



REPUBLIC OF GHANA

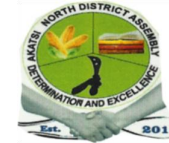
## COMPOSITE BUDGET

### FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

### FOR 2022

## AKATSU NORTH DISTRICT ASSEMBLY



### RESOLUTION BY AKATSU NORTH GENERAL ASSEMBLY FOR THE APPROVAL OF 2020 COMPOSITE BUDGET

The 2022 Annual Composite Budget for Akatsi North District Assembly has been approved by the General Assembly at a meeting held on Tuesday 28<sup>th</sup> September 2021 at the District Assembly Hall.

Summary	GH¢
Compensation	- 2,199,454.00
Goods and Services	- 2,632,755.00
Capital Expenditure	- <u>3,941,250.00</u>
Total Budget	- <u><b>8,773,459.00</b></u>

The 2022 Annual Composite Budget for Akatsi North District Assembly has been approved by the General Assembly at a meeting held on Tuesday 28<sup>th</sup> September 2021 at the District Assembly Hall.

*John Kennedy Cobbah*  
.....  
**MR. JOHN KENNEDY COBBAH**  
DISTRICT CO-ORDINATING DIRECTOR

*Patrick Ahlabu*  
.....  
**HON. PATRICK AHLABU**  
PRESIDING MEMBER

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## Goals

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

## Core Functions

The core functions of the District are outlined below:

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

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

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

## District Economy

### • Agriculture

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

The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice. Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. Under the Planting for Export and Rural Development Programme, about 1,800 Oil Palm Seedlings have been distributed to farmers' district wide in addition to Cashew which is currently under commercial cultivation

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

- **Road Network**

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

- **Energy**

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

- **Health**

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

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

With the introduction and the implementation of 'Community Engagement for Malaria Prevention Programme and the piloting of revised CHPS Policy, community outreach and sensitization would be enhanced.

The District Health Directorate oversees the entire health delivery services in the District. There is one private clinic and one private laboratory facility in the District. The District is blessed to be part of the "Agenda 111" an initiative by government to build 111 district hospitals across the country. Land has been secured and handed over to the contractors for the commencement of the project. Also, the construction of a Theatre located at the premises of Ave Dakpa health Centre is ongoing and near completion as well as office accommodation for the Health Directorate.

- **Education**

There are a total of thirty-seven (39) educational facilities in the district. This comprised thirty-three (33) Public and six (6) Private schools.

There are 31 Public Basic Schools, 6 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The private schools complement the public schools that exist in the district in providing quality education delivery. Despite the fact that the education sector consumes a huge proportion of the Assembly's budget, allocations for the sector by the District Assembly has always been inadequate. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

level	Enrolment			Staffing	Pupil -Teacher Ratio	Gender Parity Index
	Boys	Girls	Total			
KG	931	1,144	2,075	55	1:36	0.99
Primary	2,604	2,477	5,081	185	1:27	1.01
JHS	963	828	1,791	171	1:11	1.2
SHS	403	416	819	51	1:18	0.9
	<b>4,901</b>	<b>4,865</b>	<b>9,766</b>	<b>462</b>		

- **Market Centres**

Market places are very important for the development of the local economy. Ave Dakpa, Ave Afiadenyigba and Ave Xevi are important market centers in the District. Market days are every four days. Tolls from these markets are single most important source of internally generated revenue for the district assembly. These markets have inadequate market structures.

Food crop marketing are controlled by private traders who are mostly women. These traders are faced with problems such as lack of storage facilities, lack of transport, inadequate credit facilities, inadequate space for traders and vehicles and lack of adequate water facilities in the markets.

To address these challenges, the Assembly has commenced the construction of a central market with enhanced facilities such as Mobile Clinic, Lorry Park, Day care and other facilities. The Infrastructure for Poverty Eradication Programme (IPEP) has supported this process by constructing a user friendly toilet facility and a mechanized borehole.

- **Water and Sanitation**

The only town water system provides portable water for settlements in the Ave Dakpa Township whiles about one hundred and twenty-seven (171) boreholes district wide is the source of portable water for majority of settlements.

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

- **Tourism**

There are a number of impressive tourism potentials including natural environmental heritage, historical heritage, cultural heritage and other attractions. Among the natural attractions are the climate, mountains, hills and other natural features and the existence of crocodiles.

Consequently, there are only three guest houses with limited accommodation facilities. The development of the Ave crocodile pond located in the District capital has commenced.



There is the potential to develop this tourist attraction into a crocodile resort which would attract people from all spheres of the world to travel to the District. Efforts have been made over the past years to in development partners to help develop this potential but to no avail. But the District is committed to partnering development partners to develop this potential.

There is no predominant recreational infrastructure in the District; this is marked by the non-availability of playgrounds and sports arenas within the District.

- **Environment**

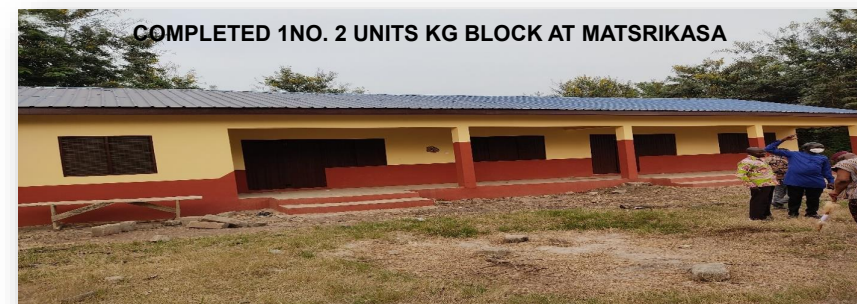
The natural resources available to the District is generally arable land. There are no known mineral deposits in Akatsi North District. However, Clay, sand, gravels and stones aggregates are found in several areas in the District and can be used in the construction industry. The District has a vast stretch of deep clay deposits. It exists in five places within the District, namely: Suipe, Dakpa, Wute, Dzalele and Kpeduhoe. Feasibility studies were conducted on the clay deposit at Suipe and it is estimated that 6.8 million tons of clay are available for exploitation for 130 years. The Wute and Dakpa deposits are estimated at 12 million and 400,000 tons for exploitation for 2,386 and 85 years respectively.

### Key Issues/Challenges

- i. Inadequate market for farm produce
- ii. High post-harvest losses
- iii. Poor condition of access roads/no access roads to farms
- iv. Poor road network
- v. Limited Accommodation facilities
- vi. Poor state of roads to tourism sites
- vii. Low access of health facility in some hard to reach areas
- viii. Inadequate teaching and learning materials
- ix. Inadequate logistics at GES to ensure effective monitoring of service delivery
- x. Low enrolment at community schools

### Key Achievements in 2021

NO	NAME OF PROJECT / PROGRAMME	REMARKS
1	Completed 1No. 10 unit market shed at Ave Dakpa Proposed central market	DACF-RFG
2	Completed 3No. 14 unit market shed at Ave Dakpa Proposed central market	DACF -RFG
3	Completed 1No. of Community Centre at Ave-Dakpa	DACF-RFG
4	Trained Women in Technology Improvement and Packaging in cassava processing at Metsrikasa	MAG
5	Completed of 1 No 3 unit Pavilion at Kpegbadza	DACF
6	Completed of 1No. 3units classroom block at Ave Seva	DACF
7	Completed 1No. 2units KG block at Matsrikasa	DACF
8	Distributed 1500 Mango and Coconut seedlings to 43 Farmers	PERD
9	Distributed 50 Pigs to 10 famers under rearing for food and Job	PFJ
10	4685 Farmers benefited from subsidized improved seeds and fertilizers	PFJ
11	Handed over site for Construction of District Hospital	AGENDA 111





**COMPLETED 1NO. 10 UNIT MARKET SHED AT AVE DAKPA PROPOSED CENTRAL MARKET**



**COMPLETED 3NO. 14 UNIT MARKET SHED AT AVE DAKPA PROPOSED CENTRAL MARKET**



**COMPLETION OF COMMUNITY CENTRE AT AVE-DAKPA**

**WOMEN TRAINED IN ADVANCE CASSAVA PROCESSING AND PACKAGING AT METSRIKASA**



**PROCUREMENT AND DISTRIBUTION OF MANGO SEEDLINGS TO FARMERS**



**TREE PLANTING EXERCISE**



## Revenue and Expenditure Performance

The table below shows revenue performance of Internally Generated Fund, all revenue sources and expenditure performance for all revenues sources for 2019 to as at July 2021.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	19,000.00	4,066.00	26,044.00	1,581.00	21,044.00	-	
Other Rates	-	-	-	-		-	
Fees	75,001.00	52,305.16	75,300.00	75,125.00	104,080.00	10,319.00	32.71
Fines	5,500.00	2,822.00	4,000.00	1,690.00	6,000.00	-	
Licences	42,552.00	31,480.25	43,500.00	98,377.20	67,113.20	20,376.00	30.36
Land	28,273.00	11,420.00	36,000.00	16,689.27	42,000.00	850.00	2.02
Rent	10,920.00	520.00	13,800.00	12,000.00	18,000.00	-	-
Investment	18,999.00	51,046.79	-	-	-	-	-
Total	198,245.00	153,660.00	198,644.00	205,452.47	258,237.20	31,545.00	12.23

