



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**AKATSI NORTH DISTRICT ASSEMBLY**



**AKATSI NORTH DISTRICT ASSEMBLY**  
**P.O. BOX 19, AVE DAKPA**



Our Ref:.....

Your Ref:.....

**RESOLUTION BY AKATSI NORTH DISTRICT GENERAL ASSEMBLY FOR THE APPROVAL OF 2023-2026 COMPOSITE BUDGET**

The 2023-2026 Composite Budget for the Akatsi North District Assembly has been approved at the 2<sup>nd</sup> Ordinary Meeting of the 3<sup>rd</sup> Session of the 3<sup>rd</sup> Assembly General Meeting Held on Wednesday 26<sup>th</sup> of October 2022 at the District Assembly Hall

**MR. JUSTICE BAYONG MARFU**  
**DISTRICT CO-ORDINATING DIRECTOR**

**HON. PATRICK AHIABU**  
**PRESIDING MEMBER**

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size.**

In 2012, Akatsi North District Assembly (ANDA) was carved out of the Akatsi District by Legislative Instrument, 2016 (L.I. 2161) with its capital named Ave Dakpa for the purpose of ensuring decision-making and development at the local level. The District lies between latitude S 6° – 7° N and longitude 0 W – 1 E. It covers an area of about 324 square kilometers. It is located in the South-Eastern part of the Volta region. The District shares common boundaries with Agortime Ziope District and Republic of Togo in the North, South with Akatsi South and Ketu North Districts, in the East with the northern side of Akatsi South District and in the West with southern part of Republic of Togo.

### **POPULATION STRUCTURE**

Population figures from the 2021 PHC by the Ghana Statistical Service shows that the total population of the District as of 2021 is 32,541 in which 15,145 (46.54%) are males while 17,396 (53.46%) are females.

### **VISION**

A District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

### **MISSION**

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

### **GOAL**

To advance the overall living standard of the people through a concentrated effort of all stakeholders to accomplish self-reliance, accountable, unity of purpose through creating the necessary enabling environment for the growth of the private sector based on the principles of good governance.

## **CORE FUNCTIONS**

The core functions of the Assembly as specified in the Local Governance Act, 2016(Act 936) include;

- 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, 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**

Akatsi North District is mainly a petty trade and an agricultural area, with the majority of the population engaged in small informal trade, crop farming, livestock keeping and other related trading activities.

All the small-scale industries are owned and managed mainly by sole proprietors. The industrial activities in the District have been grouped under seven categories, which could facilitate the identification of future prospects and promotional strategies.

## **AGRICULTURE**

The predominant economic activity in Akatsi North District is agricultural. Agriculture which includes livestock, fisheries and forestry is by far the largest economic sector in the Akatsi North District. About 83.9% of the population in the District depends on agriculture for their well-being, and it accounts annually for more than 70% of total incomes of households.

About 80% of the District's land supports crop production and its location in the coastal/savannah transition permits the cultivation of both forest and savannah crops. The major crops produced for cash and subsistence include; cassava, maize, pepper,

groundnuts, plantain, sweet potatoes, pineapples beans and rice. Tree crops consist of mangoes and oil palm. Vegetables such as tomatoes, chilli pepper, garden eggs, and okra are also produced, especially by women in the District.

## **ROAD NETWORK**

The only first-class road in the district is the Ho-Aflao Road (27.36km) which passes through Dzalele- Metsrikasa. There are also feeder roads linking various communities and villages. Below is a table showing classification of road network with location and condition.

**Table 1: Road Network Condition**

| <b>Classification</b> | <b>Coverage</b>        | <b>Distance</b> | <b>Condition</b>       |
|-----------------------|------------------------|-----------------|------------------------|
| Highway               | Dzalele-<br>Metsrikasa | 27.36km         | Good                   |
| Feeder Road           | District wide          | 143.1km         | Greater part is<br>bad |

## **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 ten (10) Community-Based Health Planning Service Compounds (CHPS); the second level is by two (2) health centers, while the third level is by hospital services (the district's referral point).

**Table 2: Health Facilities**

| Health Facility | Number | Location   |
|-----------------|--------|--|
| Hospital        | 1      | Ave Dakpa (Under construction)   |
| Health Centres  | 2      | Ave Dakpa, Afiadenyigba  |
| CHPS            | 10     | Dzalele, Agormor, Ashiagborvi, Avevi, Zemu, Etekope, Avoryikope, Avega, Xevi, Kpeduhoe |

**EDUCATION**

There are a total of forty-eight (48) educational facilities in the district. This comprised forty-four (42) Public and four (6) Private schools.

There are 40 Public Basic Schools, 6 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), inadequate furniture for schools, inadequate of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

**MARKET CENTRE**

Market places are very important for the development of local economy. In fact, Dakpa and Xevi are the main marketing centers for the District.

Tolls from the Xevi and Dakpa markets, for example, are the single most important source of revenue for the District Assembly. In 2021, quite a number of people were engaged in commercial activities which included buying and selling of agricultural goods such as cassava, maize, pepper, groundnuts, plantain, sweet potatoes, pineapples beans and rice.

These traders are faced with problems such as lack of storage facilities at the market places, lack of transport and credit to expand their businesses. The major market constraints are poor sanitation in the markets, inadequate space for traders and vehicles, lack of water and toilet facilities. These markets have no permanent structures and marketing is done under temporary sheds.

The constraints in marketing of agricultural produce exacerbate food insecurity among poor households, especially in the dry season. The lack of market infrastructure could be remedied through the provision of modern markets in Dakpa and Xevi.



## **WATER AND SANITATION**

The major source of water is supplied from the boreholes which can be relied on for a whole year supply but not sufficient. The district has a total of 171 boreholes (hand pumps and standpipes) of which 80% are functional. The small-town pipe system only supplies water to the District capital (Ave Dakpa) and the boreholes provide for the surrounding communities. An expansion of the water system would be of a huge benefit to the District since majority still rely on dams and rain water for their domestic use. The availability of water provides the enabling environment for businesses that rely on the use of water in production. However, there would be the need to replace the old pipe network to enhance reliable flow of water.

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**

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among this is the crocodile resort which is the first to be commercialized in the Region. There is the potential to further develop this tourist potential into a complete resort with various recreational facilities 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.

The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors.

There is equally the need to strengthen the management systems of all the site and to vigorously market them to attract more private capital to develop appropriate infrastructure to harness the full potentials that could be derived from tourism. To this end, efforts will be made in the Medium-Term Development Plan to enhance the development of the sites and to strengthen the management systems.

## Key Achievements (2022)

Table 3: Key Achievements

| S/N | PROJECTS / INTERVENTIONS   | SDGS |
|-----|--|------|
| 1.  | <i>Reshaping and Re-graveling of various roads in the District</i> |      |

### Reshaping and re-graveling of Roads in the District





**Table 3: REVENUE PERFORMANCE – IGF ONLY**

| <b>REVENUE PERFORMANCE - IGF ONLY</b> |                   |                   |                   |                   |                   |                            |  |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|--|
| <b>ITEM</b>                           | <b>2020</b>       |                   | <b>2021</b>       |                   | <b>2022</b>       |                            | <b>% performance as at August,2022</b> |
|                                       | <b>Budget</b>     | <b>Actual</b>     | <b>Budget</b>     | <b>Actual</b>     | <b>Budget</b>     | <b>Actual as at August</b> |  |
| Property Rate                         | 26,044.00         | 1,581.00          | 21,044.00         | 2,278.00          | 10,000.00         | 76.00                      | 0.76                                   |
| Fees                                  | 75,300.00         | 75,125.00         | 104,080.00        | 56,463.40         | 98,800.00         | 18,535.48                  | 18.7                                   |
| Fines                                 | 4,000.00          | 1,680.00          | 6,000.00          | 1,500.00          | 4,800.00          | -                          | 0                                      |
| Licenses                              | 43,500.00         | 98,377.20         | 67,113.20         | 21,537.00         | 58,508.00         | 22,000.00                  | 37.6                                   |
| Land                                  | 36,000.00         | 16,689.27         | 42,000.00         | 2,100.00          | 21,500.00         | 7,667.00                   | 35.6                                   |
| Rent                                  | 13,800.00         | 12,000.00         | 18,000.00         | 26,092.23         | 5,400.36          | 1,565.00                   | 28.9                                   |
| Investment                            | -                 | -                 | -                 | -                 | 1,200.00          | -                          | 0                                      |
| <b>Total</b>                          | <b>198,644.00</b> | <b>205,452.47</b> | <b>258,237.20</b> | <b>109,970.63</b> | <b>200,208.36</b> | <b>49,843.48</b>           | <b>24.8</b>                            |
|                                       |                   |                   |                   |                   |                   |                            |  |

**Table 4: Revenue Performance – All Revenue Sources**

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |              |              |              |              |              |                     |                               |
|--|--------------|--------------|--------------|--------------|--------------|---------------------|-------------------------------|
| ITEM                                     | 2020         |              | 2021         |              | 2022         |                     | % performance at August, 2022 |
|  | Budget       | Actual       | Budget       | Actual       | Budget       | Actual as at August |                               |
| IGF                                      | 198,644.00   | 205,452.47   | 258,237.20   | 109,971.15   | 200,208.36   | 49,843.48           | 24.8                          |
| Compensation                             | 1,067,219.00 | 1,334,840.22 | 1,228,332.64 | 1,584,834.84 | 2,168,444.00 | 909,518.35          | 41.9                          |
| Goods and Services Transfer              | 109,787.91   | -            | 116,472.00   | 77,143.43    | 164,697.00   | 5,619.69            | 3.4                           |
| Assets Transfer                          | -            | -            | -            | -            | -            | -                   |                               |
| DACF                                     | 4,721,895.20 | 3,359,569.24 | 4,506,566.86 | 2,412,362.87 | 4,327,901.56 | 594,620.05          | 13.73                         |
| DACF – RFG                               | 1,106,118.62 | 611,676.96   | 1,536,950.00 | 1,135,520.17 | 508,918.00   | 215,213.00          | 42.2                          |
| MAG                                      | 122,776.00   | 129,714.76   | 95,606.00    | 61,149.02    | 65,751.14    | 4,000.00            | 6.08                          |
| Secondary Cities                         | -            | -            | -            | -            | -            | -                   |                               |
| Other Transfers (UNICEF/REP)             | 1,034,141.26 | 129,714.76   | 102,000.00   | 104,885.21   | 58,000.00    | 1,118.00            | 1.9                           |
| Total                                    | 8,237,806.00 | 5,641,253.65 | 7,844,164.70 | 5,485,866.69 | 7,493,920.06 | 1,779,932.57        | 23.7                          |

