



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKATSI SOUTH DISTRICT

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

The 2021 budget of the Akatsi South District Assembly is a statement of the intentions of the Assembly as derived in the projects and operations intended to achieve the vision of the District contained in the District Medium-Term Development Plan (2018 – 2021). The document contains a statement of the District profile or the socio-economic characteristics, the current socio economic and development challenges and the strategies to address them, and in keeping with the Sustainable Development Goals (SDGs). It provides information on the revenues and expenditures of the Assembly and mirrors the aspirations of the people in the District.

In its current form, the Assembly was created in 2012 through LI 2165. It was first established as Akatsi District Assembly in 1989 by Legislative Instrument (LI) 1470 and existed as such until it was split into Akatsi North and Akatsi South in 2012, bringing into force LI 2165, redefining the boundaries of the District.

LOCATION AND SIZE

The District has a total land surface area of 536 km², which is about 2.6% of the regional and 0.2% of the national land surface areas respectively. The District capital, Akatsi, is located about 80 Kilometres away from Ho, the Regional capital and 140km from Accra, the National Capital. It shares boundaries with Keta Municipality and Anloga District to the south, Ketu North to the east, South and Central Tongu Districts to the west, and to the north with Akatsi North and Agortime Ziope Districts.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the population of the District stands at 98,684, made up of 53.9% female and 46.1% male. With a growth rate of 2.4, the population for the year 2021, is projected at 128,099. The majority of the population is into petty trading, farming and livestock keeping, with rice farming being a major agricultural activity. Xavi Bird-watching, Traditional Festivals and the Siatunga (a rare endangered species of the antelope family) are some of the District's tourist attractions.

VISION

The vision of the District is to promote good local governance and accelerated human development for improved living standard of the people

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.

GOALS

The goal of the District is to achieve an improvement in socio-economic development through the pursuance of infrastructure development and development of human capital whilst enhancing good governance

CORE FUNCTIONS

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

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

- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the District and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the District.

DISTRICT ECONOMY

AGRICULTURE

The District is largely agrarian. It covers an area of 53,600 hectares. Available land suitable for agricultural purposes is 37,520 hectares, comprising 28,140 hectares for crop and 9,380 hectares for livestock production (52.5% and 17.5% for crops and livestock respectively)

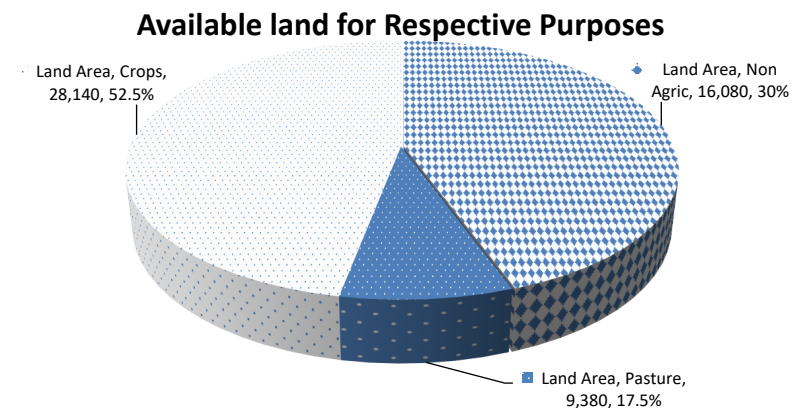


Figure 1: Available land for Respective Purposes

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 and Jobs 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.

MARKET CENTER

The main marketing centre in the District is Akatsi which has two markets; the Akatsi Central Market and the Akatsi Small Market. While the small market is an everyday market, the central market is observed every four days.

ROAD NETWORK

The Road Sector consists of the Highway, Urban Roads and Feeder Roads. The Highway is made up of portions of the Accra – Akatsi – Aflao -Lome Road which passes through the District Capital and other communities within the District, linking it to its neighbouring Districts. This road stretches from the District boundary with South Tongu at Tsavanya to its boundaries with Ketu North and Keta at Tadzevu and Abor respectively. The only other Highway is the Akatsi - Ho Road. These Highways link a number of feeder roads and minor roads leading to the rest of the communities.

Urban Road forms the smallest part of the road network in the District. This network consists of a few narrow alley-way type of roads in the District capital. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation. The majority of the roads in the District are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. This makes the overall improvement of the road

network and surface, maintenance and rehabilitation to facilitate and lower travel cost and integrate the district’s rural economy with the urban economy to reduce poverty

EDUCATION

The improvement of the Education sector is paramount to the District’s development as it is the main determinant of the nature and caliber of its human resources needed for development and for whom development is fashioned. The educational institutions in the District are fairly distributed among the communities especially the public basic schools. A good number of the communities can boast of a primary school.

The table below presents information on the number of schools at each level of education and the ownership structure in the District.

Table 1: Number of Schools and Ownership Structure in the District

Educational level	KG (pre-school)	PRIMARY	JHS	SHS	TERTIARY
Public	80	70	42	3	1
Private	28	28	16	1	0
Total	108	98	58	4	1

Source: Akatsi South District Directorate of Education/District Medium Term Development Plan.

The total number of pre-schools for both public and private is 108, comprising 80 and 28 respectively. At the primary level, ownership by public and private is 70 and 28 respectively. The number of public Junior High Schools is 42, compared to 16 privately owned. There are 4 Senior High Schools, made up of 3 publicly owned and 1 owned by the private sector. The tertiary level which is made up of only one college of education, is the only level in the District without private sector participation.

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.

Table 2: Number of 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 Directorate of Education.

Literacy Status

The figure below shows the level of literacy in the District

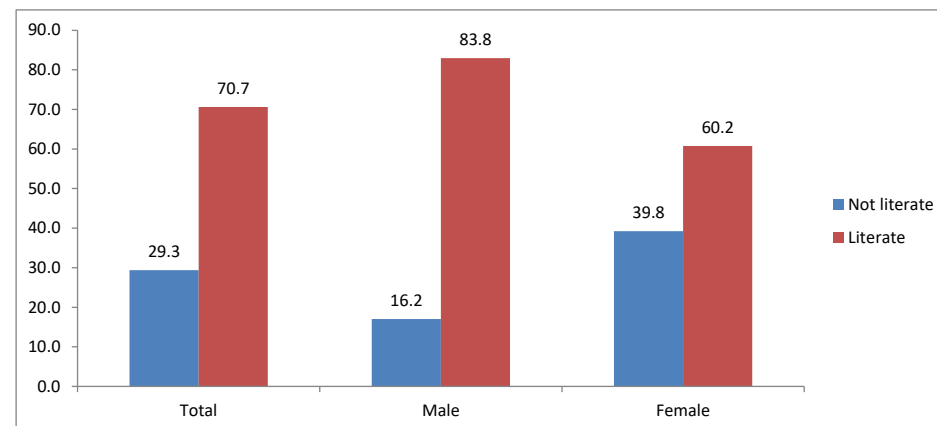


Figure 2: Literacy rate

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

Table 3: Gender Parity

Levels/Yr	2014/2015			2015/2016			2016/2017			2017/2018			
	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys
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	2,093
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	7,073
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	2,000
SHS	803	610	1,413	1.32	901	648	1,549	1.39	897	646	1,543	1.39	1,043
TVET	89	45	134	1.98	92	47	139	1.96	98	52	150	1.88	95
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	12,128

Source: Akatsi South District Directorate of Education.