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	198,245.00	153,660.20	198,644.00	205,452.47	258,237.20	31,545.00	12.22
Compensation Transfer	1,157,699.07	1,470,793.64	1,067,219.00	1,334,840.22	1,228,332.64	924,486.96	75.26
Goods and Services Transfer	100,802.00	41,886.40	109,787.91	-	116,472.00	77,143.33	66.20
Assets Transfer	-	-	-	-	-	-	-
DACF	4,110,752.11	2,630,536.15	4,721,895.20	3,359,569.24	4,506,566.86	-	-
DACF-RFG	414,952.00	280,615.00	1,106,118.62	611,676.96	1,536,950	623,954.00	40.60
MAG	122,776.00	122,775.87	122,776.00	129,714.76	95,606.00	41,164.44	43.06

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Other Transfer (UNICEF/REP)	392,776.00	317,391.87	1,034,141.26	129,714.76	107,606.00	136,049.75	68.8
Total	6,375,226.17	4,894,883.26	8,237,806.00	5,641,253.65	7,844,164.70	1,834,343.48	23.38

### Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,188,263.07	1,488,721.20	1,067,219.00	1,334,840.22	1,228,332.64	924,486.96	39.48
Goods and Service	2,827,740.00	2,402,585.06	2,344,933.00	2,080,033.66	2,215,038.00	622,204.43	26.57
Assets	6,375,226.18	2,037,836.05	4,825,653.00	2,868,234.40	4,407,470.53	795,085.55	33.95
Total	6,375,226.18	5,929,142.31	8,237,806.00	6,283,108.28	7,844,164.00	2,341,776.94	29.85



## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

- Deepen political, financial and administrative decentralization (SDG 16,17)
- Promote job creation and decent work. (SDG 3, 5, 16, 17)
- Strengthen production and utilisation of statistics.
- Ensure improved fiscal performance and sustainability (SDG 8, 9, 10, 16, 17)
- Enhance equitable access to, and participation in quality education at all levels (SDG 4, 9, 13, 16)
- Strengthen school management systems (SDG 4, 9, 13, 16)
- Ensure accessible, and quality Universal Health Coverage (UHC) for all (SDG Targets 3.8, 3.c, 16.6)
- Enhance access to improved and sustainable environmental sanitation services (SDG 6)
- Modernize and enhance agricultural production systems (SDG 1, 2, 9, 16, 17)
- Promote efficient and effective land administration (SDG 1, 5, 9, 12, 16, 17)
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions (SDG Target 16.6)
- Enhance quality of life in rural areas (SDG 1, 2, 6, 10, 11, 12, 17)
- Support entrepreneurs and MSME development (SDG 2, 8, 9, 16)
- Enhance climate change resilience (SDG 8, 12, 13,15, 16)

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
IGF revenue generation	Percentage increase in IGF	20%	22%	20%	20%	20%	10%	20%	20%	20%	20%
90% of critical Capacity lacked by staff and Assembly Members Built	Reports on capacity building trainings for staff and Assembly members	90%	75%	90%	90%	90%	80%	90%	90%	90%	90%
60% of youth engaged in Agriculture	Reports on number of youth engaged in agriculture	60%	51%	60%	50%	70%	50%	70%	70%	70%	70%
90% of the district population have access to universal health coverage (UHC)	Report on number of health facilities built and operational to public	90%	60%	90%	80%	90%	60%	90%	90%	90%	90%
Increased assistance to PWDs annually	Number of beneficiaries	250	200	350	310	450	33	450	450	450	450

## Revenue Mobilization Strategies

S/N	Revenue Sources	Key Strategies
1	Basic Rate and Property Rate	<ul style="list-style-type: none"> <li>Complete street naming and property addressing system to provide the necessary database for the collection of residential property rate.</li> <li>Enforce the collection of property rate from commercial institutions</li> <li>Valuation of commercial properties for the collection of property rate.</li> <li>Engage other staff to assist in revenue collection</li> </ul>
2	Lands and Royalties	<ul style="list-style-type: none"> <li>Public education and sensitize on acquisition of building permit</li> <li>Form development control Task force with NABCO employees to monitor development activities</li> <li>Resource building inspectorate to carry out inspections of development</li> <li>Intensify the issuance of demand notices to telecommunication companies</li> </ul>
3	License	<ul style="list-style-type: none"> <li>Enforce prosecution of defaulters for operating business without permit</li> <li>Provision of Vehicle public address system for the Revenue mobilization van to facilitate announcement.</li> <li>Produce radio jingle for use to mobilize rate payers for payment.</li> <li>Form revenue mobilization taskforce to monitor and mob up revenue collection</li> </ul>
4	Fees	<ul style="list-style-type: none"> <li>Institute the collection of daily market tolls at the Dakpa market</li> <li>Rotate revenue collectors regularly from collection points</li> <li>Enforce prosecution of defaulters for erecting of bill boards without permit.</li> </ul>
5	Fines, Penalties and Forfeits	<ul style="list-style-type: none"> <li>Enforce the District Assembly bye laws to bring sanity in to the system thereby generating revenue for the Assembly</li> <li>Sensitize residents and citizens on the need to pay fines imposed when they violate the bye-laws</li> <li>Improve on public education and sensitization</li> </ul>
6	Rent	<ul style="list-style-type: none"> <li>Enforce prosecution of rent defaulters to collect all amounts due the Assembly</li> </ul>
7	Investment	<ul style="list-style-type: none"> <li>Operationalized the Assembly's grader to generate revenue for the Assembly</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- Deepen political, financial and administrative decentralization

#### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	6	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
	Number of Entity Tender Committee meetings	1	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Installation of Network Booster
Information , education and communication Official /National Celebrations	Procurement of Office Furniture and Fittings
Monitoring and Evaluation of programmes and projects	
Maintenance , Rehabilitation , Refurbishment and Upgrading of existing Assets	
Protocol Services	
Administration and Technical Meetings	
Security Management	
Support to Traditional Authority	
Citizen Participation in local governance	
Plan and Budget Preparation	
Internal Management of the Organization	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

- Ensure improved fiscal performance and sustainability.
- To ensure the mobilization of all available revenues for effective service delivery.
- Enhance monetary discipline and financial stability.

#### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly, keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprise of Accountants, Revenue Officers, Internal Auditor and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> Mar		31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	20	10	20	20	20	20

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting activities	
Internal Audit Operation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.
- Promote job creation and decent work.

#### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, one staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	67	67	67	67	67	67
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and Skill Development	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Strengthen production and utilisation of statistics.

#### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three main unit for the delivery are Planning Unit, Budget Unit and Statistics Department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and District Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space, inadequate data on rateable items and inadequate logistics for public education and sensitization.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Sept		30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	70%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and Harmonization of Data	
Procurement of Office Supplies	
Data Collection	
Plan and Budget Preparation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms

#### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	1	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Service	
Administration and Technical Meeting	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### Budget Sub-Programme Objective

- Enhance equitable access to and participation in quality education at all levels.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.



### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	10	6	6	6	6	6
	Number of school furniture supplied	600	-	600	600	600	600
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	-	40	40	40	40
Improve performance in BECE	% of students with average pass mark	95%	65%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Completion of ICT Centre at Ave-Dakpa
Development of Youth Sport and Culture	Completion of Workshop at Ave-Afiadenyigba Vocational Technical School
Support to Teaching and Learning delivery	Completion of 1 No. 3 Units Classroom Block at Ave Afiadenyigba
	Completion of 1No. 3Unit Pavilion at Nuaxorve Basic School
	Completion of 1No. 3Unit Pavilion at Hadave Basic School
	Completion of 1No. 3Unit Pavilion at Avevoe Basic School
	Completion of 1No. 3Unit Pavilion at Ave-Seva Basic School
	Completion of 1No. 3Unit Pavilion at Kpegbadza Basic School
	Completion of 1No. 3Unit KG Block at New Market
	Procurement of Furniture for Schools and Office
	Construction of 1 No. 3 Units Classroom Block at Lome Ghana
	Procurement of 400 Dual Desks

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Ensure accessible, and quality Universal Health Coverage.

#### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centres or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	3500	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1	1
	Number food vendors tested and certified	200	692	1000	1000	1000	1000
	Number communities sensitized						
	Number of clean up exercise organized	4	2	4	4	4	4
Established sanitation courts	Number of individuals/house-holds prosecuted	10	-	10	10	10	10

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets	Complete Nurses Quarters at Kpeduhoe
COVID-19 Related Reliefs	Construction of 2 No. KVIP Latrine at Fiave and Sanyi
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No CHPS Compound with ancillary facilities at Zemu
Public Health Services	Complete Construction of District Health Directorate Office Complex
	Completion of Ambulance Service Office
	Procurement of Furniture and Fitting for Health Facilities
	Renovation of CHPS Compounds
	Renovation of Health Centre
	Complete Construction of Operating Theatre for Ave-Dakpa Health Centre

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.

#### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Three (3) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	350	33	450	450	450	450
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1120	1120	1500	1500	1500	1500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	5	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	8	4	8	8	8	8

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	
Internal Management of Organization	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

#### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry (Akatsi North) who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	117	114	150	150	150	150

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Internal Management of the Organization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme are:

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

#### Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme seek 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 sanitation hygiene challenges. Activities to be undertaken include the following:

- Conduct training for Community water board 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.
- 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 District Assembly through its IGF, DPAT, and DACF.

The staff strength delivering the sub-programme is Sixteen (16) officers and will be responsible for field facilitation, supervision and monitoring of operation and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools, low commitment on the part of some community leaderships and people.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Environmental Health and Hygiene	Number of food vendors tested and certified	794	692	1000	1000	1000	1000
Issuance of Burial Permits	No. of burial permits issued to the public	117	114	150	150	150	150
Public awareness created on Environmental Hygiene and Sanitation	No. of programmes held	12	7	12	12	12	12
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Completion of Slaughter House at Ave Dakpa new market
Environmental Sanitation Management	
Liquid Waste Management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Enhance quality of life in rural areas.
- To improve service delivery and ensure quality of life in rural areas.

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Six (6) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Promote efficient and effective land administration.

#### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	-	50	50	50	50
	Number of properties numbered	500	250	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Compensation and Acquisition of Public Lands
Street Naming and Property Addressing System	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### Budget Sub-Programme Objective

- Enhance quality of life in rural areas.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	29.5km	-	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	-	200	200	200	200
	Number of boreholes drilled mechanized	5	5	10	10	10	10
	Number of communities with portable water	5	5	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Delivery	Extension of Water System
Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of DCE Bungalows at Ave Dakpa
Procurement of Office supplies and Consumables	Completion of 2No. Semi -detached Staff Bungalows at Ave Dakpa
	Completion of 1No District Police Headquarters at Ave Dakpa
	Construction of Additional Office
	Completion of 1 No. Police Post at Dzelele
	Rehabilitation of Road
	Construction of 1 No. Culverts
	Rehabilitation of Road at Posmonu and Fiave to Vodome
	Complete information Center for Sanyi, Kpota, Kpedome, Seva
	Drilling of 10No. Hand operated boreholes
	Construction of 2 No. Waiting Shed, Ave Havi and Avevi

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To facilitate the efficient movement of people, goods and service.

#### Budget Sub- Programme Description

The feeder roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the District. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund and Coastal Development Authority Support. The number of staff responsible for the effective delivery of this sub-programme is one.

Major challenges facing the department are inadequate funds to implement most of the planned projects.

#### Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	29.5km	-	15km	15km	15km	15km

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets	Rehabilitation of Road
	Construction of 1 No. Culverts
	Rehabilitation of Road at Posmonu and Fiave to Vodome



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Support entrepreneurs and MSME development.

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. Total staff strength of Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Support entrepreneurs and MSME development.

#### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	5 (100)	2 (40)	10 (100)	10 (100)	10 (100)	10 (100)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	10	20	20	20	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	50	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small , Medium and Large Scale Enterprises	Completion of Lockable Stores at Ave Dakpa old Market
Development and Promotion of Tourism Potential	Construction of 2No. 14 Unit market shed at Ave Dakpa New Market

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- Modernize and enhance agricultural production systems.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

#### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of Farmer Based Organizations trained	108	122	140	140	140	140
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	3105	1500	5000	5000	5000	5000
	Number of farmer benefited	63	43	150	150	150	150
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1000	500	1000	1000	1000	1000

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pets	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved Agricultural Inputs	
Official /National Celebration	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Enhance climate change resilience.

**Budget Programme Description**The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- Enhance climate change resilience.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

#### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number bush fire volunteers trained	50	10	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	100	-	100	100	100	100

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.
- Enhance climate change resilience.

#### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	10	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	1500	1500	1500	1500	1500	1500

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

**PART C: FINANCIAL INFORMATION**

Volta		Akatsi District - Akatsi			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,199,454		
150801	2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	211,960		
280101	Develop efficient land administration and management system	0	193,570		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101	Deepen political and administrative decentralisation	0	1,213,106		
500101	8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	611,000		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	21,500		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	1,268,463		
520301	17.3 Mobilize additional financial resources for development	8,773,459	35,460		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	678,782		
570302	6.b Support and strengthen local communities in water and sanitation management	0	402,151		
580202	9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	1,483,168		
620101	1.3 Implement appropriate Social Protection Systems & measures	0	250,629		
640202	8.5 Achieve full and productive employment and decent work for all	0	159,218		
<b>Grand Total c</b>		<b>8,773,459</b>	<b>8,773,459</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>138 02 00 001 22</b>	<b>8,773,459.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 CENTRAL GOVERNMENT TRANSFER - GRANTS				
<b>From foreign governments(Current)</b>	<b>8,432,751.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,168,444.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,255,691.94	0.00	0.00	0.00
1331003 DACF - MP	795,094.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	123,751.14	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	164,697.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	833,355.00	0.00	0.00	0.00
<i>Output</i> 0003 INTERNALLY GENERATED FUNDS				
<b>Property income [GFS]</b>	<b>94,400.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	26,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1413006 Development Levy	45,000.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,400.36	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>223,308.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,508.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423005 Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423238 Guest House	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>17,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	7,800.00	0.00	0.00	0.00
1430023 Impounding Fines	10,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>5,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450020 Interest Income (Bank Interest)	5,200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,773,459.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	8,773,459	8,795,454	8,861,194
<b>Management and Administration</b>	0	0	0	2,743,036	2,756,174	2,770,467
GOG Sources	0	0	0	1,334,922	1,347,750	1,348,272
IGF Sources	0	0	0	238,168	238,478	240,550
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	878,228	878,228	887,010
DDF Sources	0	0	0	91,718	91,718	92,635
<b>Social Services Delivery</b>	0	0	0	2,955,570	2,959,125	2,985,126
GOG Sources	0	0	0	372,389	375,945	376,113
IGF Sources	0	0	0	28,398	28,398	28,682
DACF MP Sources	0	0	0	345,094	345,094	348,545
DACF ASSEMBLY Sources	0	0	0	1,674,651	1,674,651	1,691,397
DACF PWD Sources	0	0	0	212,785	212,785	214,912
	0	0	0	7,000	7,000	7,070
DDF Sources	0	0	0	315,253	315,253	318,406
<b>Infrastructure Delivery and Management</b>	0	0	0	1,849,601	1,851,330	1,868,097
GOG Sources	0	0	0	229,327	231,056	231,621
IGF Sources	0	0	0	72,142	72,142	72,863
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,120,030	1,120,030	1,131,230
DDF Sources	0	0	0	178,102	178,102	179,883
<b>Economic Development</b>	0	0	0	1,180,252	1,183,825	1,192,055
GOG Sources	0	0	0	396,502	400,075	400,467
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	325,000	325,000	328,250
	0	0	0	65,751	65,751	66,408
DDF Sources	0	0	0	51,000	51,000	51,510
DDF Sources	0	0	0	340,000	340,000	343,400
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	8,773,459	8,795,454	8,861,194