**Table 5: Expenditure Performance – GOG Only.**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY |                     |                     |                     |                     |                     |                     |                              |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|
| Expenditure  | 2020                |                     | 2021                |                     | 2022                |                     |                              |
|  | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at August | % Performance (as at August) |
| <b>Compensation</b>                                | 1,067,219.00        | 1,334,840.22        | 1,228,332.64        | 1,584,834.84        | 2,168,444.00        | 909,518.35          | 41.94                        |
| <b>Goods and Services</b>                          | 109,787.91          | -                   | 116,472.00          | 77,143.43           | 164,697.00          | 5,619.69            | 3.40                         |
| <b>Assets</b>                                      | -                   | -                   | -                   | -                   | -                   | -                   |                              |
| <b>Total</b>                                       | <b>1,177,006.91</b> | <b>1,334,840.22</b> | <b>1,344,804.64</b> | <b>1,661,978.27</b> | <b>2,333,141.00</b> | <b>915,138.04</b>   | <b>39.20</b>                 |

**EXPENDITURE**

**Table 6: Expenditure Performance – GOG Only.**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES |                     |                     |                     |                     |                     |                     |                                       |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|
| Expenditure   | 2020                |                     | 2021                |                     | 2022                |                     | % age Performance (as at August 2022) |
|   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at August |                                       |
| Compensation  | 1,067,219.00        | 1,334,840.22        | 1,228,332.64        | 4,639,465.80        | 2,168,444.00        | 920,817.96          | 42.5                                  |
| Goods & Services  | 2,344,933.00        | 2,080,033.66        | 2,215,038.00        | 2,033,707.36        | 1,411,225.62        | 507,935.83          | 36.0                                  |
| Assets  | 4,825,653.00        | 2,868,234.40        | 4,407,470.52        | -                   | 3,914,250.44        | 270,652.24          | 6.9                                   |
| <b>Total</b>  | <b>8,237,806.00</b> | <b>6,283,108.28</b> | <b>7,844,164.70</b> | <b>6,673,173.16</b> | <b>7,493,920.06</b> | <b>1,699,406.03</b> | <b>22.7</b>                           |

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The Policy Objectives that are relevant to the Akatsi North District:

- Ensure improved fiscal Performance and sustainability
- Pursue Flagship Industrial Development Initiatives
- Support entrepreneurs and SME development
- Enhance domestic trade
- Ensure improved Public investment
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Ensure sustainable Dev't. and Management of aquaculture
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school Management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure food and nutrition security (FNS)
- Strengthen food and nutrition security governance
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human Capital development and Management

- Promote effective participation of the youth in socioeconomic development
- Reduce environmental pollution
- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly dev't. of human settlements
- Enhance quality of life in rural areas
- Deepen political and Administrative decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development



## POLICY OUTCOME INDICATORS AND TARGETS

**Table 7: Policy Outcome Indicators and Targets**

| Outcome Indicator Description                | Unit of Measurement   | Baseline  |            | Latest status |            | Target    |            |
|--|---|-----------|------------|---------------|------------|-----------|------------|
|  |   | Year 2020 | Value 2020 | Year 2022     | Value 2022 | Year 2023 | Value 2023 |
| Enhanced IGF revenue generation              | Percentage increase in IGF                                  | 2021      | 25%        | 2022          | 25%        | 2023      | 25%        |
| Capacity of staff and Assembly Members built | Number of capacity building trainings for staff organised   |           | 3          |               | 4          |           | 4          |
| Youth engaged in agriculture increased       | Percentage increase of youth in agriculture                 | -         | 51%        | -             | 60         | -         | 60         |
| Access to health care                        | Number of health facilities built and operational to public | -         | 60%        |               | 90%        |           | 90%        |

### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2023 revenue projection of GH¢ 235,780.00

- Update the revenue data (property, business data etc.)
- Block all identified revenue leakage
- Train all revenue collectors
- Identify new revenue sources and collect revenue

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. 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.
- To provide human resource planning and development of the District Assembly.

#### **2. 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 Responsive Factor Grant.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration** **SUB-PROGRAMME 1.1 General Administration**

#### **1. 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.

#### **2. 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.

### 3. 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.

**Table 8: Budget Sub-Programme Results Statement**

| Main Outputs                                    | Output Indicator                                    | Past Years                |                           | Projections               |                           |                           |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2021                      | 2022                      | Budget Year 2023          | Indicative Year 2024      | Indicative Year 2025      |
| Organize quarterly management meetings annually | Number of quarterly meetings held                   | 1                         | 4                         | 4                         | 4                         | 4                         |
| Response to public complaints                   | Number of working days after receipt of complaints  | 10                        | 5                         | 5                         | 5                         | 5                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                   | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement procedures          | Procurement Plan approved by                        | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings          | 1                         | 4                         | 4                         | 4                         | 4                         |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 1                         | 4                         | 4                         | 4                         | 4                         |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 9: Budget Sub-Programme Operations and Projects**

| <b>Operations</b>  | <b>Projects</b>  |
|--|--|
| Internal Management of Organization                        | Procurement of Office Equipment                            |
| Procurement of Office Supplies and Consumables             | Procurement of Office Furniture and Fitting                |
| Maintenance, Rehab. Refurb. & Upgrading of Existing Assets | Maintenance, Rehab. Refurb. & Upgrading of Existing Assets |
| Protocol Services  |  |
| Administrative and Technical Meetings                      |  |
| Security Management  |  |
| Citizens Participation in Local Governance                 |  |

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **1. Budget Sub-Programme Objective**

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### **2. 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 comprising of Accountants, Revenue Officers 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 ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. 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.

**Table 10: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                              | Past Years |      | Projections            |                        |                        |
|---|---|------------|------|------------------------|------------------------|------------------------|
|   |   | 2021       | 2022 | Budget Year 2023       | Indicative Year 2024   | Indicative Year 2025   |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 12         | 12   | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |
|   | Number of monthly Financial Reports submitted | -          | 7    | 12                     | 12                     | 12                     |
| Achieve average annual growth of IGF by at least 25%          | Annual percentage growth                      | 20%        | 25%  | 25%                    | 25%                    | 27%                    |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 11: Budget Sub-Programme Operations and Projects**

| Operations   | Projects                        |
|--|---------------------------------|
| Treasury and Accounting Activities procure value books |                                 |
|  | Procurement of office equipment |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

##### **1. 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.

##### **2. 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 two (2) main unit for the delivery is the Planning and Budget Unit. 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.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. 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 for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

### 3. 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.

**Table 12: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator  | Past Years |                            | Projections                |                            |                            |
|---|---|------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |   | 2020       | 2021                       | Budget Year 2022           | Indicative Year 2023       | Indicative Year 2024       |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | -          | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | -          | -                          | 2                          | 2                          | 2                          |
| Compliance with budgetary provision                             | % expenditure kept within budget                              | -          | 100                        | 100                        | 100                        | 100                        |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | -          | 2                          | 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     |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 13: Budget Sub-Programme Operations and Projects**

| <b>Operations</b>  | <b>Projects</b> |
|--|-----------------|
| Plan and Budget Preparation <ul style="list-style-type: none"><li>• Provide for the preparation of Composite Programme-Based Budget (2023-2026), M&amp;E Plan (2023-2026) Annual Action Plan (2022-2023).</li><li>• Procurement Plan (2023-2023),.</li></ul> |                 |
| Monitoring and Evaluation of Programmes and Projects   |                 |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight**

#### **1. Budget Sub-Programme Objective**

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

#### **2. 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.

#### **3. 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.

**Table 14: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicator                               | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 1          | 2    | 4                | 4                    | 4                    |
|  | Number of statutory sub-committee meeting held | 1          | 2    | 4                | 4                    | 4                    |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | -          | 2    | 2                | 2                    | 2                    |
|  | Number of area council supplied with furniture | -          | 2    | 2                | 2                    | 2                    |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 15: Budget Sub-Programme Operations and Projects**

| Operations                            | Projects |
|---------------------------------------|----------|
| Administrative and technical meetings |          |
| Personnel and staff management        |          |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management**

#### **1. 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.

#### **2. 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, only one (1) 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.

### 3. 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.

**Table 16: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator                    | Past Years |                       | Projections           |                       |                       |
|--|-------------------------------------|------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                     | 2021       | 2022                  | Budget Year 2023      | Indicative Year 2024  | Indicative Year 2025  |
| Appraisal staff annually   | Number of staff appraisal conducted | 67         | 39                    | 39                    | 67                    | 67                    |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | -          | 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. |
|  | Number of training workshop held    | -          | 3                     | 3                     | 3                     | 3                     |
| Salary Administration  | Monthly validation ESPV             | -          | 12                    | 12                    | 12                    | 12                    |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 17: Budget Sub-Programme Operations and Projects**

| Operations                     | Projects |
|--------------------------------|----------|
| Personnel and Staff Management |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. 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.
- To improve service delivery and ensure quality of life in rural areas.

#### **2. Budget Programme Description**

The two main organization 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 one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. 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.

#### **2. 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.

### 3. 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.

**Table 18: Budget Sub-Programme Results Statement**

| Main Outputs                                | Output Indicator  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Planning Schemes prepared                   | Number of planning schemes approved at the Statutory Planning Committee | -          | 2    | 2                | 2                    | 2                    |
| Street Addressed and Properties numbered    | Number of streets signs post mounted                                    | -          | 50   | 50               | 50                   | 50                   |
|   | Number of properties numbered   | -          | 500  | 500              | 500                  | 500                  |
| Statutory meetings convened                 | Number of meetings organized  | -          | 4    | 4                | 4                    | 4                    |
| Community sensitization exercise undertaken | Number of sensitization exercise organized                              | -          | 2    | 2                | 2                    | 2                    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 19: Budget Sub-Programme Operations and Projects**

| <b>Operations</b>                            | <b>Projects</b>                                   |
|--|---|
| Land Use & Spatial Planning                  | Payment of compensation for public lands acquired |
| Street Naming and Property Addressing System |   |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN SUB-PROGRAMME 2.2 Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

- 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

#### **2. 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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. 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.

**Table 20: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                          | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Maintenance of feeder roads ensured annually                      | Km's of feeder roads reshaped/rehabbed    | 29.5km     | 10km | 15km             | 15km                 | 15km                 |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained        | 100        | 100  | 200              | 200                  | 200                  |
|   | Number of boreholes drilled mechanized    | 15         | 5    | 10               | 10                   | 10                   |
|   | Number of communities with portable water | -          | 5    | 10               | 10                   | 10                   |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 21: Budget Sub-Programme Operations and Projects**

| Operations   | Projects  |
|--|---|
| Supervision and regulation of infrastructure development | Construct of Staff bungalow                     |
|  | Drilling of 4 No and 12 No Mechanized boreholes |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. 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.

#### **2. 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.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- 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.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

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.

### 3. 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.

**Table 22: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator   | Past Years |                                |                                | Projections                    |                                |
|---|--|------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   |  | 2021       | 2022                           | Budget Year 2023               | Indicative Year 2024           | Indicative Year 2025           |
| Increase/improve educational infrastructure and facilities        | Number of classroom blocks constructed   | 7          | 7                              | 7                              | 7                              | 7                              |
|   | Number of school furniture supplied  | 600        | 600                            | 600                            | 600                            | 1000                           |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics  | -          | 40                             | 40                             | 50                             | 60                             |
| Improve performance in BECE                                       | % of students with average pass mark   | 95%        | -                              | 95%                            | 95%                            | 95%                            |
| Performance in sporting activities improved                       | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | -          | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |
| Organize quarterly DEOC meetings                                  | Number of meetings organized   | -          | 2                              | 4                              | 4                              | 4                              |



#### 4. Budget Sub-Programme Operations and Projects

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

**Table 23: Budget Sub-Programme Operations and Projects**

| Operations  | Projects                                  |
|---|---|
| Supervision and inspection of education Service delivery        | Construct of 5 No. 3 Unit Classroom Block |
| National celebrations( eg independence day, senior citizen day) | Construct of 1 No. 3 Unit Classroom Block |
|   | Procurement of furniture for KG schools   |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery**

#### **1. 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.

#### **2. 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 centers 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 a total staff strength of four (4). 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.