HEALTH

There are eighteen (18) health facilities in the District delivering different levels of healthcare services. While there are 9 CHPS compounds which deal with the most basic

of primary healthcare, the two hospitals serve as referral centres for the CHPS compounds. Malaria continues to be the topmost diseases that affects majority of the people in the district.

Table 4: Health Facilities

Health Facility	Hospital	Health Centre/Clinic	CHAG	CHPS Zone with Compound	CHPS Zone without Compound
Public	1	4	0	9	20
Private	1	2	1	0	0
Total	2	6	1	9	20

Source: Akatsi South District Directorate of Health.

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

The District recorded 3 maternal deaths each for 2014 and 2015, with the figure reducing to 2 in 2016. No maternal deaths have been recorded since 2016.

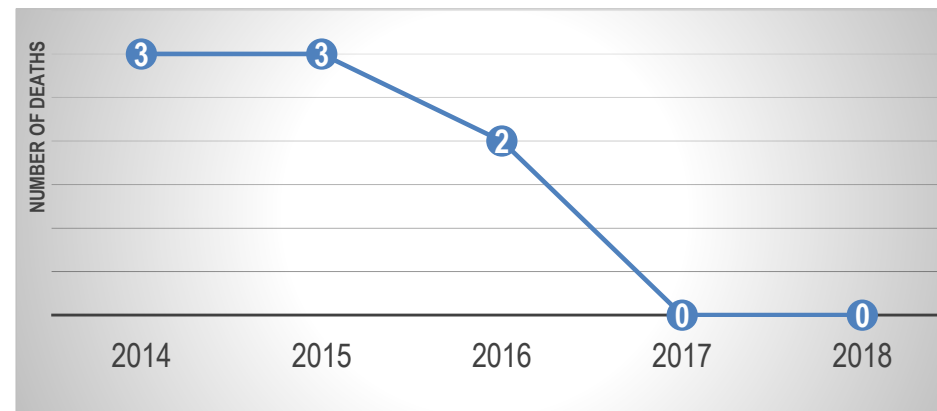


Figure 3: Maternal Mortality

Source: Akatsi South District Directorate of Health.

WATER AND SANITATION

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%

Table 5: Water Sources

Source of Water	% share
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, 2020

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

Table 6: 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, 2020

Liquid waste disposal

Table 7: 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, 2020

ENERGY

The main sources of energy in the District are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking for both domestic and small scale industrial and or commercial activities, electricity also serves as a source of light. To a lesser extent, solar and kerosene are also sources of energy. There are a number of LPG distribution outlets in the District with all located mainly at Akatsi. There is therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the District to ensure reliability and accessibility.

TOURISM POTENTIAL

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 - a rare endangered species of the antelope family. 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 home to these animals.

TRADE, COMMERCE AND INDUSTRY

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is quite a burgeoning incidence of itinerant trading and hawking on the streets, erection of kiosk and numerous "table top" activities. These activities call for a rethink of the District waste management strategy. While there are other market centres like Avenorpeme and Avenorpedo, the most vibrant is the Akatsi Main Market which is one of the biggest in the Volta Region and witnesses people commuting from even as far as Burkina Faso and Cote d'Ivoire on the rotational market days which fall every four days for various forms of trading activities.

Commodities traded in are principally foodstuffs and general goods including manufactured goods.

The economic activities conducted in especially the Akatsi township are scattered throughout the town and do not conform to any proper land use. This practice has serious environmental implications in terms of pollution and beauty of the town. This trend therefore has to be reversed through effective zoning and planning to avoid slum development.

KEY ACHIEVEMENTS IN 2019

The 2020 budget aimed at addressing some of the challenges facing the District. Consequently, a number of projects and programmes were initiated with some having

been completed while others are at various stages of completion. Some of the completed projects are as enumerated below:

ACCOMMODATION

Accommodation is essential for attracting and retaining quality human resource. During the period, 1 No. four bedroom semi-detached bungalow was completed to provide befitting residential accommodation for staff.



Figure 4: Semi-detached bungalow at Akatsi

HEALTH

A CHPS compound was completed at Akuave to provide enhanced access to primary healthcare



Figure 5: No CHPS compound at Akuave

SECURITY

In the spirit of good and accountable governance, a police station has been completed at Wute.



Figure 6: Police station at Wute

AGRICULTURE

To boost the District food production capacity and ensure food security, the District Directorate of Agriculture distributed 17,700 bags of fertilizer and 722 bags of maize and rice seeds to 3,540 farmers towards the implementation of Government's Planting for Food and Jobs (PFJ) programme.



Figure 7: Planting for Food and Jobs

SANITATION

In respect of liquid waste management, out of 15 communities, 13 have been declared open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative. A further 2 have been declared ODF potential.



Figure 8: Inspection of Completed Household Latrine

SOCIAL PROTECTION

The efforts of the Assembly resulted in the enrolment of 1424 households into the Livelihood Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢581,536.00. In addition, 53 persons with disability benefited from the Disability Fund by way of economic empowerment and educational support and medical support.



Figure 9: PWD Receiving Economic Empowerment (Deep freezer)

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 8: REVENUE PERFORMANCE - IGF ONLY

ITEM	2018		2019		2020		% Performance (at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	26,501.00	18,463.26	26,501.00	39,121.14	30,080.48	37,142.00	123.47
Fees	230,691.00	197,825.40	230,692.00	223,603.00	251,320.00	158,263.00	62.97
Fines	800.00	1,085.00	1,200.00	1,040.00	49,200.00	20,244.50	41.14
Licenses	64,965.00	102,123.60	94,969.00	106,446.67	103,120.32	30,059.00	29.14
Land	20,900.00	26,755.00	31,210.00	52,938.30	21,100.00	25,970.00	123.08
Rent	66,128.00	46,053.20	66,128.00	52,577.00	15,079.20	16,722.00	110.89
Investment	50.00	150.00	150.00	-	-	-	0
Miscellaneous	-	-	-	-	20,100.00	-	0
Total	410,035.00	392,455.46	450,000.00	475,726.11	490,000.00	288,400.50	58.86

Table 9: REVENUE PERFORMANCE – ALL FUNDING SOURCES

ITEM	2018		2019		2020		% Performance (at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	410,035.50	392,455.46	451,000.00	475,726.11	490,000.00	288,400.50	58.86
Compensation Transfer	1,599,202.00	738,245.25	1,579,981.00	1,227,077.71	1,565,240.20	1,518,419.56	97.01

Goods and Services Transfer	280,000.00	98,975.95	136,724.04	7,203.00	75,939.12	0	0
Assets Transfer	50,000.00	8,706.78	989,750.00	0	0	0	0
DACF	3,582,796.00	1,303,809.83	3,138,090.00	1,475,668.55	3,871,533.85	673,156.46	17.38
DACF (MP)			715,000.00				
DACF (PWD)			125,000.00				
DDF	693,630.00	556,176.00	1,696,287.00	534,419.90	764,267.83	385,368.82	50.42
UDG	-	-	-	-			
Other Transfers (Donor Pooled)	21,045.84	-	612,400.00	219,079.70	305,019.00	119,256.51	39.1
Total	6,636,709.34	3,098,369.27	9,541,508	3,939,174.97	7,072,000.00	2,984,612.05	42.20