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	8,773,459	8,795,454	8,861,194
<b>Management and Administration</b>	0	0	0	2,743,036	2,756,174	2,770,467
<b>SP1.1: General Administration</b>	0	0	0	2,352,934	2,364,333	2,376,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,139,828	1,151,227	1,151,227
211 Wages and salaries [GFS]	0	0	0	1,136,318	1,147,682	1,147,682
21110 Established Position	0	0	0	1,108,818	1,119,907	1,119,907
21111 Wages and salaries in cash [GFS]	0	0	0	27,500	27,775	27,775
212 Social contributions [GFS]	0	0	0	3,510	3,545	3,545
21210 Actual social contributions [GFS]	0	0	0	3,510	3,545	3,545
<b>22 Use of goods and services</b>	0	0	0	907,212	907,212	916,284
221 Use of goods and services	0	0	0	907,212	907,212	916,284
22101 Materials - Office Supplies	0	0	0	295,936	295,936	298,895
22102 Utilities	0	0	0	59,774	59,774	60,372
22105 Travel - Transport	0	0	0	191,190	191,190	193,102
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	279,852	279,852	282,651
22109 Special Services	0	0	0	35,460	35,460	35,815
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	17,400	17,400	17,574
273 Employer social benefits	0	0	0	17,400	17,400	17,574
27311 Employer Social Benefits - Cash	0	0	0	17,400	17,400	17,574
<b>28 Other expense</b>	0	0	0	263,314	263,314	265,947
282 Miscellaneous other expense	0	0	0	263,314	263,314	265,947
28210 General Expenses	0	0	0	263,314	263,314	265,947
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	35,460	35,460	35,815
<b>22 Use of goods and services</b>	0	0	0	35,460	35,460	35,815
221 Use of goods and services	0	0	0	35,460	35,460	35,815
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	460	460	465
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	157,486	158,846	159,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,986	137,346	137,346
211 Wages and salaries [GFS]	0	0	0	135,986	137,346	137,346
21110 Established Position	0	0	0	135,986	137,346	137,346
<b>22 Use of goods and services</b>	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	197,156	197,535	199,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,938	38,317	38,317
211 Wages and salaries [GFS]	0	0	0	37,938	38,317	38,317
21110 Established Position	0	0	0	37,938	38,317	38,317
<b>22 Use of goods and services</b>	0	0	0	159,218	159,218	160,810
221 Use of goods and services	0	0	0	159,218	159,218	160,810
22101 Materials - Office Supplies	0	0	0	29,218	29,218	29,510
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
<b>Social Services Delivery</b>	0	0	0	2,955,570	2,959,125	2,985,126
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,268,463	1,268,463	1,281,148
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	0	0	0	1,103,463	1,103,463	1,114,498
311 Fixed assets	0	0	0	1,103,463	1,103,463	1,114,498
31112 Nonresidential buildings	0	0	0	923,463	923,463	932,698
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	678,782	678,782	685,570
<b>22 Use of goods and services</b>	0	0	0	137,701	137,701	139,078
221 Use of goods and services	0	0	0	137,701	137,701	139,078
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	51,001	51,001	51,511
22107 Training - Seminars - Conferences	0	0	0	44,700	44,700	45,147
<b>31 Non Financial Assets</b>	0	0	0	541,081	541,081	546,492
311 Fixed assets	0	0	0	541,081	541,081	546,492
31111 Dwellings	0	0	0	75,094	75,094	75,845
31112 Nonresidential buildings	0	0	0	465,987	465,987	470,647
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	287,932	288,305	290,811
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,304	37,677	37,677
211 Wages and salaries [GFS]	0	0	0	37,304	37,677	37,677
21110 Established Position	0	0	0	37,304	37,677	37,677
<b>22 Use of goods and services</b>	0	0	0	195,629	195,629	197,585
221 Use of goods and services	0	0	0	195,629	195,629	197,585
22101 Materials - Office Supplies	0	0	0	146,149	146,149	147,610
22105 Travel - Transport	0	0	0	5,300	5,300	5,353
22107 Training - Seminars - Conferences	0	0	0	44,180	44,180	44,622

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	720,393	723,575	727,597
<b>21 Compensation of employees [GFS]</b>	0	0	0	318,242	321,424	321,424
211 Wages and salaries [GFS]	0	0	0	318,242	321,424	321,424
21110 Established Position	0	0	0	318,242	321,424	321,424
<b>22 Use of goods and services</b>	0	0	0	116,898	116,898	118,067
221 Use of goods and services	0	0	0	116,898	116,898	118,067
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,540	3,540	3,575
22106 Repairs - Maintenance	0	0	0	72,858	72,858	73,587
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
<b>31 Non Financial Assets</b>	0	0	0	285,253	285,253	288,106
311 Fixed assets	0	0	0	285,253	285,253	288,106
31112 Nonresidential buildings	0	0	0	215,253	215,253	217,406
31113 Other structures	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	1,849,601	1,851,330	1,868,097
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	221,000	221,274	223,210
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,430	27,704	27,704
211 Wages and salaries [GFS]	0	0	0	27,430	27,704	27,704
21110 Established Position	0	0	0	27,430	27,704	27,704
<b>22 Use of goods and services</b>	0	0	0	68,570	68,570	69,256
221 Use of goods and services	0	0	0	68,570	68,570	69,256
22101 Materials - Office Supplies	0	0	0	18,820	18,820	19,008
22105 Travel - Transport	0	0	0	11,750	11,750	11,868
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,628,601	1,630,055	1,644,887
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,433	146,888	146,888
211 Wages and salaries [GFS]	0	0	0	145,433	146,888	146,888
21110 Established Position	0	0	0	145,433	146,888	146,888

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	136,894	136,894	138,263
221 Use of goods and services	0	0	0	136,894	136,894	138,263
22101 Materials - Office Supplies	0	0	0	6,794	6,794	6,862
22105 Travel - Transport	0	0	0	12,600	12,600	12,726
22106 Repairs - Maintenance	0	0	0	96,200	96,200	97,162
22107 Training - Seminars - Conferences	0	0	0	6,300	6,300	6,363
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,346,274	1,346,274	1,359,736
311 Fixed assets	0	0	0	1,346,274	1,346,274	1,359,736
31111 Dwellings	0	0	0	264,500	264,500	267,145
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	355,000	355,000	358,550
31131 Infrastructure Assets	0	0	0	326,774	326,774	330,041
<b>Economic Development</b>	0	0	0	1,180,252	1,183,825	1,192,055
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	611,000	611,000	617,110
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31113 Other structures	0	0	0	540,000	540,000	545,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	569,252	572,825	574,945
<b>21 Compensation of employees [GFS]</b>	0	0	0	357,293	360,866	360,866
211 Wages and salaries [GFS]	0	0	0	357,293	360,866	360,866
21110 Established Position	0	0	0	357,293	360,866	360,866
<b>22 Use of goods and services</b>	0	0	0	146,960	146,960	148,429
221 Use of goods and services	0	0	0	146,960	146,960	148,429
22101 Materials - Office Supplies	0	0	0	31,594	31,594	31,909
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	41,700	41,700	42,117
22107 Training - Seminars - Conferences	0	0	0	65,566	65,566	66,222
22113	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	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
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,773,459	8,795,454	8,861,194

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Maatsi North-Ave Daxpa Management and Administration	2,168,444	1,982,946	3,039,754	7,171,143	31,010	241,557	68,142	340,708	0	0	0	215,609	833,355	1,048,824	8,773,459
Central Administration	1,232,742	1,105,228	25,180	2,413,150	31,010	207,158	0	238,168	0	0	0	91,718	0	91,718	2,743,036
Administration (Assembly Office)	1,216,908	997,228	25,180	2,239,316	31,010	190,698	0	221,708	0	0	0	0	0	0	2,461,024
Finance	0	23,000	0	23,000	0	12,460	0	12,460	0	0	0	0	0	0	2,461,024
Human Resource	0	23,000	0	23,000	0	12,460	0	12,460	0	0	0	0	0	0	35,460
Human Resource	37,938	65,500	0	103,438	0	2,000	0	2,000	0	0	0	91,718	0	91,718	197,156
Statistics	27,986	19,500	0	47,486	0	2,000	0	2,000	0	0	0	91,718	0	91,718	197,156
Statistics	27,986	19,500	0	47,486	0	2,000	0	2,000	0	0	0	0	0	0	493,986
Social Services Delivery	355,545	422,045	1,814,544	2,392,134	0	26,398	0	26,398	0	0	0	7,000	315,253	322,253	29,555,570
Education, Youth and Sports	0	165,000	1,003,463	1,168,463	0	0	0	0	0	0	0	0	100,000	100,000	1,288,463
Office of Departmental Head	0	165,000	1,003,463	1,168,463	0	0	0	0	0	0	0	0	100,000	100,000	1,288,463
Health	318,242	228,201	611,081	1,157,523	0	26,398	0	26,398	0	0	0	0	215,253	215,253	1,399,175
Office of District Medical Officer of Health	0	137,701	541,081	678,782	0	0	0	0	0	0	0	0	0	0	678,782
Environmental Health Unit	318,242	90,500	70,000	478,742	0	26,398	0	26,398	0	0	0	0	215,253	215,253	720,393
Social Welfare & Community Development	37,304	28,844	0	66,148	0	2,000	0	2,000	0	0	0	7,000	0	7,000	287,332
Office of Departmental Head	37,304	28,844	0	66,148	0	2,000	0	2,000	0	0	0	7,000	0	7,000	287,332
Infrastructure Delivery and Management	172,863	226,464	1,200,030	1,599,357	0	4,000	68,142	72,142	0	0	0	0	178,102	178,102	1,848,601
Physical Planning	27,430	91,570	100,000	219,000	0	2,000	0	2,000	0	0	0	0	0	0	221,000
Office of Departmental Head	27,430	91,570	100,000	219,000	0	2,000	0	2,000	0	0	0	0	0	0	221,000
Works	145,433	134,894	1,100,030	1,380,357	0	2,000	68,142	70,142	0	0	0	0	178,102	178,102	1,628,601
Office of Departmental Head	145,433	134,894	1,100,030	1,380,357	0	2,000	68,142	70,142	0	0	0	0	178,102	178,102	1,628,601
Economic Development	357,293	164,209	200,000	721,502	0	2,000	0	2,000	0	0	0	116,751	340,000	456,751	1,180,252
Agriculture	357,293	164,209	0	501,502	0	2,000	0	2,000	0	0	0	65,751	0	65,751	568,252
Trade, Industry and Tourism	0	20,000	200,000	220,000	0	0	0	0	0	0	0	51,000	340,000	391,000	611,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Office of Departmental Head	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	0	0	611,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,242,088
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>1,216,908</b>
Objective	000000	Compensation of Employees	1,216,908
Program	91001	Management and Administration	1,216,908
Sub-Program	91001001	SP1.1: General Administration	1,108,818
Operation	000000	0.0 0.0 0.0	1,108,818