### **3. 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.

**Table 24: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator                                 | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2)          | 3000       | 3500 | 3500             | 3500                 | 3500                 |
|  | Number of households supplied with mosquito nets | 3500       | 4000 | 4500             | 5000                 | 5000                 |
| Improve access to Health care delivery                         | Number of health facilities equipped             | 3          | 3    | 3                | 3                    | 3                    |
| Improved environmental sanitation                              | Number of disposal site created                  | 1          | 1    | 1                | 1                    | 1                    |
|  | Number food vendors tested and certified         | 46         | 200  | 250              | 250                  | 250                  |
|  | Number communities sensitized                    | 8          | 10   | 12               | 12                   | 12                   |
|  | Number of clean up exercise organized            | 16         | 20   | 24               | 24                   | 24                   |
| Established sanitation courts                                  | Number of individuals/households prosecuted      | 10         | 10   | 10               | 10                   | 10                   |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 25: Budget Sub-Programme Operations and Projects**

| Operations   | Projects  |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Complete Nurses Quarters at Kpeduhoe                              |
| Internal management of organisation                        | Procurement of Furniture and Fitting for Health Facilities        |
| Supervision and coordination                               | Completion of 1No CHPS Compound with ancillary facilities at Zemu |
|  | Completion of 1No. District Health Directorate Office Complex     |
|  | Completion of 1No. Ambulance Service Office                       |
|  |   |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### **2. 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 seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. 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.

**Table 26: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator   | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Increased assistance to PWDs annually                | Number of beneficiaries  | 50         | 62   | 80               | 100                  | 120                  |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries  | 150        | 150  | 200              | 250                  | 300                  |
| Capacity of stakeholders enhance                     | Number of communities sensitized on self-help projects                     | 10         | 10   | 15               | 15                   | 15                   |
|  | Number of public educations on gov't policies, programs and topical issues | 5          | 5    | 10               | 10                   | 10                   |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 27: Budget Sub-Programme Operations and Projects**

| Operations                           | Projects |
|--------------------------------------|----------|
| Social Intervention Programs         |          |
| Community mobilization               |          |
| Child right promotion and protection |          |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.4 Birth and Death Registration Services**

##### **1. Budget Sub-Programme Objective**

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

##### **2. 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 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.

### 3. 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.

**Table 28: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                       | Past Years |      | Projections      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|
|   |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 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         | 8    | 8                | 7                    | 6                    |
| Issuance of Burial Permits  | No. of burial permits issued to the public             | 100        | 100  | 100              | 150                  | 200                  |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 29: Budget Sub-Programme Operations and Projects**

| Operations       | Projects |
|------------------|----------|
| Data collections |          |



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. 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.

#### **2. 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 Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. 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.

### 3. 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.

**Table 30: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                      | Past Years |      | Projections      |                      |                      |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                                       | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Train artisans' groups to sharpen skills annually             | Number of groups and people trained   | -          | -    | 10<br>(200)      | 15<br>(250)          | 20<br>(400)          |
| Legal registration of small businesses facilitated annually   | Number of small businesses registered | -          | -    | 20               | 25                   | 30                   |
| Financial / Technical support provided to businesses annually | Number of beneficiaries               | -          | -    | 50               | 70                   | 100                  |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 31: Budget Sub-Programme Results Statement**

| Operations  | Projects   |
|---|--|
| Promotion of Small, Medium and Large scale enterprise | Construction of 2No. Open Market shed<br>Construction of Lorry Park at New Market<br>Construction of 2 No. Waiting Shed , Ave Havi and Avevi |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

- 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.

#### **2. 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 nine (9) 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.

### 3. 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.

**Table 32: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator   | Past Years |        | Projections      |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|
|  |  | 2021       | 2022   | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Strengthened of farmer-based organizations   | Number of farmer- based organizations trained            | 140        | 108    | 140              | 88                   | 4                    |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed                               | -          | 50,000 | 50,000           | 70,000               | 100,000              |
|  | Number of farmers benefited                              | -          | 200    | 200              | 250                  | 300                  |
| Quality and quantity of livestock production increase annually                         | Number of disease resistant livestock breeds introduced. | -          | 1,000  | 1,000            | 1,200                | 1,500                |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 33: Budget Sub-Programme Results Statement**

| Operations                     | Projects |
|--------------------------------|----------|
| Extension services             |          |
| Personnel and staff management |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. 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.

#### **2. 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

- 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.

##### **2. 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.

### 3. 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.

**Table 34: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                       | Past Years |                           | Projections               |                           |                           |
|---|--|------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |  | 2021       | 2022                      | Budget Year 2023          | Indicative Year 2024      | Indicative Year 2025      |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | -          | 2                         | 2                         | 2                         | 2                         |
|   | Develop predictive early warning systems               | -          | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December |
|   | Number bush fire volunteers trained                    | -          | 50                        | 50                        | 50                        | 50                        |
| Support victims of disaster                               | Number of victims supplied with relief items           | -          | 80                        | 80                        | 100                       | 100                       |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 35: Budget Sub-Programme Results Statement**

| Operations          | Projects |
|---------------------|----------|
| Disaster Management |          |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

##### **1. 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-forestation.

##### **2. 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.

### 3. 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.

**Table 36: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicator                              | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Firefighting volunteers trained and equipped | Number of volunteers trained                  | 15         | 20   | 15               | 20                   | 20                   |
| Re-afforestation                             | Number of seedlings developed and distributed | 500        | 500  | 500              | 500                  | 1,000                |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 37: Budget Sub-Programme Results Statement**

| Operations                          | Projects |
|-------------------------------------|----------|
| Internal Management of Organization |          |
|                                     |          |

