000

Subsidies

Subsidies				5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

To public corporations				5,000
2512106 Fertilizer Subsidy				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	148,490
Function Code	70421	Agriculture cs		
Organisation	121060001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				141,490
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		141,490
Program	91004	Economic Development		141,490
Sub-Program	91004002	SP4.2 Agricultural Development		141,490
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	86,490

Use of goods and services				86,490
2210112 Uniform and Protective Clothing				10,000
2210113 Feeding Cost				10,000
2210120 Purchase of Petty Tools/Implements				41,490
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				20,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2210112 Uniform and Protective Clothing				5,000
2210116 Chemicals and Consumables				20,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Subsidies

Subsidies				5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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To public corporations				5,000
2512106 Fertilizer Subsidy				5,000

Other expense

Other expense				2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821008 Awards and Rewards				2,000

Total Cost Centre

442,303

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,147
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]				64,147
Objective	000000	Compensation of Employees		64,147
Program	91002	Infrastructure Delivery and Management		64,147
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		64,147
Operation	000000		0.0 0.0 0.0	64,147

Wages and salaries [GFS]				64,147
2111001 Established Post				64,147

Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				2,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,300
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				4,300
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,300
Program	91002	Infrastructure Delivery and Management		4,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,300
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,300

Use of goods and services				4,300
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,300

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	173,000
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				115,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		115,000
Program	91002	Infrastructure Delivery and Management		115,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		115,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210511 Local travel cost				10,000
2210707 Recruitment Expenses				5,000
2210711 Public Education and Sensitization				10,000
2210908 Property Valuation Expenses				70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210711 Public Education and Sensitization				10,000

Consumption of fixed capital [GFS]				17,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,000
Program	91002	Infrastructure Delivery and Management		17,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Consumption of fixed capital [GFS]				5,000
2311521 Depreciation Computer Software				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Consumption of fixed capital [GFS]				12,000
2311101 Depreciation - Lands and Buildings				12,000

Social benefits [GFS]				11,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,000
Program	91002	Infrastructure Delivery and Management		11,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,000

Employer social benefits				11,000
2731101 Workman compensation				11,000

Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821018 Civic Numbering/Street Naming						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				10,000
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210908 Property Valuation Expenses						10,000
Total Cost Centre						256,447

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	71040	Family and children				67,064
Organisation	1210802001	Akatsi South District - Akatsi Social Welfare & Community Development Social Welfare Volta				
Location Code	0405100	Akatsi - Akatsi				
Compensation of employees [GFS]						51,856
Objective	000000	Compensation of Employees				51,856
Program	91003	Social Services Delivery				51,856
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				51,856
Operation	000000		0.0	0.0	0.0	51,856
Wages and salaries [GFS]						51,856
2111001 Established Post						51,856
Use of goods and services						15,208
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures				15,208
Program	91003	Social Services Delivery				15,208
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				15,208
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,208
Use of goods and services						15,208
2210102 Office Facilities, Supplies and Accessories						7,208
2210113 Feeding Cost						3,000
2210511 Local travel cost						3,000
2210711 Public Education and Sensitization						2,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	71040	Family and children				4,000
Organisation	1210802001	Akatsi South District - Akatsi Social Welfare & Community Development Social Welfare Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						4,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	91003	Social Services Delivery				4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

		Use of goods and services		50,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
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Program	91003	Social Services Delivery		50,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210108	Construction Material			10,000
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2210120	Purchase of Petty Tools/Implements			10,000
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2210601	Roads, Driveways and Grounds			10,000
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2210607	Repairs of Schools/Colleges			10,000
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2210617	Street Lights/Traffic Lights			10,000
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		Other expense		50,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
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Program	91003	Social Services Delivery		50,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
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2821009	Donations			10,000
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2821011	Tuition Fees			10,000
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2821019	Scholarship and Bursaries			20,000
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2821021	Grants to Households			10,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	32,500
Function Code	71040	Family and children		
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0405100	Akatsi - Akatsi		