Wages and salaries [GFS]			1,108,818
Sub-Program	2111001	Established Post	1,108,818
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	108,090
Operation	000000	0.0 0.0 0.0	108,090

Wages and salaries [GFS]			108,090
2111001 Established Post			108,090

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,180

Fixed assets			25,180
3112211 Office Equipment			18,180
3112213 Communication equipment			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 221,708
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>31,010</b>
Objective	000000	Compensation of Employees	31,010
Program	91001	Management and Administration	31,010
Sub-Program	91001001	SP1.1: General Administration	31,010
Operation	000000	0.0 0.0 0.0	31,010

Wages and salaries [GFS]			27,500
2111102 Monthly paid and casual labour			27,500
Social contributions [GFS]			3,510
2121001 13 Percent SSF Contribution			3,510

			Amount (GH¢)
<b>Use of goods and services</b>			<b>135,098</b>
Objective	410101	Deepen political and administrative decentralisation	135,098
Program	91001	Management and Administration	135,098
Sub-Program	91001001	SP1.1: General Administration	135,098

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,774
Use of goods and services				32,774
2210201 Electricity charges				2,774
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,190

Use of goods and services				9,190
2210502 Maintenance and Repairs - Official Vehicles				4,190
2210603 Repairs of Office Buildings				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,936

Use of goods and services				10,936
2210103 Refreshment Items				10,936
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	38,460

Use of goods and services				38,460
2210709 Seminars/Conferences/Workshops - Domestic				23,000
2210905 Assembly Members Sitings All				15,460
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	13,739

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services					13,739	
2210711	Public Education and Sensitization				3,739	
2210904	Substructure Allowances				10,000	
<b>Social benefits [GFS]</b>					<b>17,400</b>	
Objective	410101	Deepen political and administrative decentralisation			17,400	
Program	91001	Management and Administration			17,400	
Sub-Program	91001001	SP1.1: General Administration			17,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,400
Employer social benefits					17,400	
2731101	Workman compensation				10,000	
2731102	Staff Welfare Expenses				5,400	
2731103	Refund of Medical Expenses				2,000	
<b>Other expense</b>					<b>38,200</b>	
Objective	410101	Deepen political and administrative decentralisation			38,200	
Program	91001	Management and Administration			38,200	
Sub-Program	91001001	SP1.1: General Administration			38,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009	Donations				10,000	
2821010	Contributions				10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821007	Court Expenses				10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,200
Miscellaneous other expense					8,200	
2821008	Awards and Rewards				8,200	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			<b>Total By Fund Source</b> 200,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>					<b>140,000</b>	
Objective	410101	Deepen political and administrative decentralisation			140,000	
Program	91001	Management and Administration			140,000	
Sub-Program	91001001	SP1.1: General Administration			140,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	140,000
Use of goods and services					140,000	
2210102	Office Facilities, Supplies and Accessories				140,000	
<b>Other expense</b>					<b>60,000</b>	
Objective	410101	Deepen political and administrative decentralisation			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001001	SP1.1: General Administration			60,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000	
2821009	Donations				60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 797,228
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services			632,114
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Objective	410101	Deepen political and administrative decentralisation	632,114
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Program	91001	Management and Administration	632,114
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Sub-Program	91001001	SP1.1: General Administration	632,114
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	195,000
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Use of goods and services			195,000
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2210201	Electricity charges	45,000
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2210502	Maintenance and Repairs - Official Vehicles	45,000
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2210505	Running Cost - Official Vehicles	85,000
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2210606	Maintenance of General Equipment	20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	95,000
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Use of goods and services			95,000
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2210102	Office Facilities, Supplies and Accessories	95,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,000
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Use of goods and services			12,000
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2210203	Telecommunications	12,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	55,000
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Use of goods and services			55,000
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2210511	Local travel cost	15,000
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2210708	Refreshments	30,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	12,000
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Use of goods and services			12,000
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2210509	Other Travel and Transportation	12,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000
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Use of goods and services			20,000
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2211202	Refurbishment Contingency	20,000
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Operation	910805	910805 - Administrative and technical meetings	100,000
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Use of goods and services			100,000
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2210709	Seminars/Conferences/Workshops - Domestic	100,000
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Operation	910806	910806 - Security management	15,000
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Use of goods and services			15,000
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Operation	910807	910807 - Support to traditional authorities	15,000
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Use of goods and services			15,000
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Operation	910809	910809 - Citizen participation in local governance	85,114
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Use of goods and services			85,114
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Operation	910809	910809 - Citizen participation in local governance	85,114
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Use of goods and services			85,114
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Operation	910809	910809 - Citizen participation in local governance	85,114
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Use of goods and services			85,114
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services			85,114
2210102	Office Facilities, Supplies and Accessories	30,000	
2210709	Seminars/Conferences/Workshops - Domestic	40,114	
2210711	Public Education and Sensitization	15,000	
Operation	910810	910810 - Plan and budget preparation	28,000
Use of goods and services			28,000
2210709	Seminars/Conferences/Workshops - Domestic	28,000	

Other expense			165,114
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Objective	410101	Deepen political and administrative decentralisation	165,114
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Program	91001	Management and Administration	165,114
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Sub-Program	91001001	SP1.1: General Administration	165,114
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000
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Use of goods and services			25,000
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2821010	Contributions	25,000
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Operation	910803	910803 - Protocol services	55,000
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Use of goods and services			55,000
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2821010	Contributions	55,000
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Operation	910809	910809 - Citizen participation in local governance	85,114
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Use of goods and services			85,114
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2821009	Donations	85,114
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Use of goods and services			85,114
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2821009	Donations	85,114
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Total Cost Centre			2,461,024
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,460
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	12,460
Objective	520301	17.3 Mobilize addnal financial resources for dev.		12,460
Program	91001	Management and Administration		12,460
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,460
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,460

			Use of goods and services	12,460
2210511	Local travel cost			2,000
2210806	Local Consultants Commission (Individuals)			10,000
2211101	Bank Charges			460

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	23,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000
<b>Total Cost Centre</b>				<b>35,460</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

			Miscellaneous other expense	100,000
2821019	Scholarship and Bursaries			100,000

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111256	WIP - School Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 968,463
Function Code	70980	Education n.e.c		
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		35,000

Miscellaneous other expense				35,000
2821008 Awards and Rewards				15,000
2821012 Scholarship/Awards				20,000

				Non Financial Assets	903,463
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			903,463
Program	91006	Social Services Delivery			903,463
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			903,463
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		903,463

Fixed assets				903,463
3111255 WIP - Office Buildings				100,000
3111256 WIP - School Buildings				723,463
3113108 Furniture and Fittings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 100,000
Function Code	70980	Education n.e.c		
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	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	91006	Social Services Delivery			100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			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 and Fittings				100,000

<b>Total Cost Centre</b>				<b>1,268,463</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 75,094
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	75,094
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,094
Program	91006	Social Services Delivery		75,094
Sub-Program	91006002	SP2.2 Public Health Services and Management		75,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,094
Fixed assets				75,094
3111153 WIP - Bungalows/Flat				75,094