EXPENDITURE

Table 10: PERFORMANCE AS AT 31ST JULY 2019 (ALL DEPARTMENTS) - ALL SOURCES

Item	2018 budget	Actual	2019 budget	Actual	2020 budget	Actual	% age
		As at 31 st December 2018		As at 31 st December 2019		As at 31 st August, 2020	
Compensation	1,599,202.00	533,067.00	1,579,981.00	1,299,520.85	1,692,472.20	1,616,597.24	95.52
Goods and services	690,035.82	271,830.72	2,675,780.00	1,871,426.63	2,031,739.52	586,387.35	28.86
Assets	4,862,444.32	1,532,994.81	4,810,197.00	1,397,351.69	3,347,788.28	1,970,556.20	58.86
Total	7,151,682.14	2,337,892.53	9,090,508.00	4,568,299.07	7,072,000.00	4,173,540.88	59.02

AGENDA FOR JOBS POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COSTS

Table 11: Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	Institute mechanism for effective inter-service/inter-sectoral collaboration and cooperation at district, regional and national levels	2,063,217.00
EDUCATION AND TRAINING	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	899,000.00
HEALTH AND HEALTH SERVICES	Achieve universal health coverage including financial risk protection, access to quality health care service	1,143,000.00
	End epidemics of AIDS, TB, Malaria and tropical diseases by	35,162.00
WATER AND SANITATION	Sanitation for all and no open defecation by 2030	412,500.00
HUMAN SETTLEMENT AND HOUSING	Enhance inclusive urbanization and capacity for settlement planning	23,000.00
INFRASTRUCTURE MAINTENANCE	Facilitate sustainable and resilient infrastructure development	555,108
INDUSTRIAL TRANSFORMATION	Increase access of SMEs to financial services	70,000.00
TRANSPORT INFRASTRUCTURE	Improve transport and road safety	420,408
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	42,652.00
	Double agricultural productivity and incomes of small-scale food producers for value addition	119,629.00
CHILD AND FAMILY WELFARE	Promote social, economic and political inclusion	417,208
CLIMATE VARIABILITY AND CHANGE	Strengthen resilience towards climate related hazards	70,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 12: Policy Outcome Indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Value	Year	Value	Value	Year	Value
Improved Internally Generated Revenue Performance	% change in amount of IGF mobilized	2019	12%	2020	52%	2021	27%
Improved project implementation	% change in activities in M&E plan executed	2019	75%	2020	55%	2021	85%
Deepened transparency and public accountability	Rate of compliance with procurement process	2019	73%	2020	90%	2021	95%
	% of outcomes from Executive Committee meetings implemented	2019	84%	2020	64%	2021	95%
Responsive governance and citizen participation in decision making	% change in the number of Audit (internal and external) queries	2019	15%	2020	12%	2021	5%
	% change in level of stakeholder participation in decision making	2019	20%	2020	25%	2021	35%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	2019	70%	2020	75%	2021	80%
Improved literacy	Malaria case fatality rate	2019	15%	2020	10%	2021	6%
	Pupils-to-trained teacher ratio in basic schools	2019	110:1	2020	98:1	2021	60:1
Improved access to safe and reliable water supply services	BECE pass rate	2019	60%	2020	65%	2021	78%
	% of pop. with access to safely managed drinking water sources	2019	73%	2020	79%	2021	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	2019	15%	2020	27%	2021	63%
	Fertilizer application rate	2019	16%	2020	34%	2021	70%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	2019	60%	2020	73%	2021	89%
	Proportion of solid and liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	2019	70%	2020	70%	2021	95%
Strengthened social protection	% of persons with disabilities receiving	2019	20%	2020	39%	2021	47%

for children, women, persons with disability and the elderly	needed assistive technologies						
	% change in No. of extremely poor households benefiting from LEAP	2019	20%	2020	15%	2021	35%
Proactive planning for disaster prevention and mitigation	% change in No. of communities trained in disaster prevention and management (especially bush fires and flooding)	2019	12%	2020	17%	2021	26%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	2019	64%	2020	34%	2021	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)	2019	41%	2020	52%	2021	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	2019	48%	2020	57%	2021	79%
Improved proper maintenance culture Improved and reliable environmental sanitation services	Level of implementation of routine operation and maintenance plan for all public infrastructure	2019	73%	2020	46%	2021	87%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 13: Revenue Strategy

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the District Automate property rate billing process and deploy POS
LANDS	Sensitize the people in the District on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when they expire
RENT	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notices in good time
FEES AND FINES	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
INVESTMENT	Explore low risk investment areas that have long yield potential
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The General Administration Sub-Programme has total staff strength of 49. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF and DDF. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate

logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	23	4	12	10	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3
	No. of Tender Openings	5	1	4	4	3
	No. of Tender Evaluations	5	1	4	4	3
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500

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Internal controls enforced	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	60	65	68	72	83
	No. of Assets in bad condition	31	30	28	25	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	
Procurement of Office equipment and logistics	
Official celebrations	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security Management	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The number of staff delivering this sub-program is ten (10) and the main sources of funding are IGF and DACF

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Amount of IGF collected improved	Amount of IGF collected	475,861.11	288,400.70	525,350.00	577,885.00	606,779.00
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	6	13	15	15
	Dates trained	25 th -26 th March	9 th -11 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March

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	
Treasury and accounting activities	
Internal Audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Sub-Programme is staffed by six (6) officers; two for the Planning and four for Budget.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Budget Committee Functional	No. of Budget committee meetings held	4	2	4	4	4
MPCU Functional	No. of DPCU meetings held	4	2	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes
Effective strategies improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
Annual Action Plan (AAP) prepared in a participatory manner	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100
	No. of Review meetings held	4	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	September	September	September	September	September
Outreach Programmes	No. of public engagements for consideration of issues	0	1	3	3	3
General Assembly,	No. of General	3	3	2	3	3

Executive Committee and Sub-Committee meetings	Assembly meetings					
	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
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, the staff strength of the HR Unit is two (2) with one National Service person attached to the unit.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training programs organized for staff	No. of staff trained	75	50	100	100	100
	No. Activities organised	4	2	7	7	9
HRMIS Reports prepared	No. Of reports submitted	12	7	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	201	201	201	201

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Personnel and Staff Management	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration		548,592.00	959,300.00	187,625.02	1,695,170.02
Finance & Revenue		65,714.00	0	0	65,714.00
Planning, Budgeting & Monitoring & Evaluation		219,686.00	618,812.00	0	838,498.00
Legislative Oversight		0	84,325.00	0	84,325.00
Human Resource		44,374.00	213,155.00	0	257,529.00
Total		878,366.00	1,875,592.00	187,625.02	2,941,583.02

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The Sub-Programme a has staff strength of two (2) persons; two Chief Technical Assistants of Parks and Gardens division

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

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		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4
Development control enforced	No. of reports on site visits	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Land use and spatial planning	
Street naming and property addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The Sub-Programme has total staff strength of 6. The main sections are Water and Sanitation, Building Inspectorate and Feeder Roads.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4
	No. of Project Site meetings	6	4	10	12	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	12	12
	No. of Quarterly reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Supervision and regulation of infrastructure development	Complete the construction of District Magistrate Court

	Reshaping, gravelling and spot improvement of 30km of feeder roads
	Rehabilitation of selected market sheds at Akatsi main market
	Drilling and mechanization of 7 boreholes in the District
	Complete the construction of District Magistrate Court
	Complete 2No. Semi-detached Staff bungalows at Akatsi (LOT II)