**PART C: FINANCIAL INFORMATION**

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

| <i>Objective</i>  | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                | 2,213,420          |                          |             |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn                    | 0                | 135,294            |                          |             |
| 280101 Develop efficient land administration and management system                              | 0                | 133,500            |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                | 45,000             |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,216,946          |                          |             |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                      | 0                | 683,579            |                          |             |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data                        | 0                | 10,000             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 1,402,801          |                          |             |
| 520301 17.3 Mobilize addnal financial resources for dev.  | 8,935,812        | 26,000             |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 490,361            |                          |             |
| 570302 6.b Support and strgthen local cmties in water and sanitation mgt                        | 0                | 494,747            |                          |             |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.                                     | 0                | 1,752,351          |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                | 245,785            |                          |             |
| 640202 8.5 Achieve full and prdtive employment and decent work for all                          | 0                | 86,028             |                          |             |
| <b>Grand Total ¢</b>  | <b>8,935,812</b> | <b>8,935,812</b>   | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <i>Revenue Item</i>   | <i>Projected<br/>2023</i> | <i>Approved and or<br/>Revised Budget<br/>2022</i> | <i>Actual<br/>Collection<br/>2022</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>138 02 00 001 22</b>   |                           |  |                                       |                 |
| Finance, ,  | <b>8,935,811.57</b>       | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. |                           |  |                                       |                 |
| <i>Output</i> 0001 GRANTS   |                           |  |                                       |                 |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>From foreign governments(Current)</b>                                  | <b>8,675,031.57</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   | 4,310,806.54              | 0.00   | 0.00                                  | 0.00            |
| 1331003 DACF - MP   | 795,094.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008 Other Donors Support Transfers                                    | 87,294.33                 | 0.00   | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                      | 56,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331010 DDF-Capacity Building Grant                                       | 54,378.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011 District Development Facility                                     | 1,203,014.70              | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0002 INTERNAL GENERATED FUNDS                               |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  | <b>39,072.00</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  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415002 Ground Rent   | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415013 Junior Staff Quarters   | 8,072.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  | <b>217,208.00</b>         | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| 1422005 Restaurant/Chop Bar/Caterers                                      | 27,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422013 Sand and Stone Dealers Licence                                    | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422014 Charcoal / Firewood Dealers                                       | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations  | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422016 Lottery Business  | 2,508.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422018 Pharmacy / Chemical Sellers                                       | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products   | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422020 Commercial Vehicles   | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422024 Private Education Int.  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422030 Entertainment Services  | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422032 Akpeteshie / Spirit Sellers                                       | 500.00                    | 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  | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422051 Millers   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422052 Mechanics & Repairers   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422067 Alcoholic and non Alcoholic beverages                             | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422071 Business Providers  | 9,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422154 Sale of Building Permit Jacket                                    | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit   | 27,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422159 Comm. Mast Permit   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b>                     |                                      | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|---|--------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1423001                                 | Markets Tolls                        | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423002                                 | Livestock / Kraals                   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423004                                 | Sale of Poultry                      | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423005                                 | Registration /Renewal of Contractors | 3,000.00                  | 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                | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012                                 | Sanitary Facilities                  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423238                                 | Guest House                          | 1,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423243                                 | Hawkers Fee                          | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527                                 | Tender Documents                     | 5,300.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b>   |                                      | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430001                                 | Court Fines                          | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430023                                 | Impounding Fines                     | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Non-Performing Assets Recoveries</b> |                                      | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1450020                                 | Interest Income (Bank Interest)      | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                      |                                      | 8,935,811.57              | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                 | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Akatsi North-Ave Dakpa                         | 0             | 0             | 0                   | 8,935,812     | 8,957,946       | 9,025,170       |
| <b>Management and Administration</b>           | 0             | 0             | 0                   | 2,664,858     | 2,678,116       | 2,691,506       |
|  | 0             | 0             | 0                   | 1,292,908     | 1,305,717       | 1,305,837       |
|  | 0             | 0             | 0                   | 156,128       | 156,578         | 157,689         |
|  | 0             | 0             | 0                   | 220,000       | 220,000         | 222,200         |
|  | 0             | 0             | 0                   | 941,444       | 941,444         | 950,858         |
|  | 0             | 0             | 0                   | 54,378        | 54,378          | 54,922          |
| <b>Social Services Delivery</b>                | 0             | 0             | 0                   | 3,019,311     | 3,023,167       | 3,049,504       |
|  | 0             | 0             | 0                   | 395,617       | 399,473         | 399,573         |
|  | 0             | 0             | 0                   | 49,496        | 49,496          | 49,991          |
|  | 0             | 0             | 0                   | 345,096       | 345,096         | 348,547         |
|  | 0             | 0             | 0                   | 1,536,067     | 1,536,067       | 1,551,427       |
|  | 0             | 0             | 0                   | 212,785       | 212,785         | 214,912         |
|  | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
|  | 0             | 0             | 0                   | 465,251       | 465,251         | 469,904         |
| <b>Infrastructure Delivery and Management</b>  | 0             | 0             | 0                   | 2,115,103     | 2,117,396       | 2,136,254       |
|  | 0             | 0             | 0                   | 251,253       | 253,545         | 253,765         |
|  | 0             | 0             | 0                   | 28,496        | 28,496          | 28,781          |
|  | 0             | 0             | 0                   | 140,000       | 140,000         | 141,400         |
|  | 0             | 0             | 0                   | 1,220,032     | 1,220,032       | 1,232,232       |
|  | 0             | 0             | 0                   | 475,323       | 475,323         | 480,076         |
| <b>Economic Development</b>                    | 0             | 0             | 0                   | 1,091,540     | 1,094,266       | 1,102,455       |
|  | 0             | 0             | 0                   | 284,667       | 287,393         | 287,513         |
|  | 0             | 0             | 0                   | 26,660        | 26,660          | 26,927          |
|  | 0             | 0             | 0                   | 90,000        | 90,000          | 90,900          |
|  | 0             | 0             | 0                   | 355,480       | 355,480         | 359,034         |
|  | 0             | 0             | 0                   | 32,294        | 32,294          | 32,617          |
|  | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
|  | 0             | 0             | 0                   | 262,439       | 262,439         | 265,063         |
| <b>Environmental and Sanitation Management</b> | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
|  | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| <b>Grand Total</b>                             | 0             | 0             | 0                   | 8,935,812     | 8,957,946       | 9,025,170       |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|  | 2021          | 2022          |                     | 2023             | 2024             | 2025             |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</i>                                 | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| Akatsi North-Ave Dakpa   | 0             | 0             | 0                   | 8,935,812        | 8,957,946        | 9,025,170        |
| <b>Management and Administration</b>                           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>2,664,858</b> | <b>2,678,116</b> | <b>2,691,506</b> |
| <b>SP1.1: General Administration</b>                           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>2,311,240</b> | <b>2,322,182</b> | <b>2,334,352</b> |
| <b>21 Compensation of employees [GFS]</b>                      | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,094,294</b> | <b>1,105,237</b> | <b>1,105,237</b> |
| 211 Wages and salaries [GFS]                                   | 0             | 0             | 0                   | 1,076,920        | 1,087,689        | 1,087,689        |
| 21110 Established Position                                     | 0             | 0             | 0                   | 1,049,318        | 1,059,811        | 1,059,811        |
| 21111 Wages and salaries in cash [GFS]                         | 0             | 0             | 0                   | 15,262           | 15,415           | 15,415           |
| 21112 Wages and salaries in cash [GFS]                         | 0             | 0             | 0                   | 12,340           | 12,463           | 12,463           |
| 212 Social contributions [GFS]                                 | 0             | 0             | 0                   | 17,374           | 17,548           | 17,548           |
| 21210 Actual social contributions [GFS]                        | 0             | 0             | 0                   | 17,374           | 17,548           | 17,548           |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>976,068</b>   | <b>976,068</b>   | <b>985,829</b>   |
| 221 Use of goods and services                                  | 0             | 0             | 0                   | 976,068          | 976,068          | 985,829          |
| 22101 Materials - Office Supplies                              | 0             | 0             | 0                   | 282,244          | 282,244          | 285,066          |
| 22102 Utilities  | 0             | 0             | 0                   | 61,044           | 61,044           | 61,654           |
| 22105 Travel - Transport                                       | 0             | 0             | 0                   | 225,398          | 225,398          | 227,652          |
| 22106 Repairs - Maintenance                                    | 0             | 0             | 0                   | 22,884           | 22,884           | 23,113           |
| 22107 Training - Seminars - Conferences                        | 0             | 0             | 0                   | 328,315          | 328,315          | 331,598          |
| 22108 Consulting Services                                      | 0             | 0             | 0                   | 22,000           | 22,000           | 22,220           |
| 22109 Special Services   | 0             | 0             | 0                   | 23,134           | 23,134           | 23,365           |
| 22111 Other Charges - Fees                                     | 0             | 0             | 0                   | 160              | 160              | 162              |
| 22112 Emergency Services                                       | 0             | 0             | 0                   | 10,890           | 10,890           | 10,999           |
| <b>27 Social benefits [GFS]</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>17,064</b>    | <b>17,064</b>    | <b>17,235</b>    |
| 273 Employer social benefits                                   | 0             | 0             | 0                   | 17,064           | 17,064           | 17,235           |
| 27311 Employer Social Benefits - Cash                          | 0             | 0             | 0                   | 17,064           | 17,064           | 17,235           |
| <b>28 Other expense</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>223,814</b>   | <b>223,814</b>   | <b>226,052</b>   |
| 282 Miscellaneous other expense                                | 0             | 0             | 0                   | 223,814          | 223,814          | 226,052          |
| 28210 General Expenses   | 0             | 0             | 0                   | 223,814          | 223,814          | 226,052          |
| <b>SP1.2: Finance and Revenue Mobilization</b>                 | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>26,000</b>    | <b>26,000</b>    | <b>26,260</b>    |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>26,000</b>    | <b>26,000</b>    | <b>26,260</b>    |
| 221 Use of goods and services                                  | 0             | 0             | 0                   | 26,000           | 26,000           | 26,260           |
| 22107 Training - Seminars - Conferences                        | 0             | 0             | 0                   | 26,000           | 26,000           | 26,260           |
| <b>SP1.3: Planning, Budgeting, Coordination and Statistics</b> | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>241,590</b>   | <b>243,906</b>   | <b>244,006</b>   |
| <b>21 Compensation of employees [GFS]</b>                      | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>231,590</b>   | <b>233,906</b>   | <b>233,906</b>   |
| 211 Wages and salaries [GFS]                                   | 0             | 0             | 0                   | 231,590          | 233,906          | 233,906          |
| 21110 Established Position                                     | 0             | 0             | 0                   | 231,590          | 233,906          | 233,906          |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>10,000</b>    | <b>10,000</b>    | <b>10,100</b>    |
| 221 Use of goods and services                                  | 0             | 0             | 0                   | 10,000           | 10,000           | 10,100           |
| 22105 Travel - Transport                                       | 0             | 0             | 0                   | 7,500            | 7,500            | 7,575            |
| 22107 Training - Seminars - Conferences                        | 0             | 0             | 0                   | 2,500            | 2,500            | 2,525            |
| <b>SP1.5: Human Resource Management</b>                        | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>86,028</b>    | <b>86,028</b>    | <b>86,888</b>    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                               | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 86,028    | 86,028    | 86,888    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 86,028    | 86,028    | 86,888    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 85,028    | 85,028    | 85,878    |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 3,019,311 | 3,023,167 | 3,049,504 |
| <b>SP2.1 Education, youth &amp; Sports Services</b>   | 0      | 0      | 0            | 1,402,801 | 1,402,801 | 1,416,829 |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 31,000    | 31,000    | 31,310    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 31,000    | 31,000    | 31,310    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 26,000    | 26,000    | 26,260    |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 211,278   | 211,278   | 213,391   |
| 282 Miscellaneous other expense                       | 0      | 0      | 0            | 211,278   | 211,278   | 213,391   |
| 28210 General Expenses                                | 0      | 0      | 0            | 211,278   | 211,278   | 213,391   |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 1,160,523 | 1,160,523 | 1,172,128 |
| 311 Fixed assets                                      | 0      | 0      | 0            | 1,160,523 | 1,160,523 | 1,172,128 |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 813,523   | 813,523   | 821,658   |
| 31122 Other machinery and equipment                   | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 31131 Infrastructure Assets                           | 0      | 0      | 0            | 332,000   | 332,000   | 335,320   |
| <b>SP2.2 Public Health Services and Management</b>    | 0      | 0      | 0            | 490,361   | 490,361   | 495,265   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 114,278   | 114,278   | 115,421   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 114,278   | 114,278   | 115,421   |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 13,000    | 13,000    | 13,130    |
| 22106 Repairs - Maintenance                           | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 41,278    | 41,278    | 41,691    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 376,083   | 376,083   | 379,844   |
| 311 Fixed assets                                      | 0      | 0      | 0            | 376,083   | 376,083   | 379,844   |
| 31111 Dwellings                                       | 0      | 0      | 0            | 65,096    | 65,096    | 65,747    |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 285,987   | 285,987   | 288,847   |
| 31131 Infrastructure Assets                           | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| <b>SP2.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 330,819   | 331,669   | 334,127   |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 85,034    | 85,884    | 85,884    |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 85,034    | 85,884    | 85,884    |
| 21110 Established Position                            | 0      | 0      | 0            | 85,034    | 85,884    | 85,884    |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 203,228   | 203,228   | 205,260   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 203,228   | 203,228   | 205,260   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 148,949   | 148,949   | 150,439   |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 49,278    | 49,278    | 49,771    |
| <b>27 Social benefits [GFS]</b>                       | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |
| 273 Employer social benefits                          | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |
| 27311 Employer Social Benefits - Cash                 | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |
| 282 Miscellaneous other expense                       | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |
| 28210 General Expenses                                | 0      | 0      | 0            | 21,278    | 21,278    | 21,491    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP2.5 Environmental Health and Sanitation Services</b>     | 0      | 0      | 0            | 795,330   | 798,336   | 803,283   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 300,583   | 303,589   | 303,589   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 300,583   | 303,589   | 303,589   |
| 21110 Established Position                                    | 0      | 0      | 0            | 300,583   | 303,589   | 303,589   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 234,496   | 234,496   | 236,841   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 234,496   | 234,496   | 236,841   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 33,638    | 33,638    | 33,974    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 177,858   | 177,858   | 179,637   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 260,251   | 260,251   | 262,854   |
| 311 Fixed assets  | 0      | 0      | 0            | 260,251   | 260,251   | 262,854   |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 260,251   | 260,251   | 262,854   |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 2,115,103 | 2,117,396 | 2,136,254 |
| <b>SP3.1 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 167,846   | 168,190   | 169,525   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 34,346    | 34,690    | 34,690    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 34,346    | 34,690    | 34,690    |
| 21110 Established Position                                    | 0      | 0      | 0            | 34,346    | 34,690    | 34,690    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 123,500   | 123,500   | 124,735   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 123,500   | 123,500   | 124,735   |
| 22104 Rentals   | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 17,500    | 17,500    | 17,675    |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 28210 General Expenses  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0      | 0      | 0            | 1,947,257 | 1,949,206 | 1,966,729 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 194,906   | 196,855   | 196,855   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 194,906   | 196,855   | 196,855   |
| 21110 Established Position                                    | 0      | 0      | 0            | 194,906   | 196,855   | 196,855   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 206,382   | 206,382   | 208,446   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 206,382   | 206,382   | 208,446   |
| 22102 Utilities   | 0      | 0      | 0            | 45,245    | 45,245    | 45,697    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 145,637   | 145,637   | 147,093   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 3,500     | 3,500     | 3,535     |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 309,120   | 309,120   | 312,211   |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 309,120   | 309,120   | 312,211   |
| 28210 General Expenses  | 0      | 0      | 0            | 309,120   | 309,120   | 312,211   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,236,849 | 1,236,849 | 1,249,217 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,236,849 | 1,236,849 | 1,249,217 |
| 31111 Dwellings   | 0      | 0      | 0            | 149,500   | 149,500   | 150,995   |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 555,323   | 555,323   | 560,876   |
| 31113 Other structures  | 0      | 0      | 0            | 245,000   | 245,000   | 247,450   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 287,026   | 287,026   | 289,896   |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>Economic Development</b>                               | 0      | 0      | 0            | 1,091,540 | 1,094,266 | 1,102,455 |
| <b>SP4.1 Trade, Tourism and Industrial Development</b>    | 0      | 0      | 0            | 683,579   | 683,579   | 690,414   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 105,480   | 105,480   | 106,534   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 105,480   | 105,480   | 106,534   |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22106 Repairs - Maintenance                               | 0      | 0      | 0            | 25,480    | 25,480    | 25,734    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22112 Emergency Services                                  | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 578,099   | 578,099   | 583,880   |
| 311 Fixed assets  | 0      | 0      | 0            | 578,099   | 578,099   | 583,880   |
| 31113 Other structures                                    | 0      | 0      | 0            | 578,099   | 578,099   | 583,880   |
| <b>SP4.2 Agricultural Services and Management</b>         | 0      | 0      | 0            | 407,961   | 410,688   | 412,041   |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 272,667   | 275,393   | 275,393   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 272,667   | 275,393   | 275,393   |
| 21110 Established Position                                | 0      | 0      | 0            | 272,667   | 275,393   | 275,393   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 60,294    | 60,294    | 60,897    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 60,294    | 60,294    | 60,897    |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 49,294    | 49,294    | 49,787    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 75,000    | 75,000    | 75,750    |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 75,000    | 75,000    | 75,750    |
| 28210 General Expenses                                    | 0      | 0      | 0            | 75,000    | 75,000    | 75,750    |
| <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            | 25,000    | 25,000    | 25,250    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <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    |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>Grand Total</b>  | 0      | 0      | 0            | 8,935,812 | 8,957,946 | 9,025,170 |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Central GOG and CF        |               |           |           | I G F        |               |        | FUNDS / OTHERS |           |            | Development Partner Funds |         |           | Grand Total |           |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------------|-----------|------------|---------------------------|---------|-----------|-------------|-----------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex  | Total IGF      | STATUTORY | Capex ABFA | Others                    | Goods   | Service   |             | Capex     |
| Akatsi North-Ave Dakpa                       | 2,168,444                 | 2,592,482     | 2,356,636 | 7,117,562 | 44,976       | 163,648       | 52,156 | 260,780        | 0         | 0          | 0                         | 141,672 | 1,203,013 | 1,344,685   | 8,935,812 |
| Management and Administration                | 1,280,908                 | 1,173,444     | 0         | 2,454,352 | 44,976       | 111,152       | 0      | 156,128        | 0         | 0          | 0                         | 54,378  | 0         | 54,378      | 2,664,858 |
| Central Administration                       | 1,280,908                 | 1,107,794     | 0         | 2,388,702 | 44,976       | 109,152       | 0      | 154,128        | 0         | 0          | 0                         | 0       | 0         | 0           | 2,542,830 |
| Administration (Assembly Office)             | 1,280,908                 | 1,107,794     | 0         | 2,388,702 | 44,976       | 109,152       | 0      | 154,128        | 0         | 0          | 0                         | 0       | 0         | 0           | 2,542,830 |
| Finance                                      | 0                         | 26,000        | 0         | 26,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 26,000    |
|  | 0                         | 26,000        | 0         | 26,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 26,000    |
| Human Resource                               | 0                         | 30,650        | 0         | 30,650    | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 54,378  | 0         | 54,378      | 86,028    |
| Human Resource                               | 0                         | 30,650        | 0         | 30,650    | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 54,378  | 0         | 54,378      | 86,028    |
| Statistics                                   | 0                         | 9,000         | 0         | 9,000     | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 10,000    |
| Statistics                                   | 0                         | 9,000         | 0         | 9,000     | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 10,000    |
| Social Services Delivery                     | 385,617                   | 559,557       | 1,331,606 | 2,276,780 | 0            | 49,496        | 0      | 49,496         | 0         | 0          | 0                         | 15,000  | 465,251   | 480,251     | 3,019,311 |
| Central Administration                       | 385,617                   | 0             | 0         | 385,617   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 385,617   |
| Administration (Assembly Office)             | 385,617                   | 0             | 0         | 385,617   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 385,617   |
| Education, Youth and Sports                  | 0                         | 241,278       | 910,523   | 1,151,801 | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 250,000   | 250,000     | 1,402,801 |
| Office of Departmental Head                  | 0                         | 241,278       | 910,523   | 1,151,801 | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 250,000   | 250,000     | 1,402,801 |
| Health                                       | 0                         | 301,278       | 421,083   | 722,361   | 0            | 47,496        | 0      | 47,496         | 0         | 0          | 0                         | 0       | 215,251   | 215,251     | 985,108   |
| Office of District Medical Officer of Health | 0                         | 113,278       | 376,083   | 489,361   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 490,361   |
| Environmental Health Unit                    | 0                         | 188,000       | 45,000    | 233,000   | 0            | 46,496        | 0      | 46,496         | 0         | 0          | 0                         | 0       | 215,251   | 215,251     | 494,747   |
| Social Welfare & Community Development       | 0                         | 17,000        | 0         | 17,000    | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 15,000  | 0         | 15,000      | 245,785   |
| Office of Departmental Head                  | 0                         | 17,000        | 0         | 17,000    | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 15,000  | 0         | 15,000      | 245,785   |
| Infrastructure Delivery and Management       | 229,253                   | 647,002       | 735,030   | 1,611,284 | 0            | 2,000         | 26,496 | 28,496         | 0         | 0          | 0                         | 0       | 475,323   | 475,323     | 2,115,103 |
| Central Administration                       | 229,253                   | 0             | 0         | 229,253   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 229,253   |
| Administration (Assembly Office)             | 229,253                   | 0             | 0         | 229,253   | 0            | 0             | 0      | 0              | 0         | 0          | 0                         | 0       | 0         | 0           | 229,253   |
| Physical Planning                            | 0                         | 132,500       | 0         | 132,500   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 133,500   |
| Office of Departmental Head                  | 0                         | 132,500       | 0         | 132,500   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         | 0       | 0         | 0           | 133,500   |
| Works  | 0                         | 514,502       | 735,030   | 1,249,532 | 0            | 1,000         | 26,496 | 27,496         | 0         | 0          | 0                         | 0       | 475,323   | 475,323     | 1,752,351 |
| Office of Departmental Head                  | 0                         | 514,502       | 735,030   | 1,249,532 | 0            | 1,000         | 26,496 | 27,496         | 0         | 0          | 0                         | 0       | 475,323   | 475,323     | 1,752,351 |