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 603,688
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	137,701
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		137,701
Program	91006	Social Services Delivery		137,701
Sub-Program	91006002	SP2.2 Public Health Services and Management		137,701
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	51,001
Use of goods and services				51,001
2210603 Repairs of Office Buildings				51,001
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	49,700
Use of goods and services				49,700
2210102 Office Facilities, Supplies and Accessories				25,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210710 Staff Development				3,500
2210711 Public Education and Sensitization				6,200

			Non Financial Assets	465,987
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		465,987
Program	91006	Social Services Delivery		465,987
Sub-Program	91006002	SP2.2 Public Health Services and Management		465,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	465,987
Fixed assets				465,987
3111253 WIP - Health Centres				250,000
3111255 WIP - Office Buildings				215,987
<b>Total Cost Centre</b>				<b>678,782</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 318,242
Function Code	70740	Public health services	
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>318,242</b>
Objective	000000	Compensation of Employees	318,242
Program	91006	Social Services Delivery	318,242
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	318,242
Operation	000000		318,242

Wages and salaries [GFS]			318,242
2111001 Established Post			318,242

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,398
Function Code	70740	Public health services	
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>26,398</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	26,398
Program	91006	Social Services Delivery	26,398
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	26,398
Operation	910901	910901 - Environmental sanitation Management	3,540

Use of goods and services			3,540
2210509 Other Travel and Transportation			3,540

Operation	910902	910902 - Solid waste management	22,858
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Use of goods and services			22,858
2210616 Maintenance of Public Sanitary Facilities			22,858

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 70,000
Function Code	70740	Public health services	
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>70,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	70,000
Program	91006	Social Services Delivery	70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets			70,000
3111353 WIP - Toilets			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 90,500
Function Code	70740	Public health services	
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>90,500</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	90,500
Program	91006	Social Services Delivery	90,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	90,500
Operation	910901	910901 - Environmental sanitation Management	40,500

Use of goods and services			40,500
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2210102 Office Facilities, Supplies and Accessories			15,000
2210709 Seminars/Conferences/Workshops - Domestic			22,500
2210711 Public Education and Sensitization			3,000
Operation	910902	910902 - Solid waste management	25,000

Use of goods and services			25,000
2210616 Maintenance of Public Sanitary Facilities			25,000

Operation	910903	910903 - Liquid waste management	25,000
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Use of goods and services			25,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			15,000
2210616 Maintenance of Public Sanitary Facilities			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>215,253</b>
Function Code	70740	Public health services		
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit__Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Non Financial Assets</b>				<b>215,253</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		<b>215,253</b>
Program	91006	Social Services Delivery		<b>215,253</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>215,253</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>215,253</b>
Fixed assets				<b>215,253</b>
3111257 WIP - Slaughter House				<b>215,253</b>
<b>Total Cost Centre</b>				<b>720,393</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>396,502</b>
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture__Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Compensation of employees [GFS]</b>				<b>357,293</b>
Objective	000000	Compensation of Employees		<b>357,293</b>
Program	91008	Economic Development		<b>357,293</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>357,293</b>
Operation	000000		0.0 0.0 0.0	<b>357,293</b>
Wages and salaries (GFS)				<b>357,293</b>
2111001 Established Post				<b>357,293</b>
<b>Use of goods and services</b>				<b>39,209</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vltv addtn		<b>39,209</b>
Program	91008	Economic Development		<b>39,209</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>39,209</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>33,400</b>
Use of goods and services				<b>33,400</b>
2210505 Running Cost - Official Vehicles				<b>11,600</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,300</b>
2210711 Public Education and Sensitization				<b>1,500</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210511 Local travel cost				<b>1,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>1,709</b>
Use of goods and services				<b>1,709</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,709</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>3,100</b>
Use of goods and services				<b>3,100</b>
2210102 Office Facilities, Supplies and Accessories				<b>3,100</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	2,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	105,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	40,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210509	Other Travel and Transportation				5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210511	Local travel cost				5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210102	Office Facilities, Supplies and Accessories				25,000

				Other expense	65,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			65,000	
Program	91008	Economic Development			65,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			65,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000

Miscellaneous other expense					65,000
2821008	Awards and Rewards				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	<b>Total By Fund Source</b>	65,751
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	65,751	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			65,751	
Program	91008	Economic Development			65,751	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			65,751	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	62,651

Use of goods and services					62,651	
2210101	Printed Material and Stationery				3,494	
2210201	Electricity charges				1,600	
2210505	Running Cost - Official Vehicles				1,000	
2210509	Other Travel and Transportation				15,000	
2210709	Seminars/Conferences/Workshops - Domestic				32,657	
2210711	Public Education and Sensitization				2,400	
2211304	Insurance of Vehicles				6,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,100

Use of goods and services					3,100
2210509	Other Travel and Transportation				3,100

<b>Total Cost Centre</b>					<b>569,252</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 64,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>27,430</b>
Objective	000000	Compensation of Employees	27,430
Program	91007	Infrastructure Delivery and Management	27,430
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	27,430
Operation	000000	0.0 0.0 0.0	27,430

Wages and salaries [GFS]			27,430
2111001 Established Post			27,430

			Amount (GH¢)
<b>Use of goods and services</b>			<b>36,570</b>
Objective	280101	Develop efficient land administration and management system	36,570
Program	91007	Infrastructure Delivery and Management	36,570
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	36,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	36,570

Use of goods and services			36,570
2210102 Office Facilities, Supplies and Accessories			18,820
2210509 Other Travel and Transportation			3,600
2210511 Local travel cost			6,150
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	280101	Develop efficient land administration and management system	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 155,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	280101	Develop efficient land administration and management system	30,000
Program	91007	Infrastructure Delivery and Management	30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210908 Property Valuation Expenses			25,000

			Amount (GH¢)
<b>Other expense</b>			<b>25,000</b>
Objective	280101	Develop efficient land administration and management system	25,000
Program	91007	Infrastructure Delivery and Management	25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	25,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821018 Civic Numbering/Street Naming			25,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>100,000</b>
Objective	280101	Develop efficient land administration and management system	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3112205 Other Capital Expenditure			100,000

<b>Total Cost Centre</b>			<b>221,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 54,148
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>37,304</b>
Objective	000000	Compensation of Employees	37,304
Program	91006	Social Services Delivery	37,304
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	37,304
Operation	000000	0.0 0.0 0.0	37,304

Wages and salaries [GFS]			37,304
2111001 Established Post			37,304

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,844</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	16,844
Program	91006	Social Services Delivery	16,844
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	16,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	16,844

Use of goods and services			16,844
2210102 Office Facilities, Supplies and Accessories			3,364
2210509 Other Travel and Transportation			5,300
2210709 Seminars/Conferences/Workshops - Domestic			8,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91006	Social Services Delivery	2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 12,000
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,000
Program	91006	Social Services Delivery	12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	12,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210711 Public Education and Sensitization			6,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	212,785
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>157,785</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		157,785
Program	91006	Social Services Delivery		157,785
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		157,785
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	157,785

Use of goods and services				157,785
2210102 Office Facilities, Supplies and Accessories				142,785
2210709 Seminars/Conferences/Workshops - Domestic				15,000

<b>Social benefits [GFS]</b>				<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

<b>Other expense</b>				<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	7,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>7,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

<b>Total Cost Centre</b>				<b>287,932</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	165,327
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Compensation of employees [GFS]</b>				<b>145,433</b>
Objective	000000	Compensation of Employees		145,433
Program	91007	Infrastructure Delivery and Management		145,433
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		145,433
Operation	000000		0.0 0.0 0.0	145,433

Wages and salaries [GFS]				145,433
2111001 Established Post				145,433

<b>Use of goods and services</b>				<b>19,894</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,894
Program	91007	Infrastructure Delivery and Management		19,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		19,894
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,794

Use of goods and services				6,794
2210102 Office Facilities, Supplies and Accessories				6,794
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,700

Use of goods and services				4,700
2210502 Maintenance and Repairs - Official Vehicles				3,500
2210604 Maintenance of Furniture and Fixtures				1,200
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,400

Use of goods and services				8,400
2210509 Other Travel and Transportation				4,100
2210709 Seminars/Conferences/Workshops - Domestic				2,300
2210711 Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	70,142
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>2,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

<b>Non Financial Assets</b>				<b>68,142</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		68,142
Program	91007	Infrastructure Delivery and Management		68,142
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		68,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,142