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Physical and Spatial Planning	51,066.00	23,000.00	0	74,066.00
Infrastructure Development	146,800.00	220,408.00	755,108	1,122,316.00
Total	197,866.00	243,408.00	755,108.00	1,196,382.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual reports signed and submitted	No. of signed annual reports	1	0	1	1	1
School logistics distributed	No. of times logistics distributed	5	3	6	6	6
Educational standards improved	No. of Mock Exams organized	2	2	2	2	2
	% Passed			78	80	
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register	80	100	100	100	100
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	0	47	50	50	50
STMI clinics organised	No. of clinics organised	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Complete renovation of District Education Office
Support teaching and learning delivery – school and teacher award scheme, educational financial support	Construction of 2No. 3-unit classroom block at Have- Glime and Tsigbene

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The staff strength of the Sub-Programme is 365.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, high cost of servicing and maintenance

of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Institutional care strengthened	OPD per Capita	0.9	0.8	1.2	1.5	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of -AFP	2	1	2	2	2
	-Measles	8	4	2	2	2
	-Yellow Fever	8	1	2	2	2
Prevention and control of communicable diseases intensified	Penta Coverage 3 Under-5 Malaria Mortality	74%	64.6%	100% 0	100% 0	100% 0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	60%	65%	70%	80%	90%
	Maternal Mortality	0	0	0	0	0
	Child Welfare Clinic Coverage	70.5%	100%	100%	100%	100%
Governance, efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Team meetings	4	2	4	4	4

Equity gaps in access to health bridge	No. of CHPS Compounds functional	9	10	11	12	13
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Complete Health Centre at Avenorpeme
District Response Initiatives (DRI) on HIV/AIDS and Malaria	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital
	Construct 2 No. CHPS Compounds at Gui and Ahlepedo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME3: 3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines

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

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

The staff strength delivering the sub-programme is twenty-three (23) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Households latrines constructed	No. of communities verified and declared ODF	12	0	25	35	45
Communal spirit sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	2,400	2,800	2,900	3,000	3,050
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	120	80	180	190	200
	No. of trips dislodged from public latrines	65	32	80	82	85
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	25	30
	No. of radio programmes held	25	15	30	30	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	12	12	12
Collection, transportation & safe disposal of	No. of domestic bins distributed & serviced	300	400	450	500	600

refuse from domestic and communal containers carried out	No. of trips of public refuse disposed of.	950	1000	1030	1035	1050
Reduced incidence of stray animals	Frequency of arrest of stray animals	3	1	6	6	6
Annual Sanitation Action Plan developed	No. of reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of public pound
Environmental sanitation management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The Sub-Programme has a total staff of four.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	8	10	12
Training programmes for PWDs on employable skills carried out	No. of people trained	30	0	40	55	70
Supervision of LEAP payments carried out	No. of beneficiaries	0	200	250	350	500
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1
programmes in Home Science for women groups organised	No. of women trained	45	0	45	60	70

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 organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	

Child Rights promotion and protection

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, and Youth Development	0	159,000.00	740,000.00	899,000.00
Health Delivery	0	348,182.00	1,120,000.00	1,468,182.00
Environmental and Sanitation Services	372,458.00	122,500.00	0	494,958.00
Social Welfare and Community Services	106,334.00	102,208.00	0	208,542.00
Total	478,792.00	731,890.00	1,860,000.00	3,070,682.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key activities undertaken include:

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

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

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

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

The main challenges are inadequate and delayed release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	75	100	125	125	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	75	100	125	125	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10

Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4
	Annual report	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Internal management of the organisation	
Promotion of small, medium and large scale enterprises	
Trade development and promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.

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

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

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

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

The challenges of the programme include:

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

- Ineffective FBOs
- Low staffing and inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	68.4%	75.2%	87.7%
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	55.4%	61.6%	67.8%	74.6%	82.1%
Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	1	2	3
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,700T (Rz) 258T (Mz)	2,199.0T (Rz) 320T (Mz)	2,388T (Rz) 384T (Mz)	3,166.6T (Rz) 460.8T (Mz)	3,799.9T (Mz) 553.0T (Mz)

Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	5	8	11	13	13
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Extension services	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Trade, Industry and Tourism Services	0	70,00.00	0	70,000.00
Agricultural Services and Management	270,127.00	162,281.00	0	432,408.00
Total	270,127.00	232,281.00	0	502,408.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance disaster preparedness for effective response.

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Disaster 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal management of the organisation	
Green economy activities	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			TOTAL
	COMPENSATION	GOODS & SERVICES	INVESTMENT	
Disaster Prevention and Management	0	55,000.00	0	55,000.00
Natural Resource Conservation	0	15,000.00		15,000.00
Total	0	70,000.00	0	70,000.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,875,150		
140602 9.3 Incrs access of SMEs to fin. serv	0	70,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	119,629		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	555,108		
300103 6.2 Sanitation for all and no open defecation by 2030	0	412,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	23,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	70,000		
390202 11.2 Improve transport and road safety	0	420,408		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	8,146,034	2,063,217		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	899,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,143,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,162		
550201 2.1 End hunger and ensure access to sufficient food	0	42,652		
620102 10.2 Promote social, econ., political inclusion	0	417,208		
Grand Total €	8,146,034	8,146,034	0	0.00

PART C: FINANCIAL INFORMAT

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
121 01 01 001 22	8,146,033.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0002 Revenue in the form of Rates				
Property income [GFS]	51,000.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue in the form of Lands				
Property income [GFS]	76,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	22,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412008 River Sand	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412012 Other Royalties	16,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue in the form of Rent				
Property income [GFS]	23,400.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	6,000.00	0.00	0.00	0.00
1415009 Dividend	100.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415017 Parks	100.00	0.00	0.00	0.00
1415019 Transit Quarters	1,200.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue in the form of Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	64,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	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
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	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	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	7,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	350.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422064 Circumcision	200.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	100.00	0.00	0.00	0.00
1422149 Auxiliary revenue	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue in the form of Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	307,900.00	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
1423003 Registration of Night Trade	400.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	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	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423018 Loading Fee	30,000.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	0.00	0.00
1423135 Court Fee	1,200.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue in the form of Fines				
Fines, penalties, and forfeits	800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	300.00	0.00	0.00	0.00
Output 0008 Miscellaneous Revenue				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0009 Revenue in the form of Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,620,683.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,721,907.95	0.00	0.00	0.00
1331002 DACF - Assembly	3,848,845.00	0.00	0.00	0.00
1331003 DACF - MP	435,000.00	0.00	0.00	0.00
1331005 HIPC	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	240,473.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	82,740.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	1,160,000.00	0.00	0.00	0.00
Grand Total	8,146,033.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Akatsi South District - Akatsi	0	0	0	8,146,034	8,164,785	8,227,494
GOG Sources	0	0	0	1,804,648	1,821,867	1,822,694
Management and Administration	0	0	0	787,997	795,748	795,877
Infrastructure Delivery and Management	0	0	0	218,216	220,194	220,398
Social Services Delivery	0	0	0	494,000	498,788	498,940
Economic Development	0	0	0	304,435	307,136	307,479
IGF Sources	0	0	0	525,350	526,882	530,604
Management and Administration	0	0	0	401,242	402,774	405,254
Infrastructure Delivery and Management	0	0	0	50,108	50,108	50,609
Social Services Delivery	0	0	0	39,000	39,000	39,399
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	435,000	435,000	439,350
Management and Administration	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	165,000	165,000	166,650
Social Services Delivery	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	3,533,845	3,533,845	3,569,183
Management and Administration	0	0	0	1,540,625	1,540,625	1,556,031
Infrastructure Delivery and Management	0	0	0	663,058	663,058	669,689
Social Services Delivery	0	0	0	1,255,162	1,255,162	1,267,714
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	315,000	315,000	318,150
Social Services Delivery	0	0	0	315,000	315,000	318,150
Economic Development	0	0	0	88,652	88,652	89,539
Social Services Delivery	0	0	0	88,652	88,652	89,539
Social Services Delivery	0	0	0	82,500	82,500	83,325
Social Services Delivery	0	0	0	82,500	82,500	83,325
DONOR POOLED Sources	0	0	0	109,321	109,321	110,414
Management and Administration	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	69,321	69,321	70,014
DDF Sources	0	0	0	1,251,718	1,251,718	1,264,235
Management and Administration	0	0	0	91,718	91,718	92,635
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,060,000	1,060,000	1,070,600
Grand Total	0	0	0	8,146,034	8,164,785	8,227,494