| SECTOR / MDA / MMDA                     | Central GOG and CF        |               |         |           | Comp. of Emp | I G F         |        |           | FUNDS / OTHERS |            |        | Development Partner Funds |         |         | Grand Total |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|---------|---------|-------------|
|   | Compensation of Employees | Goods/Service | Capex   | Total GoG |              | Goods/Service | Capex  | Total IGF | STATUTORY      | Capex ABFA | Others | Goods                     | Service | Capex   |             |
| Economic Development                    | 272,667                   | 167,480       | 290,000 | 730,146   | 0            | 1,000         | 25,660 | 26,660    | 0              | 0          | 0      | 72,294                    | 262,439 | 334,733 | 1,091,540   |
| Central Administration                  | 272,667                   | 0             | 0       | 272,667   | 0            | 0             | 0      | 0         | 0              | 0          | 0      | 0                         | 0       | 0       | 272,667     |
| Administration (Assembly Office)        | 272,667                   | 0             | 0       | 272,667   | 0            | 0             | 0      | 0         | 0              | 0          | 0      | 0                         | 0       | 0       | 272,667     |
| Agriculture                             | 0                         | 102,000       | 0       | 102,000   | 0            | 1,000         | 0      | 1,000     | 0              | 0          | 0      | 32,294                    | 0       | 32,294  | 135,294     |
|   | 0                         | 102,000       | 0       | 102,000   | 0            | 1,000         | 0      | 1,000     | 0              | 0          | 0      | 32,294                    | 0       | 32,294  | 135,294     |
| Trade, Industry and Tourism             | 0                         | 65,480        | 290,000 | 355,480   | 0            | 0             | 25,660 | 25,660    | 0              | 0          | 0      | 40,000                    | 262,439 | 302,439 | 683,579     |
| Office of Departmental Head             | 0                         | 65,480        | 290,000 | 355,480   | 0            | 0             | 25,660 | 25,660    | 0              | 0          | 0      | 40,000                    | 262,439 | 302,439 | 683,579     |
| 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      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |  |           |
|------------------|------------|---|-----------------------------|--|--|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |  |           |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |  |  |  |  | 2,168,444 |
| 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>Compensation of employees [GFS]</b> |          |   |     |     |     |  |  | <b>2,168,444</b> |
| Objective                              | 000000   | Compensation of Employees                               |     |     |     |  |  | 2,168,444        |
| Program                                | 91001    | Management and Administration                           |     |     |     |  |  | 1,280,908        |
| Sub-Program                            | 91001001 | SP1.1: General Administration                           |     |     |     |  |  | 1,049,318        |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 1,049,318        |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 1,049,318        |
| 2111001 Established Post               |          |   |     |     |     |  |  | 1,049,318        |
| Sub-Program                            | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |     |     |     |  |  | 231,590          |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 231,590          |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 231,590          |
| 2111001 Established Post               |          |   |     |     |     |  |  | 231,590          |
| Program                                | 91006    | Social Services Delivery                                |     |     |     |  |  | 385,617          |
| Sub-Program                            | 91006003 | SP2.3 Social Welfare and Community Development          |     |     |     |  |  | 85,034           |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 85,034           |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 85,034           |
| 2111001 Established Post               |          |   |     |     |     |  |  | 85,034           |
| Sub-Program                            | 91006005 | SP2.5 Environmental Health and Sanitation Services      |     |     |     |  |  | 300,583          |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 300,583          |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 300,583          |
| 2111001 Established Post               |          |   |     |     |     |  |  | 300,583          |
| Program                                | 91007    | Infrastructure Delivery and Management                  |     |     |     |  |  | 229,253          |
| Sub-Program                            | 91007001 | SP3.1 Physical and Spatial Planning Development         |     |     |     |  |  | 34,346           |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 34,346           |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 34,346           |
| 2111001 Established Post               |          |   |     |     |     |  |  | 34,346           |
| Sub-Program                            | 91007002 | SP3.2 Public Works, Rural Housing and Water Management  |     |     |     |  |  | 194,906          |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 194,906          |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 194,906          |
| 2111001 Established Post               |          |   |     |     |     |  |  | 194,906          |
| Program                                | 91008    | Economic Development                                    |     |     |     |  |  | 272,667          |
| Sub-Program                            | 91008002 | SP4.2 Agricultural Services and Management              |     |     |     |  |  | 272,667          |
| Operation                              | 000000   |   | 0.0 | 0.0 | 0.0 |  |  | 272,667          |
| Wages and salaries [GFS]               |          |   |     |     |     |  |  | 272,667          |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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2111001 Established Post