		Use of goods and services		27,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		27,500
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Program	91003	Social Services Delivery		27,500
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
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2210709	Seminars/Conferences/Workshops - Domestic			5,000
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2210711	Public Education and Sensitization			8,000
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Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,500
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Use of goods and services				5,500
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2210511	Local travel cost			3,000
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2210711	Public Education and Sensitization			2,500
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210505	Running Cost - Official Vehicles			1,000
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2210510	Other Night allowances			1,000
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2210511	Local travel cost			1,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210711	Public Education and Sensitization			6,000
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		Other expense		5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
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Program	91003	Social Services Delivery		5,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
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Miscellaneous other expense				5,000
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2821009	Donations			5,000
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										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607	DACF PWD								<i>Total By Fund Source</i>	
Function Code	71040	Family and children								102,000	
Organisation	1210802001	Akatsi South District - Akatsi, Social Welfare & Community Development, Social Welfare, Volta									
Location Code	0405100	Akatsi - Akatsi									
Use of goods and services										37,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								37,000	
Program	91003	Social Services Delivery								37,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								37,000	
Operation	910601	910601 - Social intervention programmes								37,000	
			1.0	1.0	1.0					37,000	
Use of goods and services										37,000	
2210120 Purchase of Petty Tools/Implements										30,000	
2210510 Other Night allowances										5,000	
2210511 Local travel cost										2,000	
Other expense										65,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								65,000	
Program	91003	Social Services Delivery								65,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								65,000	
Operation	910601	910601 - Social intervention programmes								65,000	
			1.0	1.0	1.0					65,000	
Miscellaneous other expense										65,000	
2821009 Donations										35,000	
2821019 Scholarship and Bursaries										20,000	
2821021 Grants to Households										10,000	
Total Cost Centre										305,564	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70620	Community Development								64,265	
Organisation	1210803001	Akatsi South District - Akatsi, Social Welfare & Community Development, Community Development, Volta									
Location Code	0405100	Akatsi - Akatsi									
Compensation of employees [GFS]										64,265	
Objective	000000	Compensation of Employees								64,265	
Program	91003	Social Services Delivery								64,265	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								64,265	
Operation	000000									64,265	
			0.0	0.0	0.0					64,265	
Wages and salaries [GFS]										64,265	
2111001 Established Post										64,265	
Total Cost Centre										64,265	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta		
Location Code	0405100	Akatsi - Akatsi		

Other expense				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821021 Grants to Households				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	43,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				22,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		22,000
Program	91005	Environmental and Sanitation Management		22,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210207 Fire Fighting Accessories				5,000
2210621 Security Gadgets				1,000
2210711 Public Education and Sensitization				5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		11,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				2,000
2211201 Field Operations				3,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210118 Sports, Recreational and Cultural Materials				3,000
2210615 Recreational Parks				3,000

Consumption of fixed capital [GFS]				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
Consumption of fixed capital [GFS]				5,000
2311420 Depreciation_Landscaping and Gardening				5,000

Other expense				16,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		16,000
Program	91005	Environmental and Sanitation Management		16,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,000

Miscellaneous other expense				16,000
2821009 Donations				10,000
2821021 Grants to Households				6,000

Total Cost Centre 58,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	172,475
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

Compensation of employees [GFS]				149,864
Objective	000000	Compensation of Employees		149,864
Program	91002	Infrastructure Delivery and Management		149,864
Sub-Program	91002002	SP2.2 Infrastructure Development		149,864
Operation	000000		0.0 0.0 0.0	149,864

Wages and salaries [GFS]				149,864
2111001 Established Post				149,864

Use of goods and services				22,611
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,611
Program	91002	Infrastructure Delivery and Management		22,611
Sub-Program	91002002	SP2.2 Infrastructure Development		22,611
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,611

Use of goods and services				22,611
2210102	Office Facilities, Supplies and Accessories			5,000
2210111	Other Office Materials and Consumables			4,611
2210505	Running Cost - Official Vehicles			2,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			5,000
2210708	Refreshments			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	102,000
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				2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

Non Financial Assets				15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111304 Markets				5,000
3111305 Car/Lorry Park				5,000
3113101 Electrical Networks				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	326,681
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

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

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Non Financial Assets				324,681
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		324,681
Program	91002	Infrastructure Delivery and Management		324,681
Sub-Program	91002002	SP2.2 Infrastructure Development		324,681

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
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				Amount (GH¢)
Fixed assets				160,000
3111304 Markets				100,000
3112214 Electrical Equipment				30,000
3113101 Electrical Networks				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	164,681

				Amount (GH¢)
Fixed assets				164,681
3111103 Bungalows/Flats				50,000
3111153 WIP - Bungalows/Flats				100,000
3111204 Office Buildings				14,681

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Non Financial Assets				35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
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				Amount (GH¢)
Fixed assets				35,000
3111304 Markets				30,000
3113101 Electrical Networks				5,000

<i>Total Cost Centre</i>				651,156
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	1211003001	Akatsi South District - Akatsi_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Non Financial Assets				40,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113110 Water Systems				40,000

				Amount (GH¢)
Non Financial Assets				250,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	1211003001	Akatsi South District - Akatsi_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Non Financial Assets				250,000
Objective	570102	6.1 Achieve univ. and equit access to water		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
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				Amount (GH¢)
Fixed assets				250,000
3113162 WIP - Water Systems				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	1211003001	Akatsi South District - Akatsi_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Non Financial Assets				100,000
Objective	570102	6.1 Achieve univ. and equit access to water		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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				Amount (GH¢)
Fixed assets				100,000
3113110 Water Systems				100,000

<i>Total Cost Centre</i>				390,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					30,000
Function Code	70451	Road transport						
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets 30,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						30,000
Program	91002	Infrastructure Delivery and Management						30,000
Sub-Program	91002002	ISP2.2 Infrastructure Development						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			30,000

Fixed assets								30,000
3111308	Feeder Roads							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					100,000
Function Code	70451	Road transport						
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets 100,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						100,000
Program	91002	Infrastructure Delivery and Management						100,000
Sub-Program	91002002	ISP2.2 Infrastructure Development						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000

Fixed assets								100,000
3111308	Feeder Roads							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>					50,000
Function Code	70451	Road transport						
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta						
Location Code	0405100	Akatsi - Akatsi						