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	0	0	0	8,146,034	8,164,785	8,227,494
Management and Administration	0	0	0	2,991,582	3,000,866	3,021,498
SP1.1: General Administration	0	0	0	1,695,517	1,701,003	1,712,472
21 Compensation of employees [GFS]	0	0	0	548,591	554,077	554,077
211 Wages and salaries [GFS]	0	0	0	538,095	543,476	543,476
21110 Established Position	0	0	0	445,350	449,803	449,803
21111 Wages and salaries in cash [GFS]	0	0	0	77,746	78,523	78,523
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	10,496	10,601	10,601
21210 Actual social contributions [GFS]	0	0	0	10,496	10,601	10,601
22 Use of goods and services	0	0	0	899,300	899,300	908,293
221 Use of goods and services	0	0	0	899,300	899,300	908,293
22101 Materials - Office Supplies	0	0	0	268,500	268,500	271,185
22102 Utilities	0	0	0	20,400	20,400	20,604
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	326,300	326,300	329,563
22106 Repairs - Maintenance	0	0	0	172,000	172,000	173,720
22109 Special Services	0	0	0	86,000	86,000	86,860
22111 Other Charges - Fees	0	0	0	2,100	2,100	2,121
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	187,625	187,625	189,501
311 Fixed assets	0	0	0	187,625	187,625	189,501
31112 Nonresidential buildings	0	0	0	187,625	187,625	189,501
SP1.2: Finance and Revenue Mobilization	0	0	0	115,714	116,871	116,871
21 Compensation of employees [GFS]	0	0	0	115,714	116,871	116,871
211 Wages and salaries [GFS]	0	0	0	115,714	116,871	116,871
21110 Established Position	0	0	0	65,714	66,371	66,371
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	838,498	840,694	846,883
21 Compensation of employees [GFS]	0	0	0	219,686	221,883	221,883
211 Wages and salaries [GFS]	0	0	0	219,686	221,883	221,883
21110 Established Position	0	0	0	219,686	221,883	221,883
22 Use of goods and services	0	0	0	618,812	618,812	625,000
221 Use of goods and services	0	0	0	618,812	618,812	625,000
22101 Materials - Office Supplies	0	0	0	111,437	111,437	112,551
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	412,375	412,375	416,499
SP1.4: Legislative Oversights	0	0	0	84,325	84,325	85,168

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	84,325	84,325	85,168
221 Use of goods and services	0	0	0	84,325	84,325	85,168
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	34,325	34,325	34,668
SP1.5: Human Resource Management	0	0	0	257,529	257,973	260,105
21 Compensation of employees [GFS]	0	0	0	44,374	44,818	44,818
211 Wages and salaries [GFS]	0	0	0	44,374	44,818	44,818
21110 Established Position	0	0	0	44,374	44,818	44,818
22 Use of goods and services	0	0	0	213,155	213,155	215,287
221 Use of goods and services	0	0	0	213,155	213,155	215,287
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	206,718	206,718	208,785
Infrastructure Delivery and Management	0	0	0	1,196,382	1,198,360	1,208,346
SP2.1 Physical and Spatial Planning	0	0	0	74,066	74,577	74,807
21 Compensation of employees [GFS]	0	0	0	51,066	51,577	51,577
211 Wages and salaries [GFS]	0	0	0	51,066	51,577	51,577
21110 Established Position	0	0	0	51,066	51,577	51,577
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,122,316	1,123,784	1,133,539
21 Compensation of employees [GFS]	0	0	0	146,800	148,268	148,268
211 Wages and salaries [GFS]	0	0	0	146,800	148,268	148,268
21110 Established Position	0	0	0	146,800	148,268	148,268
22 Use of goods and services	0	0	0	220,408	220,408	222,612
221 Use of goods and services	0	0	0	220,408	220,408	222,612
22101 Materials - Office Supplies	0	0	0	3,350	3,350	3,384
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	200,058	200,058	202,059
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	755,108	755,108	762,659
311 Fixed assets	0	0	0	755,108	755,108	762,659
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	180,108	180,108	181,909
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	275,000	275,000	277,750
Social Services Delivery	0	0	0	3,385,662	3,390,450	3,419,519
SP3.1 Education and Youth Development	0	0	0	899,000	899,000	907,990

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	740,000	740,000	747,400
311 Fixed assets	0	0	0	740,000	740,000	747,400
31112 Nonresidential buildings	0	0	0	640,000	640,000	646,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,963,120	1,966,845	1,982,751
21 Compensation of employees [GFS]	0	0	0	372,458	376,183	376,183
211 Wages and salaries [GFS]	0	0	0	372,458	376,183	376,183
21110 Established Position	0	0	0	372,458	376,183	376,183
22 Use of goods and services	0	0	0	470,662	470,662	475,369
221 Use of goods and services	0	0	0	470,662	470,662	475,369
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	331,000	331,000	334,310
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	49,662	49,662	50,159
31 Non Financial Assets	0	0	0	1,120,000	1,120,000	1,131,200
311 Fixed assets	0	0	0	1,120,000	1,120,000	1,131,200
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	1,030,000	1,030,000	1,040,300
SP3.3 Social Welfare and Community Development	0	0	0	523,542	524,606	528,778
21 Compensation of employees [GFS]	0	0	0	106,334	107,398	107,398
211 Wages and salaries [GFS]	0	0	0	106,334	107,398	107,398
21110 Established Position	0	0	0	106,334	107,398	107,398
22 Use of goods and services	0	0	0	352,208	352,208	355,730
221 Use of goods and services	0	0	0	352,208	352,208	355,730
22101 Materials - Office Supplies	0	0	0	232,000	232,000	234,320
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	102,208	102,208	103,230
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Economic Development	0	0	0	502,408	505,109	507,432
SP4.1 Trade, Tourism and Industrial development	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
SP4.2 Agricultural Development	0	0	0	432,408	435,109	436,732
21 Compensation of employees [GFS]	0	0	0	270,127	272,828	272,828
211 Wages and salaries [GFS]	0	0	0	270,127	272,828	272,828
21110 Established Position	0	0	0	270,127	272,828	272,828
22 Use of goods and services	0	0	0	162,281	162,281	163,904
221 Use of goods and services	0	0	0	162,281	162,281	163,904
22101 Materials - Office Supplies	0	0	0	23,768	23,768	24,006
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	59,641	59,641	60,237
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	57,872	57,872	58,451
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
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	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP5.2 Natural Resource Conservation	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,146,034	8,164,785	8,227,494