Fixed assets				68,142
3113162 WIP - Water Systems				68,142

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	250,000
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Non Financial Assets</b>				<b>250,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	91007	Infrastructure Delivery and Management		250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111255 WIP - Office Buildings				50,000
3111305 Car/Lorry Park				50,000
3111351 WIP - Roads				150,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	965,030
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>115,000</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		115,000
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Program	91007	Infrastructure Delivery and Management		115,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		115,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
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						<b>110,000</b>
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Use of goods and services						110,000
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2210602 Repairs of Residential Buildings						17,000
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2210603 Repairs of Office Buildings						33,000
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2210617 Street Lights/Traffic Lights						45,000
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2211202 Refurbishment Contingency						15,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210511 Local travel cost						5,000
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<b>Non Financial Assets</b>				<b>850,030</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		850,030
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Program	91007	Infrastructure Delivery and Management		850,030
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		850,030
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,030
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Fixed assets						850,030
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3111153 WIP - Bungalows/Flat						264,500
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3111209 Police Post						100,000
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3111255 WIP - Office Buildings						250,000
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3111351 WIP - Roads						110,000
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3111363 WIP-Drainage						45,000
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3113162 WIP - Water Systems						80,530
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	178,102
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Non Financial Assets</b>				<b>178,102</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		178,102
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Program	91007	Infrastructure Delivery and Management		178,102
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		178,102
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	178,102
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						<b>178,102</b>
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Fixed assets						178,102
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3113162 WIP - Water Systems						178,102
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<b>Total Cost Centre</b>				<b>1,628,601</b>
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				<b>1,628,601</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>220,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111354 WIP - Markets				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<b>Total By Fund Source</b>	<b>51,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>51,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		51,000
Program	91008	Economic Development		51,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		51,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	51,000

Use of goods and services				51,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				33,000
2210711 Public Education and Sensitization				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>340,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

<b>Non Financial Assets</b>				<b>340,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		340,000
Program	91008	Economic Development		340,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

Fixed assets				340,000
3111354 WIP - Markets				340,000

**Total Cost Centre**

**611,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		45,000
Program	91009	Environmental and Sanitation Management		45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210509 Other Travel and Transportation				15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>51,438</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Compensation of employees [GFS]</b>				<b>37,938</b>
Objective	000000	Compensation of Employees		37,938
Program	91001	Management and Administration		37,938
Sub-Program	91001005	SP1.5: Human Resource Management		37,938
Operation	000000		0.0 0.0 0.0	37,938
Wages and salaries (GFS)				37,938
2111001 Established Post				37,938
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				2,500
2210203 Telecommunications				1,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
<b>Total By Fund Source</b>				<b>2,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 52,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	52,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		52,000
Program	91001	Management and Administration		52,000
Sub-Program	91001005	SP1.5: Human Resource Management		52,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	52,000

Use of goods and services			52,000
2210709	Seminars/Conferences/Workshops - Domestic		32,000
2210710	Staff Development		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	<b>Total By Fund Source</b> 91,718
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	91,718
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		91,718
Program	91001	Management and Administration		91,718
Sub-Program	91001005	SP1.5: Human Resource Management		91,718
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	91,718

Use of goods and services			91,718
2210102	Office Facilities, Supplies and Accessories		26,718
2210710	Staff Development		65,000

**Total Cost Centre** 197,156

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 41,396
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	27,896
Objective	000000	Compensation of Employees		27,896
Program	91001	Management and Administration		27,896
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		27,896
Operation	000000		0.0 0.0 0.0	27,896

Wages and salaries [GFS]			27,896
2111001	Established Post		27,896

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,500
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Use of goods and services			3,500
2210709	Seminars/Conferences/Workshops - Domestic		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta	
Location Code	0405001	Akatsi - Akatsi	
Use of goods and services			6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	6,000
Operation	910111	910111 - DATA COLLECTION	4,500
Use of goods and services			4,500
Operation	2210509	Other Travel and Transportation	4,500
Operation	911702	911702 - Coordination and Harmonization of data	1,500
Use of goods and services			1,500
Operation	2210709	Seminars/Conferences/Workshops - Domestic	1,500
<b>Total Cost Centre</b>			<b>49,396</b>
<b>Total Vote</b>			<b>8,773,459</b>

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds			
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp.	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External		
Akatsi North-Ave Dakpa	2,168,444	1,982,846	3,039,754	7,171,143	31,010	241,557	68,142	340,708	0	0	215,609	833,355	1,948,824	8,773,459
Management and Administration	1,282,742	1,105,228	25,180	2,413,150	31,010	207,158	0	238,168	0	0	91,718	0	91,718	2,743,036
SP1.1: General Administration	1,108,818	997,228	25,180	2,131,226	31,010	190,698	0	221,708	0	0	0	0	0	2,332,934
SP1.2: Finance and Revenue Mobilization	0	23,000	0	23,000	0	12,460	0	12,460	0	0	0	0	0	35,460
SP1.3: Planning, Budgeting, Coordination and Statistics	135,986	19,500	0	155,486	0	2,000	0	2,000	0	0	0	0	0	157,486
SP1.5: Human Resource Management	37,938	65,500	0	103,438	0	2,000	0	2,000	0	0	91,718	0	91,718	197,156
Social Services Delivery	355,545	422,045	1,614,544	2,392,134	0	26,398	0	26,398	0	0	7,000	315,253	322,253	2,955,570
SP2.1: Education, youth & Sports Services	0	165,000	1,003,463	1,168,463	0	0	0	0	0	0	0	100,000	100,000	1,268,463
SP2.2: Public Health Services and Management	0	137,701	541,061	678,762	0	0	0	0	0	0	0	0	0	678,762
SP2.3: Social Welfare and Community Development	37,304	28,844	0	66,148	0	2,000	0	2,000	0	0	7,000	0	7,000	287,932
SP2.5: Environmental Health and Sanitation Services	318,242	99,500	70,000	478,742	0	26,398	0	26,398	0	0	0	215,253	215,253	720,393
Infrastructure Delivery and Management	172,863	206,464	1,200,030	1,599,357	0	4,000	68,142	72,142	0	0	0	178,102	178,102	1,848,601
SP3.1: Physical and Spatial Planning Development	27,430	91,570	100,000	219,000	0	2,000	0	2,000	0	0	0	0	0	221,000
SP3.2: Public Works, Rural Housing and Water Management	145,433	134,894	1,100,030	1,380,357	0	2,000	68,142	70,142	0	0	0	178,102	178,102	1,628,601
Economic Development	357,293	164,209	200,000	721,502	0	2,000	0	2,000	0	0	0	116,751	340,000	1,160,252
SP4.1: Trade, Tourism and Industrial Development	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	391,000	611,000
SP4.2: Agricultural Services and Management	357,293	144,209	0	501,502	0	2,000	0	2,000	0	0	0	65,751	0	569,252
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	45,000
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Akatsi North-Ave Dakpa	5,167,330	5,167,330	5,219,003
1_No Poverty	295,629	295,629	298,585
17_Partnerships for the Goals	56,960	56,960	57,530
2_Zero Hunger	211,960	211,960	214,079
3_Good Health and Well-Being	678,782	678,782	685,570
4_Quality Education	1,268,463	1,268,463	1,281,148
6_Clean Water and Sanitation	402,151	402,151	406,173
8_Decent Work and Economic Growth	770,218	770,218	777,920
9_Industry, Innovation, and Infrastructure	1,483,168	1,483,168	1,497,999
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,167,330	5,167,330	5,219,003

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
	Akatsi North-Ave Dakpa	0	0	0	6,574,006	6,574,006
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,807,523</b>	<b>4,807,523</b>	<b>4,855,598</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	343,588	343,588	347,024
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	121,794	121,794	123,012
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	12,000	12,000	12,120
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,941,250	3,941,250	3,980,663
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	194,891	194,891	196,840
910118 - Covid-19 Related reliefs	0	0	0	12,000	12,000	12,120
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	61,000	61,000	61,610
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,960</b>	<b>136,960</b>	<b>138,329</b>
910301 - Extension Services	0	0	0	103,051	103,051	104,081
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	0	0	0	4,809	4,809	4,857
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	28,100	28,100	28,381
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	150,000	150,000	151,500
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,700</b>	<b>74,700</b>	<b>75,447</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910503 - Public Health services	0	0	0	49,700	49,700	50,197
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,785</b>	<b>233,785</b>	<b>236,122</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910601 - Social intervention programmes	0	0	0	214,785	214,785	216,932
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
910701 - Disaster management	0	0	0	35,000	35,000	35,350
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,562</b>	<b>664,562</b>	<b>671,208</b>
910803 - Protocol services	0	0	0	65,936	65,936	66,595
910805 - Administrative and technical meetings	0	0	0	138,460	138,460	139,845
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	392,166	392,166	396,088
910810 - Plan and budget preparation	0	0	0	28,000	28,000	28,280
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,898</b>	<b>116,898</b>	<b>118,067</b>
910901 - Environmental sanitation Management	0	0	0	44,040	44,040	44,480
910902 - Solid waste management	0	0	0	47,858	47,858	48,337
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
911003 - Street Naming and Property Addressing System	0	0	0	57,000	57,000	57,570
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>15,400</b>	<b>15,554</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	15,400	15,400	15,554
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,460</b>	<b>35,460</b>	<b>35,815</b>
911301 - Treasury and accounting activities	0	0	0	17,460	17,460	17,635
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
911702 - Coordination and Harmonization of data	0	0	0	1,500	1,500	1,515
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,218</b>	<b>159,218</b>	<b>160,810</b>
911801 - Personnel and Staff Management	0	0	0	65,500	65,500	66,155
911803 - Staff Training and skills development	0	0	0	93,718	93,718	94,655