272,667



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |     |     |     |  | <b>Amount (GH¢)</b>         |         |     |        |
|---|------------|---|-----|-----|-----|--|-----------------------------|---------|-----|--------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |  |                             |         |     |        |
| Fund Type/Source                                    | 12200      |   |     |     |     |  | <i>Total By Fund Source</i> | 154,128 |     |        |
| 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>Compensation of employees [GFS]</b>              |            |   |     |     |     |  | <b>44,976</b>               |         |     |        |
| Objective   | 000000     | Compensation of Employees   |     |     |     |  |                             | 44,976  |     |        |
| Program   | 91001      | Management and Administration   |     |     |     |  |                             | 44,976  |     |        |
| Sub-Program   | 91001001   | SP1.1: General Administration   |     |     |     |  |                             | 44,976  |     |        |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 |  | 44,976                      |         |     |        |
| Wages and salaries [GFS]                            |            |   |     |     |     |  | 27,602                      |         |     |        |
| 2111102 Monthly paid and casual labour              |            |   |     |     |     |  | 15,262                      |         |     |        |
| 2111243 Transfer Grants                             |            |   |     |     |     |  | 12,340                      |         |     |        |
| Social contributions [GFS]                          |            |   |     |     |     |  | 17,374                      |         |     |        |
| 2121001 13 Percent SSF Contribution                 |            |   |     |     |     |  | 2,374                       |         |     |        |
| 2121004 End of Service Benefit (ESB/Ex-Gratia)      |            |   |     |     |     |  | 15,000                      |         |     |        |
| <b>Use of goods and services</b>                    |            |   |     |     |     |  | <b>88,388</b>               |         |     |        |
| Objective   | 410101     | Deepen political and administrative decentralisation                                  |     |     |     |  |                             | 88,388  |     |        |
| Program   | 91001      | Management and Administration   |     |     |     |  |                             | 88,388  |     |        |
| Sub-Program   | 91001001   | SP1.1: General Administration   |     |     |     |  |                             | 88,388  |     |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                      |     |     |     |  | 1.0                         | 1.0     | 1.0 | 83,504 |
| Use of goods and services                           |            |   |     |     |     |  | 83,504                      |         |     |        |
| 2210201 Electricity charges                         |            |   |     |     |     |  | 2,774                       |         |     |        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |     |     |     |  | 2,190                       |         |     |        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |     |     |     |  | 8,232                       |         |     |        |
| 2210510 Other Night allowances                      |            |   |     |     |     |  | 500                         |         |     |        |
| 2210511 Local travel cost                           |            |   |     |     |     |  | 7,000                       |         |     |        |
| 2210708 Refreshments                                |            |   |     |     |     |  | 8,450                       |         |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |     |     |     |  | 23,560                      |         |     |        |
| 2210711 Public Education and Sensitization          |            |   |     |     |     |  | 2,739                       |         |     |        |
| 2210806 Local Consultants Commission (Individuals)  |            |   |     |     |     |  | 22,000                      |         |     |        |
| 2210902 Official Celebrations                       |            |   |     |     |     |  | 2,000                       |         |     |        |
| 2210904 Substructure Allowances                     |            |   |     |     |     |  | 2,000                       |         |     |        |
| 2210905 Assembly Members Sitings All                |            |   |     |     |     |  | 1,900                       |         |     |        |
| 2211101 Bank Charges                                |            |   |     |     |     |  | 160                         |         |     |        |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS  |     |     |     |  | 1.0                         | 1.0     | 1.0 | 2,884  |
| Use of goods and services                           |            |   |     |     |     |  | 2,884                       |         |     |        |
| 2210603 Repairs of Office Buildings                 |            |   |     |     |     |  | 2,884                       |         |     |        |
| Operation   | 910801     | 910801 - Procurement management   |     |     |     |  | 1.0                         | 1.0     | 1.0 | 2,000  |
| Use of goods and services                           |            |   |     |     |     |  | 2,000                       |         |     |        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |     |     |     |  | 2,000                       |         |     |        |
| <b>Social benefits [GFS]</b>                        |            |   |     |     |     |  | <b>17,064</b>               |         |     |        |
| Objective   | 410101     | Deepen political and administrative decentralisation                                  |     |     |     |  |                             | 17,064  |     |        |
| Program   | 91001      | Management and Administration   |     |     |     |  |                             | 17,064  |     |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                          |          |  |     |     |     |  |  |  |        |
|--------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Sub-Program              | 91001001 | SP1.1: General Administration                    |     |     |     |  |  |  | 17,064 |
| Operation                | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  |  |  | 17,064 |
| Employer social benefits |          |  |     |     |     |  |  |  | 17,064 |
|                          | 2731101  | Workman compensation                             |     |     |     |  |  |  | 12,000 |
|                          | 2731102  | Staff Welfare Expenses                           |     |     |     |  |  |  | 4,564  |
|                          | 2731103  | Refund of Medical Expenses                       |     |     |     |  |  |  | 500    |

|                             |          |  |     |     |     |  |  |  |              |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|--------------|
| <b>Other expense</b>        |          |  |     |     |     |  |  |  | <b>3,700</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 3,700        |
| Program                     | 91001    | Management and Administration                        |     |     |     |  |  |  | 3,700        |
| Sub-Program                 | 91001001 | SP1.1: General Administration                        |     |     |     |  |  |  | 3,700        |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  |  |  | 3,700        |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 3,700        |
|                             | 2821007  | Court Expenses                                       |     |     |     |  |  |  | 1,500        |
|                             | 2821008  | Awards and Rewards                                   |     |     |     |  |  |  | 1,200        |
|                             | 2821009  | Donations  |     |     |     |  |  |  | 1,000        |

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |  |  |         |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |  |  |         |
| Fund Type/Source | 12602      |  | <b>Total By Fund Source</b> |  |  |  |  |  | 220,000 |
| 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>160,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 160,000        |
| Program                          | 91001    | Management and Administration                        |     |     |     |  |  |  | 160,000        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                        |     |     |     |  |  |  | 160,000        |
| Operation                        | 910801   | 910801 - Procurement management                      | 1.0 | 1.0 | 1.0 |  |  |  | 160,000        |

|                           |         |   |  |  |  |  |  |  |         |
|---------------------------|---------|---|--|--|--|--|--|--|---------|
| Use of goods and services |         |   |  |  |  |  |  |  | 160,000 |
|                           | 2210102 | Office Facilities, Supplies and Accessories |  |  |  |  |  |  | 160,000 |

|                      |          |  |     |     |     |  |  |  |               |
|----------------------|----------|--|-----|-----|-----|--|--|--|---------------|
| <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            | 910801   | 910801 - Procurement management                      | 1.0 | 1.0 | 1.0 |  |  |  | 60,000        |

|                             |         |               |  |  |  |  |  |  |        |
|-----------------------------|---------|---------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense |         |               |  |  |  |  |  |  | 60,000 |
|                             | 2821010 | Contributions |  |  |  |  |  |  | 60,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |  |  |  | 887,794 |
| 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 |          |  |     |     |     |  | 727,680 |
|---------------------------|----------|--|-----|-----|-----|--|---------|
| Objective                 | 410101   | Deepen political and administrative decentralisation                                 |     |     |     |  | 727,680 |
| Program                   | 91001    | Management and Administration  |     |     |     |  | 727,680 |
| Sub-Program               | 91001001 | SP1.1: General Administration  |     |     |     |  | 727,680 |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 | 1.0 | 1.0 |  | 156,186 |
| Use of goods and services |          |  |     |     |     |  | 156,186 |
|                           | 2210201  | Electricity charges  |     |     |     |  | 45,710  |
|                           | 2210505  | Running Cost - Official Vehicles   |     |     |     |  | 110,476 |
| Operation                 | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0 | 1.0 | 1.0 |  | 17,234  |
| Use of goods and services |          |  |     |     |     |  | 17,234  |
|                           | 2210902  | Official Celebrations  |     |     |     |  | 17,234  |
| Operation                 | 910108   | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                         | 1.0 | 1.0 | 1.0 |  | 12,000  |
| Use of goods and services |          |  |     |     |     |  | 12,000  |
|                           | 2210509  | Other Travel and Transportation  |     |     |     |  | 12,000  |
| Operation                 | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                       | 1.0 | 1.0 | 1.0 |  | 155,370 |
| Use of goods and services |          |  |     |     |     |  | 155,370 |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic  |     |     |     |  | 155,370 |
| Operation                 | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  | 128,450 |
| Use of goods and services |          |  |     |     |     |  | 128,450 |
|                           | 2210203  | Telecommunications   |     |     |     |  | 12,560  |
|                           | 2210502  | Maintenance and Repairs - Official Vehicles  |     |     |     |  | 85,000  |
|                           | 2210606  | Maintenance of General Equipment   |     |     |     |  | 20,000  |
|                           | 2211202  | Refurbishment Contingency  |     |     |     |  | 10,890  |
| Operation                 | 910801   | 910801 - Procurement management  | 1.0 | 1.0 | 1.0 |  | 120,244 |
| Use of goods and services |          |  |     |     |     |  | 120,244 |
|                           | 2210102  | Office Facilities, Supplies and Accessories  |     |     |     |  | 120,244 |
| Operation                 | 910806   | 910806 - Security management   | 1.0 | 1.0 | 1.0 |  | 57,246  |
| Use of goods and services |          |  |     |     |     |  | 57,246  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic  |     |     |     |  | 57,246  |
| Operation                 | 910807   | 910807 - Support to traditional authorities  | 1.0 | 1.0 | 1.0 |  | 25,500  |
| Use of goods and services |          |  |     |     |     |  | 25,500  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic  |     |     |     |  | 25,500  |
| Operation                 | 910809   | 910809 - Citizen participation in local governance                                   | 1.0 | 1.0 | 1.0 |  | 30,450  |
| Use of goods and services |          |  |     |     |     |  | 30,450  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic  |     |     |     |  | 30,450  |
| Operation                 | 910810   | 910810 - Plan and budget preparation   | 1.0 | 1.0 | 1.0 |  | 25,000  |
| Use of goods and services |          |  |     |     |     |  | 25,000  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |          |  |  |     |     |                  |               |
|--|----------|--|--|-----|-----|------------------|---------------|
| <b>2210709</b> Seminars/Conferences/Workshops - Domestic |          |  |  |     |     | <b>25,000</b>    |               |
| <b>Other expense</b>                                     |          |  |  |     |     | <b>160,114</b>   |               |
| Objective  | 410101   | Deepen political and administrative decentralisation |  |     |     | <b>160,114</b>   |               |
| Program  | 91001    | Management and Administration                        |  |     |     | <b>160,114</b>   |               |
| Sub-Program  | 91001001 | SP1.1: General Administration                        |  |     |     | <b>160,114</b>   |               |
| Operation  | 910110   | 910110 - PROTOCOL SERVICES                           |  | 1.0 | 1.0 | 1.0              | <b>75,000</b> |
| Miscellaneous other expense                              |          |  |  |     |     | <b>75,000</b>    |               |
| <b>2821010</b> Contributions                             |          |  |  |     |     | <b>75,000</b>    |               |
| Operation  | 910809   | 910809 - Citizen participation in local governance   |  | 1.0 | 1.0 | 1.0              | <b>85,114</b> |
| Miscellaneous other expense                              |          |  |  |     |     | <b>85,114</b>    |               |
| <b>2821009</b> Donations                                 |          |  |  |     |     | <b>42,557</b>    |               |
| <b>2821010</b> Contributions                             |          |  |  |     |     | <b>42,557</b>    |               |
| <b>Total Cost Centre</b>                                 |          |  |  |     |     | <b>3,430,366</b> |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                                    |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|------------------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector                        |                                    |     |     |                     |
| Fund Type/Source                                  | 12603      |   | <i><b>Total By Fund Source</b></i> |     |     | <b>26,000</b>       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                   |                                    |     |     |                     |
| Organisation                                      | 1380200001 | Akatsi North-Ave Dakpa_Finance_Volta              |                                    |     |     |                     |
| Location Code                                     | 0405001    | Akatsi - Akatsi                                   |                                    |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                                    |     |     | <b>26,000</b>       |
| Objective   | 520301     | 17.3 Mobilize addnal financial resources for dev. |                                    |     |     | <b>26,000</b>       |
| Program   | 91001      | Management and Administration                     |                                    |     |     | <b>26,000</b>       |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization           |                                    |     |     | <b>26,000</b>       |
| Operation   | 911301     | 911301 - Treasury and accounting activities       | 1.0                                | 1.0 | 1.0 | <b>11,000</b>       |
| Use of goods and services                         |            |   |                                    |     |     | <b>11,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                                    |     |     | <b>11,000</b>       |
| Operation   | 911302     | 911302 - Internal audit operations                | 1.0                                | 1.0 | 1.0 | <b>15,000</b>       |
| Use of goods and services                         |            |   |                                    |     |     | <b>15,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                                    |     |     | <b>15,000</b>       |
| <b>Total Cost Centre</b>                          |            |   |                                    |     |     | <b>26,000</b>       |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> | <b>1,000</b>        |
| 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   |                             |                     |