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Alakesi South District - Akatsi Management and Administration	1,721,908	2,328,860	1,722,625	5,773,493	153,242	352,800	20,108	526,350	0	0	0	0	472,191	1,460,000	1,532,191	8,146,054	
Central Administration	775,123	1,495,974	187,625	2,458,722	153,242	248,000	0	401,242	0	0	0	0	131,718	0	131,718	2,991,582	
Administration (Assembly Office)	775,123	1,495,974	187,625	2,458,622	153,242	248,000	0	401,242	0	0	0	0	131,718	0	131,718	2,991,582	
Infrastructure Delivery and Management	197,866	113,408	735,000	1,046,274	0	30,000	20,108	50,108	0	0	0	0	100,000	0	100,000	1,196,382	
Physical Planning	51,066	23,000	0	74,066	0	0	0	0	0	0	0	0	0	0	0	74,066	
Office of Departmental Head	51,066	23,000	0	74,066	0	0	0	0	0	0	0	0	0	0	0	74,066	
Works	146,800	90,408	735,000	972,208	0	30,000	20,108	50,108	0	0	0	0	100,000	0	100,000	1,122,316	
Office of Departmental Head	146,800	0	0	146,800	0	0	0	0	0	0	0	0	0	0	0	146,800	
Public Works	0	0	555,000	555,000	0	0	20,108	20,108	0	0	0	0	0	0	0	555,108	
Feeder Roads	0	90,408	200,000	290,408	0	30,000	0	30,000	0	0	0	0	100,000	0	100,000	420,408	
Social Services Delivery	478,792	610,370	800,000	1,889,162	0	38,000	0	38,000	0	0	0	0	82,500	1,060,000	1,142,500	3,395,662	
Education, Youth and Sports	0	155,000	640,000	795,000	0	4,000	0	4,000	0	0	0	0	0	100,000	100,000	899,000	
Education	0	155,000	640,000	795,000	0	4,000	0	4,000	0	0	0	0	0	100,000	100,000	899,000	
Health	372,458	425,162	160,000	957,620	0	23,000	0	23,000	0	0	0	0	22,500	960,000	982,500	1,963,120	
Office of District Medical Officer of Health	0	55,162	160,000	215,162	0	3,000	0	3,000	0	0	0	0	0	960,000	960,000	1,175,162	
Environmental Health Unit	372,458	370,000	0	742,458	0	20,000	0	20,000	0	0	0	0	22,500	0	22,500	764,958	
Social Welfare & Community Development	106,334	30,208	0	136,542	0	12,000	0	12,000	0	0	0	0	60,000	0	60,000	525,542	
Office of Departmental Head	106,334	30,208	0	136,542	0	12,000	0	12,000	0	0	0	0	60,000	0	60,000	525,542	
Economic Development	270,127	54,308	0	324,435	0	20,000	0	20,000	0	0	0	0	157,973	0	157,973	502,408	
Agriculture	270,127	39,308	0	309,435	0	10,000	0	10,000	0	0	0	0	112,973	0	112,973	432,408	
Trade, Industry and Tourism	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	112,973	0	112,973	432,408	
Office of Departmental Head	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	45,000	0	45,000	70,000	
Environmental and Sanitation Management	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	45,000	0	45,000	70,000	
Natural Resource Conservation	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	70,000	

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SECTOR / MDA / MMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Disaster Prevention	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	55,000	
	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	55,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 787,997
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	775,123
Objective	000000	Compensation of Employees		775,123
Program	91001	Management and Administration		775,123
Sub-Program	91001001	SP1.1: General Administration		445,350
Operation	000000		0.0 0.0 0.0	445,350

Wages and salaries [GFS]				445,350
2111001 Established Post				445,350
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		65,714
Operation	000000		0.0 0.0 0.0	65,714

Wages and salaries [GFS]				65,714
2111001 Established Post				65,714
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		219,686
Operation	000000		0.0 0.0 0.0	219,686

Wages and salaries [GFS]				219,686
2111001 Established Post				219,686
Sub-Program	91001005	SP1.5: Human Resource Management		44,374
Operation	000000		0.0 0.0 0.0	44,374

Wages and salaries [GFS]				44,374
2111001 Established Post				44,374

			Use of goods and services	12,874
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437
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Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 401,242
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	153,242
Objective	000000	Compensation of Employees		153,242
Program	91001	Management and Administration		153,242
Sub-Program	91001001	SP1.1: General Administration		103,242
Operation	000000		0.0 0.0 0.0	103,242

Wages and salaries [GFS]				92,746
2111102 Monthly paid and casual labour				77,746
2111208 Funeral Grants				5,000
2111243 Transfer Grants				10,000
Social contributions [GFS]				10,496
2121001 13 Percent SSF Contribution				10,496
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	000000		0.0 0.0 0.0	50,000

Wages and salaries [GFS]				50,000
2111225 Boards /Committees /Commissions Allowance				50,000

			Use of goods and services	248,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		248,000
Program	91001	Management and Administration		248,000
Sub-Program	91001001	SP1.1: General Administration		223,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	117,500

Use of goods and services				117,500
2210202 Water				2,000
2210203 Telecommunications				8,400
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				20,000
2210517 Fuel Allocation To Waste Management Department				51,300
2211101 Bank Charges				500
2211102 Bank Errors				300
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101 Printed Material and Stationery				5,000
2210107 Electrical Accessories				2,000
2210122 Value Books				6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services						12,000
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				5,000
	2210408	Rental of Furniture and Fittings				1,000
	2210907	Canteen Services				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,500

Use of goods and services						70,500
	2210106	Oils and Lubricants				500
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				10,000
	2210611	Maintenance of Markets				30,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	2210904	Substructure Allowances				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				130,000
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				

Use of goods and services						130,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				130,000
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Program	91001	Management and Administration				130,000
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Sub-Program	91001001	SP1.1: General Administration				130,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
	2210108	Construction Material				60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210902	Official Celebrations				20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

Use of goods and services						50,000
	2210617	Street Lights/Traffic Lights				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,540,625
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				

Use of goods and services						1,333,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,333,000
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Program	91001	Management and Administration				1,333,000
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Sub-Program	91001001	SP1.1: General Administration				546,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	151,300
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Use of goods and services						151,300
	2210201	Electricity charges				10,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				15,000
	2210510	Other Night allowances				30,000
	2210511	Local travel cost				40,000
	2211101	Bank Charges				1,000
	2211102	Bank Errors				300