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,574,006</b>	<b>6,574,006</b>	<b>6,639,746</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akatsi North-Ave Dakpa</b>	<b>6,577,516</b>	<b>6,577,551</b>	<b>6,643,291</b>
	<b>3,510</b>	<b>3,545</b>	<b>3,545</b>
<i>IGF Sources</i>	3,510	3,545	3,545
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>343,588</b>	<b>343,588</b>	<b>347,024</b>
<i>GOG Sources</i>	53,414	53,414	53,948
<i>IGF Sources</i>	70,174	70,174	70,876
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>121,794</b>	<b>121,794</b>	<b>123,012</b>
<i>GOG Sources</i>	6,794	6,794	6,862
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910111 - DATA COLLECTION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	4,500	4,500	4,545
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,941,250</b>	<b>3,941,250</b>	<b>3,980,663</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	68,142	68,142	68,823
<i>DACF MP Sources</i>	495,094	495,094	500,045
<i>DACF ASSEMBLY Sources</i>	2,519,480	2,519,480	2,544,674
<i>DDF Sources</i>	833,355	833,355	841,689
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>194,891</b>	<b>194,891</b>	<b>196,840</b>
<i>GOG Sources</i>	4,700	4,700	4,747
<i>IGF Sources</i>	9,190	9,190	9,282
<i>DACF ASSEMBLY Sources</i>	181,001	181,001	182,811
<b>910118 - Covid-19 Related reliefs</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	51,000	51,000	51,510
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>103,051</b>	<b>103,051</b>	<b>104,081</b>
<i>GOG Sources</i>	33,400	33,400	33,734
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	62,651	62,651	63,277
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>GOG Sources</i>	1,000	1,000	1,010
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>4,809</b>	<b>4,809</b>	<b>4,857</b>
<i>GOG Sources</i>	1,709	1,709	1,726
	3,100	3,100	3,131
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>28,100</b>	<b>28,100</b>	<b>28,381</b>
<i>GOG Sources</i>	3,100	3,100	3,131
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910503 - Public Health services</b>	<b>49,700</b>	<b>49,700</b>	<b>50,197</b>
<i>DACF ASSEMBLY Sources</i>	49,700	49,700	50,197
<b>910601 - Social intervention programmes</b>	<b>214,785</b>	<b>214,785</b>	<b>216,932</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	212,785	212,785	214,912
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>910604 - Child right promotion and protection</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
	7,000	7,000	7,070
<b>910701 - Disaster management</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910803 - Protocol services</b>	<b>65,936</b>	<b>65,936</b>	<b>66,595</b>
<i>IGF Sources</i>	10,936	10,936	11,045
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910805 - Administrative and technical meetings</b>	<b>138,460</b>	<b>138,460</b>	<b>139,845</b>
<i>IGF Sources</i>	38,460	38,460	38,845
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910806 - Security management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910807 - Support to traditional authorities</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910809 - Citizen participation in local governance</b>	<b>392,166</b>	<b>392,166</b>	<b>396,088</b>
<i>IGF Sources</i>	21,939	21,939	22,158
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	170,228	170,228	171,930
<b>910810 - Plan and budget preparation</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
<b>910901 - Environmental sanitation Management</b>	<b>44,040</b>	<b>44,040</b>	<b>44,480</b>
<i>IGF Sources</i>	3,540	3,540	3,575
<i>DACF ASSEMBLY Sources</i>	40,500	40,500	40,905
<b>910902 - Solid waste management</b>	<b>47,858</b>	<b>47,858</b>	<b>48,337</b>
<i>IGF Sources</i>	22,858	22,858	23,087
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910903 - Liquid waste management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911003 - Street Naming and Property Addressing System</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>15,400</b>	<b>15,400</b>	<b>15,554</b>
<i>GOG Sources</i>	8,400	8,400	8,484
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911301 - Treasury and accounting activities</b>	<b>17,460</b>	<b>17,460</b>	<b>17,635</b>
<i>IGF Sources</i>	12,460	12,460	12,585
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911302 - Internal audit operations</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<b>911702 - Coordination and Harmonization of data</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>DACF ASSEMBLY Sources</i>	1,500	1,500	1,515

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911801 - Personnel and Staff Management</b>	<b>65,500</b>	<b>65,500</b>	<b>66,155</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
<b>911803 - Staff Training and skills development</b>	<b>93,718</b>	<b>93,718</b>	<b>94,655</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DDF Sources</i>	91,718	91,718	92,635
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,577,516</b>	<b>6,577,551</b>	<b>6,643,291</b>

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Akatsi North-Ave Dakpa</b>	<b>6,577,516</b>	<b>6,577,551</b>	<b>6,643,291</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,216,616</b>	<b>1,216,651</b>	<b>1,228,782</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	194,208	194,243	196,150
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	797,228	797,228	805,200
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>216,178</b>	<b>216,178</b>	<b>218,340</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	16,460	16,460	16,625
DACF ASSEMBLY Sources	81,000	81,000	81,810
DDF Sources	91,718	91,718	92,635
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>193,570</b>	<b>193,570</b>	<b>195,506</b>
GOG Sources	36,570	36,570	36,936
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	155,000	155,000	156,550
<b>70360 Public order and safety n.e.c</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
DACF ASSEMBLY Sources	45,000	45,000	45,450
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>611,000</b>	<b>611,000</b>	<b>617,110</b>
DACF ASSEMBLY Sources	220,000	220,000	222,200
	51,000	51,000	51,510
DDF Sources	340,000	340,000	343,400
<b>70421 Agriculture cs</b>	<b>211,960</b>	<b>211,960</b>	<b>214,079</b>
GOG Sources	39,209	39,209	39,601
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	105,000	105,000	106,050
	65,751	65,751	66,408
<b>70610 Housing development</b>	<b>1,483,168</b>	<b>1,483,168</b>	<b>1,497,999</b>
GOG Sources	19,894	19,894	20,093
IGF Sources	70,142	70,142	70,843
DACF MP Sources	250,000	250,000	252,500
DACF ASSEMBLY Sources	965,030	965,030	974,680
DDF Sources	178,102	178,102	179,883
<b>70620 Community Development</b>	<b>250,629</b>	<b>250,629</b>	<b>253,135</b>
GOG Sources	16,844	16,844	17,012
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	12,000	12,000	12,120
DACF PWD Sources	212,785	212,785	214,912
	7,000	7,000	7,070

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70721 General Medical services (IS)</b>	<b>678,782</b>	<b>678,782</b>	<b>685,570</b>
DACF MP Sources	75,094	75,094	75,845
DACF ASSEMBLY Sources	603,688	603,688	609,725
<b>70740 Public health services</b>	<b>402,151</b>	<b>402,151</b>	<b>406,173</b>
IGF Sources	26,398	26,398	26,662
DACF MP Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	90,500	90,500	91,405
DDF Sources	215,253	215,253	217,406
<b>70980 Education n.e.c</b>	<b>1,268,463</b>	<b>1,268,463</b>	<b>1,281,148</b>
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	968,463	968,463	978,148
DDF Sources	100,000	100,000	101,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,577,516</b>	<b>6,577,551</b>	<b>6,643,291</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Akatsi North-Ave Dakpa	6,577,516	6,577,551	6,643,291
<b>70111</b> Exec. & leg. Organs (cs)	1,216,616	1,216,651	1,228,782
<b>70112</b> Financial & fiscal affairs (CS)	216,178	216,178	218,340
<b>70133</b> Overall planning & statistical services (CS)	193,570	193,570	195,506
<b>70360</b> Public order and safety n.e.c	45,000	45,000	45,450
<b>70411</b> General Commercial & economic affairs (CS)	611,000	611,000	617,110
<b>70421</b> Agriculture cs	211,960	211,960	214,079
<b>70610</b> Housing development	1,483,168	1,483,168	1,497,999
<b>70620</b> Community Development	250,629	250,629	253,135
<b>70721</b> General Medical services (IS)	678,782	678,782	685,570
<b>70740</b> Public health services	402,151	402,151	406,173
<b>70980</b> Education n.e.c	1,268,463	1,268,463	1,281,148
<b>Grand Total</b>	0	0	0
	6,577,516	6,577,551	6,643,291