|   |          |   |     |                                  |              |              |
|---|----------|---|-----|----------------------------------|--------------|--------------|
|   |          |   |     | <b>Use of goods and services</b> | <b>1,000</b> |              |
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                                  | <b>1,000</b> |              |
| Program   | 91006    | Social Services Delivery                                    |     |                                  | <b>1,000</b> |              |
| Sub-Program                                       | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                                  | <b>1,000</b> |              |
| Operation   | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 | 1.0                              | 1.0          | <b>1,000</b> |
| Use of goods and services                         |          |   |     |                                  | <b>1,000</b> |              |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |     |                                  | <b>1,000</b> |              |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12602      |   | <b>Total By Fund Source</b> | <b>280,000</b>      |
| 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   |                             |                     |

|                             |          |  |     |                      |                |                |
|-----------------------------|----------|--|-----|----------------------|----------------|----------------|
|                             |          |  |     | <b>Other expense</b> | <b>180,000</b> |                |
| Objective                   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |     |                      | <b>180,000</b> |                |
| Program                     | 91006    | Social Services Delivery   |     |                      | <b>180,000</b> |                |
| Sub-Program                 | 91006001 | SP2.1 Education, youth & Sports Services   |     |                      | <b>180,000</b> |                |
| Operation                   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0                  | 1.0            | <b>180,000</b> |
| Miscellaneous other expense |          |  |     |                      | <b>180,000</b> |                |
| 2821012 Scholarship/Awards  |          |  |     |                      | <b>180,000</b> |                |

|                                |          |   |     |                             |                |                |
|--------------------------------|----------|---|-----|-----------------------------|----------------|----------------|
|                                |          |   |     | <b>Non Financial Assets</b> | <b>100,000</b> |                |
| Objective                      | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                             | <b>100,000</b> |                |
| Program                        | 91006    | Social Services Delivery                                    |     |                             | <b>100,000</b> |                |
| Sub-Program                    | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                             | <b>100,000</b> |                |
| Project                        | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0                         | 1.0            | <b>100,000</b> |
| Fixed assets                   |          |   |     |                             | <b>100,000</b> |                |
| 3111256 WIP - School Buildings |          |   |     |                             | <b>100,000</b> |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|---|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |     |                             |                |
| Fund Type/Source                                  | 12603      |  |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code                                     | 70980      | Education n.e.c  |  |  |     |     | <b>871,801</b>              |                |
| Organisation                                      | 1380301001 | Akatsi North-Ave Dakpa Education, Youth and Sports Office of Departmental Head Central Administration Volta          |  |  |     |     |                             |                |
| Location Code                                     | 0405001    | Akatsi - Akatsi  |  |  |     |     |                             |                |
| <b>Use of goods and services</b>                  |            |  |  |  |     |     | <b>30,000</b>               |                |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     | <b>30,000</b>               |                |
| Program   | 91006      | Social Services Delivery   |  |  |     |     | <b>30,000</b>               |                |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |     | <b>30,000</b>               |                |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  |  |  | 1.0 | 1.0 | 1.0                         | <b>5,000</b>   |
| Use of goods and services                         |            |  |  |  |     |     | <b>5,000</b>                |                |
| 2210509 Other Travel and Transportation           |            |  |  |  |     |     | <b>5,000</b>                |                |
| Operation   | 910403     | 910403 - Development of youth, sports and culture  |  |  | 1.0 | 1.0 | 1.0                         | <b>9,000</b>   |
| Use of goods and services                         |            |  |  |  |     |     | <b>9,000</b>                |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | <b>9,000</b>                |                |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>16,000</b>  |
| Use of goods and services                         |            |  |  |  |     |     | <b>16,000</b>               |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | <b>16,000</b>               |                |
| <b>Other expense</b>                              |            |  |  |  |     |     | <b>31,278</b>               |                |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     | <b>31,278</b>               |                |
| Program   | 91006      | Social Services Delivery   |  |  |     |     | <b>31,278</b>               |                |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |     | <b>31,278</b>               |                |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>31,278</b>  |
| Miscellaneous other expense                       |            |  |  |  |     |     | <b>31,278</b>               |                |
| 2821008 Awards and Rewards                        |            |  |  |  |     |     | <b>15,000</b>               |                |
| 2821012 Scholarship/Awards                        |            |  |  |  |     |     | <b>16,278</b>               |                |
| <b>Non Financial Assets</b>                       |            |  |  |  |     |     | <b>810,523</b>              |                |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     | <b>810,523</b>              |                |
| Program   | 91006      | Social Services Delivery   |  |  |     |     | <b>810,523</b>              |                |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |     | <b>810,523</b>              |                |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 | 1.0 | 1.0                         | <b>810,523</b> |
| Fixed assets                                      |            |  |  |  |     |     | <b>810,523</b>              |                |
| 3111256 WIP - School Buildings                    |            |  |  |  |     |     | <b>713,523</b>              |                |
| 3112213 Communication equipment                   |            |  |  |  |     |     | <b>15,000</b>               |                |
| 3113108 Furniture and Fittings                    |            |  |  |  |     |     | <b>82,000</b>               |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |   |  |  |             | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector  |  |  |             |                             |                |
| Fund Type/Source            | 14009      |   |  |  |             | <b>Total By Fund Source</b> | <b>250,000</b> |
| 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   |  |  |             |                             |                |
| <b>Non Financial Assets</b> |            |   |  |  |             | <b>250,000</b>              |                |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |  |  |             |                             | <b>250,000</b> |
| Program                     | 91006      | Social Services Delivery  |  |  |             |                             | <b>250,000</b> |
| Sub-Program                 | 91006001   | SP2.1 Education, youth & Sports Services  |  |  |             |                             | <b>250,000</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  |  | 1.0 1.0 1.0 | <b>250,000</b>              |                |
| Fixed assets                |            |   |  |  |             | <b>250,000</b>              |                |
|                             | 3113108    | Furniture and Fittings  |  |  |             |                             | <b>250,000</b> |
| <b>Total Cost Centre</b>    |            |   |  |  |             | <b>1,402,801</b>            |                |



|                                  |            |  |                             |     |     | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |              |
| Fund Type/Source                 | 12200      |  | <i>Total By Fund Source</i> |     |     | 1,000        |
| Function Code                    | 70721      | General Medical services (IS)  |                             |     |     |              |
| Organisation                     | 1380401001 | Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta         |                             |     |     |              |
| Location Code                    | 0405001    | Akatsi - Akatsi  |                             |     |     |              |
| <b>Use of goods and services</b> |            |  |                             |     |     | <b>1,000</b> |
| Objective                        | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 1,000        |
| Program                          | 91006      | Social Services Delivery   |                             |     |     | 1,000        |
| Sub-Program                      | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 1,000        |
| Operation                        | 910503     | 910503 - Public Health services  | 1.0                         | 1.0 | 1.0 | 1,000        |
| Use of goods and services        |            |  |                             |     |     | 1,000        |
| 2210511 Local travel cost        |            |  |                             |     |     | 1,000        |