Non Financial Assets 50,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						50,000
Program	91002	Infrastructure Delivery and Management						50,000
Sub-Program	91002002	ISP2.2 Infrastructure Development						50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000

Fixed assets								50,000
3111308	Feeder Roads							50,000

Total Cost Centre 180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					1,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1211101001	Akatsi South District - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 1,000

Objective	240701	8.2 Achieve higher economic pdvity						1,000
Program	91004	Economic Development						1,000
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development						1,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0			1,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					5,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1211101001	Akatsi South District - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0405100	Akatsi - Akatsi						

Use of goods and services 5,000

Objective	240701	8.2 Achieve higher economic pdvity						5,000
Program	91004	Economic Development						5,000
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development						5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210910	Trade Promotion / Publicity							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						48,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1211101001	Akatsi South District - Akatsi Trade, Industry and Tourism_Office of Departmental Head_Volta							
Location Code	0405100	Akatsi - Akatsi							
Use of goods and services									48,000
Objective	240701	8.2 Achieve higher economic pdivty							48,000
Program	91004	Economic Development							48,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							48,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				18,000
Use of goods and services									18,000
2210711 Public Education and Sensitization									8,000
2210801 Local Consultants Fees									10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210910 Trade Promotion / Publicity									20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210120 Purchase of Petty Tools/Implements									10,000
Total Cost Centre									54,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70473	Tourism							
Organisation	1211104001	Akatsi South District - Akatsi Trade, Industry and Tourism_Tourism_Volta							
Location Code	0405100	Akatsi - Akatsi							
Use of goods and services									1,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							1,000
Program	91004	Economic Development							1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							1,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210511 Local travel cost									1,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						5,000
Function Code	70473	Tourism							
Organisation	1211104001	Akatsi South District - Akatsi Trade, Industry and Tourism_Tourism_Volta							
Location Code	0405100	Akatsi - Akatsi							
Use of goods and services									5,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							5,000
Program	91004	Economic Development							5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210701 Training Materials									5,000
Total Cost Centre									6,000
Total Vote									7,072,000

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	1,585,240	1,428,029	2,110,661	5,095,590	116,672	270,328	103,000	490,000	0	0	0	0	345,019	1,039,000	1,384,019	7,072,000	
	743,129	616,500	67,000	1,428,629	116,672	231,028	3,000	350,700	0	0	0	0	50,000	0	50,000	1,829,329	
	320,713	462,500	67,000	850,213	53,680	136,028	3,000	192,708	0	0	0	0	0	0	0	1,042,920	
	302,888	26,000	0	328,888	22,993	41,000	0	63,993	0	0	0	0	0	0	0	392,881	
	73,817	53,000	0	126,817	0	25,000	0	25,000	0	0	0	0	0	0	0	151,817	
	0	32,000	0	32,000	35,000	23,000	0	58,000	0	0	0	0	0	0	0	90,000	
	45,511	45,000	0	90,511	5,000	6,000	0	11,000	0	0	0	0	50,000	0	50,000	151,511	
Infrastructure Delivery and Management	214,011	262,611	759,661	1,176,303	0	63,000	100,000	106,500	0	0	0	0	10,000	165,000	195,000	1,477,603	
SP2.1 Physical and Spatial Planning	64,447	178,000	0	242,447	0	4,300	0	4,300	0	0	0	0	10,000	0	10,000	256,447	
SP2.2 Infrastructure Development	149,864	24,611	759,661	934,156	0	2,000	100,000	102,000	0	0	0	0	0	165,000	165,000	1,221,156	
Social Services Delivery	382,626	429,708	1,284,000	2,096,324	0	16,000	0	16,000	0	0	0	0	136,529	854,000	990,529	3,204,764	
SP3.1 Education and Youth Development	0	40,000	630,000	670,000	0	4,000	0	4,000	0	0	0	0	0	571,000	571,000	1,245,000	
SP3.2 Health Delivery	266,405	242,000	654,000	1,162,405	0	8,000	0	8,000	0	0	0	0	136,529	263,000	419,529	1,389,935	
SP3.3 Social Welfare and Community Development	116,121	147,708	0	263,829	0	4,000	0	4,000	0	0	0	0	0	0	0	369,829	
Economic Development	225,574	116,240	0	341,813	0	12,000	0	12,000	0	0	0	0	148,490	0	148,490	502,303	
SP4.1 Trade, Tourism and Industrial development	0	58,000	0	58,000	0	2,000	0	2,000	0	0	0	0	0	0	0	60,000	
SP4.2 Agricultural Development	225,574	58,240	0	283,813	0	10,000	0	10,000	0	0	0	0	148,490	0	148,490	442,303	
Environmental and Sanitation Management	0	53,000	0	53,000	0	5,000	0	5,000	0	0	0	0	0	0	0	58,000	
SP5.1 Disaster prevention and Management	0	37,000	0	37,000	0	3,000	0	3,000	0	0	0	0	0	0	0	40,000	
SP5.2 Natural Resource Conservation	0	16,000	0	16,000	0	2,000	0	2,000	0	0	0	0	0	0	0	18,000	