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	157,000
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Use of goods and services						157,000
	2210101	Printed Material and Stationery				30,000
	2210108	Construction Material				100,000
	2210109	Spare Parts				5,000
	2210111	Other Office Materials and Consumables				20,000
	2210112	Uniform and Protective Clothing				2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210902	Official Celebrations				50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	53,000
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Use of goods and services						53,000
	2210103	Refreshment Items				15,000
	2210113	Feeding Cost				10,000
	2210404	Hotel Accommodations				20,000
	2210407	Rental of Other Transport				2,000
	2210408	Rental of Furniture and Fittings				1,000
	2210907	Canteen Services				5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	115,000
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Use of goods and services						115,000
	2210106	Oils and Lubricants				3,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				2,000
	2210606	Maintenance of General Equipment				20,000
	2210617	Street Lights/Traffic Lights				10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles					20,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					612,375
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Use of goods and services						
2210101	Printed Material and Stationery					60,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					40,000
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0		472,375
Use of goods and services						
2210101	Printed Material and Stationery					10,000
2210102	Office Facilities, Supplies and Accessories					40,000
2210509	Other Travel and Transportation					10,000
2210908	Property Valuation Expenses					412,375
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
Use of goods and services						
2210101	Printed Material and Stationery					20,000
2210102	Office Facilities, Supplies and Accessories					15,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210711	Public Education and Sensitization					5,000
Sub-Program 91001004	SP1.4: Legislative Oversight					74,325
Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		74,325
Use of goods and services						
2210101	Printed Material and Stationery					20,000
2210102	Office Facilities, Supplies and Accessories					30,000
2210904	Substructure Allowances					11,000
2210906	Unit Committee/T. C. M. Allow					13,325
Sub-Program 91001005	SP1.5: Human Resource Management					100,000
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					100,000
Other expense						
20,000						
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program 91001	Management and Administration					20,000
Sub-Program 91001001	SP1.1: General Administration					20,000
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
Miscellaneous other expense						
2821010	Contributions					20,000
Non Financial Assets						
187,625						
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels					187,625
Program 91001	Management and Administration					187,625
Sub-Program 91001001	SP1.1: General Administration					187,625
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		187,625
Fixed assets						
3111255	WIP - Office Buildings					187,625

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution 01	Government of Ghana Sector					
Fund Type/Source 13402	DONOR POOLED					
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_ Volta					
Location Code 0405001	Akatsi - Akatsi					
Total By Fund Source						40,000
Other expense						40,000
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,000
Program 91001	Management and Administration					40,000
Sub-Program 91001001	SP1.1: General Administration					40,000
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
Miscellaneous other expense						
2821009	Donations					20,000
2821010	Contributions					20,000
Amount (GH¢)						91,718
Institution 01	Government of Ghana Sector					
Fund Type/Source 14009	DDF					
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 1210101001	Akatsi South District - Akatsi_Central Administration_Administration (Assembly Office)_ Volta					
Location Code 0405001	Akatsi - Akatsi					
Total By Fund Source						91,718
Use of goods and services						91,718
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels					91,718
Program 91001	Management and Administration					91,718
Sub-Program 91001005	SP1.5: Human Resource Management					91,718
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		91,718
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					91,718
Total Cost Centre						2,991,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education	
Location Code	0405001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
Function Code	70980	Education n.e.c	
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210102	Office Facilities, Supplies and Accessories			25,000
2210118	Sports, Recreational and Cultural Materials			20,000

			Other expense	95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,000
Program	91003	Social Services Delivery		95,000
Sub-Program	91003001	SP3.1 Education and Youth Development		95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	95,000

			Miscellaneous other expense	95,000
2821009	Donations			20,000
2821019	Scholarship and Bursaries			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 655,000
Function Code	70980	Education n.e.c	
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210118	Sports, Recreational and Cultural Materials			10,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210711	Public Education and Sensitization			3,000

			Non Financial Assets	640,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		640,000
Program	91003	Social Services Delivery		640,000
Sub-Program	91003001	SP3.1 Education and Youth Development		640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	640,000

			Fixed assets	640,000
3111255	WIP - Office Buildings			100,000
3111256	WIP - School Buildings			540,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3113108	Furniture & Fittings			100,000

Total Cost Centre 899,000

				Amount (GHC)
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	0405001	Akatsi - Akatsi		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	215,162
Function Code	70721	General Medical services (IS)		
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0405001	Akatsi - Akatsi		
Use of goods and services				55,162
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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				15,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,162
Program	91003	Social Services Delivery		35,162
Sub-Program	91003002	SP3.2 Health Delivery		35,162
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,162
Use of goods and services				35,162
2210103 Refreshment Items				5,000
2210512 Mileage Allowance				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				10,162
Non Financial Assets				160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003002	SP3.2 Health Delivery		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111153 WIP - Bungalows/Flats				90,000
3111253 WIP - Health Centres				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 960,000
Function Code	70721	General Medical services (IS)	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	960,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		960,000
Program	91003	Social Services Delivery		960,000
Sub-Program	91003002	SP3.2 Health Delivery		960,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	960,000

Fixed assets			960,000
3111253	WIP - Health Centres		960,000
Total Cost Centre			1,178,162

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 372,458
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	372,458
Objective	000000	Compensation of Employees		372,458
Program	91003	Social Services Delivery		372,458
Sub-Program	91003002	SP3.2 Health Delivery		372,458
Operation	000000		0.0 0.0 0.0	372,458

Wages and salaries [GFS]			372,458
2111001	Established Post		372,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 370,000
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	370,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030		370,000
Program	91003	Social Services Delivery		370,000
Sub-Program	91003002	SP3.2 Health Delivery		370,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	370,000

Use of goods and services			370,000
2210205	Sanitation Charges		330,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 22,500
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	22,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		22,500
Program	91003	Social Services Delivery		22,500
Sub-Program	91003002	SP3.2 Health Delivery		22,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,500

Use of goods and services		22,500
2210103	Refreshment Items	4,000
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	6,500
Total Cost Centre		784,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 304,435
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	270,127
Objective	000000	Compensation of Employees		270,127
Program	91004	Economic Development		270,127
Sub-Program	91004002	SP4.2 Agricultural Development		270,127
Operation	000000		0.0 0.0 0.0	270,127

Wages and salaries [GFS]		270,127
2111001	Established Post	270,127

			Use of goods and services	34,308
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltv addtn		34,308
Program	91004	Economic Development		34,308
Sub-Program	91004002	SP4.2 Agricultural Development		34,308
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	14,308

Use of goods and services		14,308
2210101	Printed Material and Stationery	4,308
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,000
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Use of goods and services		14,000		
2210502	Maintenance and Repairs - Official Vehicles	4,000		
2210603	Repairs of Office Buildings	10,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210511	Local travel cost	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		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

			Use of goods and services	5,000
2210502	Maintenance and Repairs - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	IGF	Total By Fund Source 88,652
Function Code	70421	Agriculture cs	
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	88,652
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		51,000
Program	91004	Economic Development		51,000
Sub-Program	91004002	SP4.2 Agricultural Development		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210201	Electricity charges			2,000
2210202	Water			1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
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			Use of goods and services	20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
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			Use of goods and services	5,000
2210606	Maintenance of General Equipment			5,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,000
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			Use of goods and services	23,000
2210203	Telecommunications			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			5,000
2210711	Public Education and Sensitization			10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		37,652
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Program	91004	Economic Development		37,652
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Sub-Program	91004002	SP4.2 Agricultural Development		37,652
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000
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			Use of goods and services	20,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			5,000
2210711	Public Education and Sensitization			5,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,652
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			Use of goods and services	17,652
2210102	Office Facilities, Supplies and Accessories			7,652
2210509	Other Travel and Transportation			5,000
2210711	Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	24,321
Function Code	70421	Agriculture cs		
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		
Use of goods and services				24,321
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		24,321
Program	91004	Economic Development		24,321
Sub-Program	91004002	SP4.2 Agricultural Development		24,321
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,321
Use of goods and services				24,321
2210103 Refreshment Items				11,808
2210503 Fuel and Lubricants - Official Vehicles				2,673
2210511 Local travel cost				1,968
2210709 Seminars/Conferences/Workshops - Domestic				7,872
Total Cost Centre				432,408

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,066
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210701001	Akatsi South District - Akatsi_Physical Planning_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		
Compensation of employees [GFS]				51,066
Objective	000000	Compensation of Employees		51,066
Program	91002	Infrastructure Delivery and Management		51,066
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		51,066
Operation	000000		0.0 0.0 0.0	51,066
Wages and salaries [GFS]				51,066
2111001 Established Post				51,066
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210701001	Akatsi South District - Akatsi_Physical Planning_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		
Use of goods and services				23,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		23,000
Program	91002	Infrastructure Delivery and Management		23,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				74,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	121,542
Function Code	70620	Community Development		
Organisation	1210801001	Akatsi South District - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Amount (GH¢)
Compensation of employees [GFS]				106,334
Objective	000000	Compensation of Employees		106,334
Program	91003	Social Services Delivery		106,334
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		106,334
Operation	000000		0.0 0.0 0.0	106,334

Wages and salaries [GFS]				106,334
2111001 Established Post				106,334

				Amount (GH¢)
Use of goods and services				15,208
Objective	620102	10.2 Promote social, econ., political inclusion		15,208
Program	91003	Social Services Delivery		15,208
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,208
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,208

Use of goods and services				15,208
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,208
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70620	Community Development		
Organisation	1210801001	Akatsi South District - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				12,000
Objective	620102	10.2 Promote social, econ., political inclusion		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1210801001	Akatsi South District - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				15,000
Objective	620102	10.2 Promote social, econ., political inclusion		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Use of goods and services				250,000
Objective	620102	10.2 Promote social, econ., political inclusion		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210102 Office Facilities, Supplies and Accessories				215,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

				Amount (GH¢)
Other expense				65,000
Objective	620102	10.2 Promote social, econ., political inclusion		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	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				35,000

Miscellaneous other expense				65,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 60,000
Function Code	70620	Community Development	
Organisation	1210801001	Akatsi South District - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	60,000
Objective	620102	10.2 Promote social, econ., political inclusion		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	5,000
2210203	Telecommunications	1,000
2210401	Office Accommodations	4,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	20,000
Total Cost Centre		523,542

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	15,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000
Total Cost Centre		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 146,800
Function Code	70610	Housing development	
Organisation	1211001001	Akatsi South District - Akatsi_Works_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	
Compensation of employees [GFS]			146,800
Objective	000000	Compensation of Employees	146,800
Program	91002	Infrastructure Delivery and Management	146,800
Sub-Program	91002002	SP2.2 Infrastructure Development	146,800
Operation	000000	0.0 0.0 0.0	146,800
Wages and salaries [GFS]			146,800
2111001 Established Post			146,800
Total Cost Centre			146,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,108
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	
Non Financial Assets			20,108
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	20,108
Program	91002	Infrastructure Delivery and Management	20,108
Sub-Program	91002002	SP2.2 Infrastructure Development	20,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,108
Fixed assets			20,108
3111257 WIP - Slaughter House			20,108

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 65,000
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	
Non Financial Assets			65,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002002	SP2.2 Infrastructure Development	65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	65,000
Fixed assets			65,000
3113110 Water Systems			65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 470,000
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	
Non Financial Assets			470,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	470,000
Program	91002	Infrastructure Delivery and Management	470,000
Sub-Program	91002002	SP2.2 Infrastructure Development	470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	470,000
Fixed assets			470,000
3111153 WIP - Bungalows/Flats			100,000
3111255 WIP - Office Buildings			160,000
3113110 Water Systems			210,000

<i>Total Cost Centre</i>	555,108
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	20,350
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,350
Objective	390202	11.2 Improve transport and road safety		20,350
Program	91002	Infrastructure Delivery and Management		20,350
Sub-Program	91002002	SP2.2 Infrastructure Development		20,350
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,350

Use of goods and services		20,350
2210101	Printed Material and Stationery	1,350
2210102	Office Facilities, Supplies and Accessories	2,000
2210503	Fuel and Lubricants - Official Vehicles	7,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	30,000
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	30,000
Objective	390202	11.2 Improve transport and road safety		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210611	Maintenance of Markets	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1211500001	Akatsi South District - Akatsi_Disaster Prevention_Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services			15,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210502	Maintenance and Repairs - Official Vehicles	5,000	
2210509	Other Travel and Transportation	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	
2210711	Public Education and Sensitization	3,000	

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1211500001	Akatsi South District - Akatsi_Disaster Prevention_Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services			40,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	910701	910701 - Disaster management	40,000

Use of goods and services			40,000
2210102	Office Facilities, Supplies and Accessories	25,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210711	Public Education and Sensitization	10,000	

Total Cost Centre 55,000

Total Vote 8,146,034

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
		Comp. of Emp	Total GoG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External
Akatsi South District - Akatsi Management and Administration	1,721,908	2,328,860	1,722,625	573,243	20,108	352,800	0	0	472,191	1,060,000	1,532,191	8,146,034
SP1.1: General Administration	775,123	1,495,974	187,625	2,458,622	0	248,000	0	0	131,718	0	131,718	2,991,592
SP1.2: Finance and Revenue Mobilization	44,350	696,300	187,625	1,329,275	0	223,000	0	0	40,000	0	40,000	1,685,517
SP1.3: Planning, Budgeting and Coordination	65,714	0	0	65,714	0	50,000	0	0	0	0	0	1,157,14
SP1.4: Legislative Oversight	219,686	618,812	0	838,498	0	0	0	0	0	0	0	838,498
SP1.5: Human Resource Management	0	74,325	0	74,325	0	10,000	0	0	0	0	0	84,325
Infrastructure Delivery and Management	197,866	1,13,008	735,000	1,046,274	0	30,000	20,108	0	100,000	0	100,000	1,196,382
SP2.1 Physical and Spatial Planning	51,066	23,000	0	74,066	0	0	0	0	0	0	0	74,066
SP2.2 Infrastructure Development	146,800	90,008	735,000	972,208	0	30,000	20,108	0	100,000	0	100,000	1,123,316
Social Services Delivery	478,792	610,370	800,000	1,889,162	0	38,000	0	0	82,500	1,060,000	1,142,500	3,335,662
SP3.1 Education and Youth Development	0	150,000	640,000	790,000	0	4,000	0	0	0	100,000	100,000	890,000
SP3.2 Health Delivery	372,458	425,162	160,000	957,620	0	23,000	0	0	22,500	960,000	982,500	1,963,120
SP3.3 Social Welfare and Community Development	106,334	30,208	0	136,542	0	12,000	0	0	60,000	0	60,000	523,542
Economic Development	270,427	54,308	0	324,435	0	20,000	0	0	157,973	0	157,973	502,408
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	10,000	0	0	45,000	0	45,000	70,000
SP4.2 Agricultural Development	270,427	39,308	0	309,435	0	10,000	0	0	112,973	0	112,973	432,408
Environmental and Sanitation Management	0	55,000	0	55,000	0	15,000	0	0	0	0	0	70,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	15,000	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000