|                              |            |  |                             |     |     | Amount (GH¢)  |
|------------------------------|------------|--|-----------------------------|-----|-----|---------------|
| Institution                  | 01         | Government of Ghana Sector   |                             |     |     |               |
| Fund Type/Source             | 12602      |  | <i>Total By Fund Source</i> |     |     | 65,096        |
| 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  |                             |     |     |               |
| <b>Non Financial Assets</b>  |            |  |                             |     |     | <b>65,096</b> |
| Objective                    | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 65,096        |
| Program                      | 91006      | Social Services Delivery   |                             |     |     | 65,096        |
| Sub-Program                  | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 65,096        |
| Project                      | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 | 65,096        |
| Fixed assets                 |            |  |                             |     |     | 65,096        |
| 3111153 WIP - Bungalows/Flat |            |  |                             |     |     | 65,096        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                                  | 12603      |  | <b>Total By Fund Source</b> |     |     | 424,265             |
| 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  |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     | <b>113,278</b>      |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 113,278             |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 113,278             |
| Sub-Program                                       | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 113,278             |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS     | 1.0                         | 1.0 | 1.0 | 60,000              |
| Use of goods and services                         |            |  |                             |     |     | 60,000              |
| 2210603 Repairs of Office Buildings               |            |  |                             |     |     | 60,000              |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0                         | 1.0 | 1.0 | 30,278              |
| Use of goods and services                         |            |  |                             |     |     | 30,278              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 30,278              |
| Operation   | 910503     | 910503 - Public Health services  | 1.0                         | 1.0 | 1.0 | 23,000              |
| Use of goods and services                         |            |  |                             |     |     | 23,000              |
| 2210509 Other Travel and Transportation           |            |  |                             |     |     | 12,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 3,000               |
| 2210711 Public Education and Sensitization        |            |  |                             |     |     | 8,000               |
| <b>Non Financial Assets</b>                       |            |  |                             |     |     | <b>310,987</b>      |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     | 310,987             |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 310,987             |
| Sub-Program                                       | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 310,987             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 | 310,987             |
| Fixed assets                                      |            |  |                             |     |     | 310,987             |
| 3111253 WIP - Health Centres                      |            |  |                             |     |     | 100,000             |
| 3111255 WIP - Office Buildings                    |            |  |                             |     |     | 185,987             |
| 3113108 Furniture and Fittings                    |            |  |                             |     |     | 25,000              |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     | <b>490,361</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>                |               |
|---|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector   |  |  |     |     |                                    |               |
| Fund Type/Source                                    | 12200      |  |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>46,496</b> |
| Function Code                                       | 70740      | Public health services   |  |  |     |     |                                    |               |
| Organisation  | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta      |  |  |     |     |                                    |               |
| Location Code                                       | 0405001    | Akatsi - Akatsi  |  |  |     |     |                                    |               |
| <b>Use of goods and services</b>                    |            |  |  |  |     |     | <b>46,496</b>                      |               |
| Objective   | 570302     | 6.b Support and strngthen local cnties in water and sanitation mgt |  |  |     |     |                                    | <b>46,496</b> |
| Program   | 91006      | Social Services Delivery   |  |  |     |     |                                    | <b>46,496</b> |
| Sub-Program   | 91006005   | SP2.5 Environmental Health and Sanitation Services                 |  |  |     |     |                                    | <b>46,496</b> |
| Operation   | 910901     | 910901 - Environmental sanitation Management                       |  |  | 1.0 | 1.0 | 1.0                                | <b>46,496</b> |
| Use of goods and services                           |            |  |  |  |     |     | <b>46,496</b>                      |               |
| 2210102 Office Facilities, Supplies and Accessories |            |  |  |  |     |     | <b>23,638</b>                      |               |
| 2210616 Maintenance of Public Sanitary Facilities   |            |  |  |  |     |     | <b>22,858</b>                      |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector                                    |                             |  |  |  |         |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |  |  |  | 233,000 |
| Function Code    | 70740      | Public health services  |                             |  |  |  |         |
| Organisation     | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta |                             |  |  |  |         |
| Location Code    | 0405001    | Akatsi - Akatsi   |                             |  |  |  |         |

**Use of goods and services 188,000**

|           |        |   |  |  |  |  |         |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 570302 | 6.b Support and strgthen local cnties in water and sanitation mgt |  |  |  |  | 188,000 |
|-----------|--------|---|--|--|--|--|---------|

|         |       |                          |  |  |  |  |         |
|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 91006 | Social Services Delivery |  |  |  |  | 188,000 |
|---------|-------|--------------------------|--|--|--|--|---------|

|             |          |  |  |  |  |  |         |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services |  |  |  |  | 188,000 |
|-------------|----------|--|--|--|--|--|---------|

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 |  | 28,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 28,000 |
|---------------------------|--|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |        |
|---------|---|--|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories |  |  |  |  |  | 10,000 |
|---------|---|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |       |
|---------|---|--|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 8,000 |
|---------|---|--|--|--|--|--|-------|

|         |                                    |  |  |  |  |  |        |
|---------|------------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization |  |  |  |  |  | 10,000 |
|---------|------------------------------------|--|--|--|--|--|--------|

|           |        |                                 |     |     |     |  |         |
|-----------|--------|---------------------------------|-----|-----|-----|--|---------|
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 |  | 135,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|---------|

|                           |  |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services |  |  |  |  |  |  | 135,000 |
|---------------------------|--|--|--|--|--|--|---------|

|         |   |  |  |  |  |  |         |
|---------|---|--|--|--|--|--|---------|
| 2210616 | Maintenance of Public Sanitary Facilities |  |  |  |  |  | 130,000 |
|---------|---|--|--|--|--|--|---------|

|         |   |  |  |  |  |  |       |
|---------|---|--|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 5,000 |
|---------|---|--|--|--|--|--|-------|

|           |        |                                  |     |     |     |  |        |
|-----------|--------|----------------------------------|-----|-----|-----|--|--------|
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 |  | 25,000 |
|-----------|--------|----------------------------------|-----|-----|-----|--|--------|

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 25,000 |
|---------------------------|--|--|--|--|--|--|--------|

|         |  |  |  |  |  |  |        |
|---------|--|--|--|--|--|--|--------|
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses |  |  |  |  |  | 10,000 |
|---------|--|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |        |
|---------|---|--|--|--|--|--|--------|
| 2210616 | Maintenance of Public Sanitary Facilities |  |  |  |  |  | 15,000 |
|---------|---|--|--|--|--|--|--------|

**Non Financial Assets 45,000**

|           |        |   |  |  |  |  |        |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 570302 | 6.b Support and strgthen local cnties in water and sanitation mgt |  |  |  |  | 45,000 |
|-----------|--------|---|--|--|--|--|--------|

|         |       |                          |  |  |  |  |        |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 91006 | Social Services Delivery |  |  |  |  | 45,000 |
|---------|-------|--------------------------|--|--|--|--|--------|

|             |          |  |  |  |  |  |        |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services |  |  |  |  | 45,000 |
|-------------|----------|--|--|--|--|--|--------|

|         |        |  |     |     |     |  |        |
|---------|--------|--|-----|-----|-----|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  | 45,000 |
|---------|--------|--|-----|-----|-----|--|--------|

|              |  |  |  |  |  |  |        |
|--------------|--|--|--|--|--|--|--------|
| Fixed assets |  |  |  |  |  |  | 45,000 |
|--------------|--|--|--|--|--|--|--------|

|         |                               |  |  |  |  |  |        |
|---------|-------------------------------|--|--|--|--|--|--------|
| 3111208 | Other Agricultural Structures |  |  |  |  |  | 45,000 |
|---------|-------------------------------|--|--|--|--|--|--------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |             | <b>Amount (GH¢)</b>         |
|-----------------------------|------------|--|--|--|-------------|-----------------------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |             |                             |
| Fund Type/Source            | 14009      |  |  |  |             | <b>Total By Fund Source</b> |
| Function Code               | 70740      | Public health services   |  |  |             | <b>215,251</b>              |
| Organisation                | 1380402001 | Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta      |  |  |             |                             |
| Location Code               | 0405001    | Akatsi - Akatsi  |  |  |             |                             |
| <b>Non Financial Assets</b> |            |  |  |  |             | <b>215,251</b>              |
| Objective                   | 570302     | 6.b Support and strngthen local cnties in water and sanitation mgt |  |  |             | <b>215,251</b>              |
| Program                     | 91006      | Social Services Delivery   |  |  |             | <b>215,251</b>              |
| Sub-Program                 | 91006005   | SP2.5 Environmental Health and Sanitation Services                 |  |  |             | <b>215,251</b>              |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET               |  |  | 1.0 1.0 1.0 | <b>215,251</b>              |
| Fixed assets                |            |  |  |  |             | <b>215,251</b>              |
|                             | 3111257    | WIP - Slaughter House  |  |  |             | <b>215,251</b>              |
| <b>Total Cost Centre</b>    |            |  |  |  |             | <b>494,747</b>              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                 | 11001      |  | <i>Total By Fund Source</i> |     |     |  | <b>12,000</b>       |
| Function Code                    | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation                     | 1380600001 | Akatsi North-Ave Dakpa_Agriculture_Volta                               |                             |     |     |  |                     |
| Location Code                    | 0405001    | Akatsi - Akatsi  |                             |     |     |  |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     |  | <b>12,000</b>       |
| Objective                        | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |                             |     |     |  | <b>12,000</b>       |
| Program                          | 91008      | Economic Development   |                             |     |     |  | <b>12,000</b>       |
| Sub-Program                      | 91008002   | SP4.2 Agricultural Services and Management                             |                             |     |     |  | <b>12,000</b>       |
| Operation                        | 910301     | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 |  | <b>12,000</b>       |
| Use of goods and services        |            |  |                             |     |     |  | <b>12,000</b>       |
| 2210710 Staff Development        |            |  |                             |     |     |  | <b>12,000</b>       |

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                             | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                        | 12200      |  | <i>Total By Fund Source</i> |     |     |  | <b>1,000</b>        |
| Function Code                           | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation                            | 1380600001 | Akatsi North-Ave Dakpa_Agriculture_Volta   |                             |     |     |  |                     |
| Location Code                           | 0405001    | Akatsi - Akatsi  |                             |     |     |  |                     |
| <b>Use of goods and services</b>        |            |  |                             |     |     |  | <b>1,000</b>        |
| Objective                               | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn   |                             |     |     |  | <b>1,000</b>        |
| Program                                 | 91008      | Economic Development   |                             |     |     |  | <b>1,000</b>        |
| Sub-Program                             | 91008002   | SP4.2 Agricultural Services and Management   |                             |     |     |  | <b>1,000</b>        |
| Operation                               | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 |  | <b>1,000</b>        |
| Use of goods and services               |            |  |                             |     |     |  | <b>1,000</b>        |
| 2210509 Other Travel and Transportation |            |  |                             |     |     |  | <b>1,000</b>        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <b>Total By Fund Source</b> |     |     |  | 90,000              |
| Function Code                                       | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation  | 1380600001 | Akatsi North-Ave Dakpa_Agriculture_Volta   |                             |     |     |  |                     |
| Location Code                                       | 0405001    | Akatsi - Akatsi  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>15,000</b>       |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn   |                             |     |     |  | 15,000              |
| Program   | 91008      | Economic Development   |                             |     |     |  | 15,000              |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management   |                             |     |     |  | 15,000              |
| Operation   | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 |  | 15,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 15,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 10,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 5,000               |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>75,000</b>       |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn   |                             |     |     |  | 75,000              |
| Program   | 91008      | Economic Development   |                             |     |     |  | 75,000              |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management   |                             |     |     |  | 75,000              |
| Operation   | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 |  | 75,000              |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 75,000              |
| 2821008 Awards and Rewards                          |            |  |                             |     |     |  | 75,000              |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                     |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 13013      |  | <b>Total By Fund Source</b> |     |     |  | 32,294              |
| Function Code                                       | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation  | 1380600001 | Akatsi North-Ave Dakpa_Agriculture_Volta   |                             |     |     |  |                     |
| Location Code                                       | 0405001    | Akatsi - Akatsi  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>32,294</b>       |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn   |                             |     |     |  | 32,294              |
| Program   | 91008      | Economic Development   |                             |     |     |  | 32,294              |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management   |                             |     |     |  | 32,294              |
| Operation   | 910301     | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 |  | 14,794              |
| Use of goods and services                           |            |  |                             |     |     |  | 14,794              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 7,294               |
| 2210710 Staff Development                           |            |  |                             |     |     |  | 7,500               |
| Operation   | 910304     | 910304 - Agricultural Research and Demonstration Farms   | 1.0                         | 1.0 | 1.0 |  | 17,500              |
| Use of goods and services                           |            |  |                             |     |     |  | 17,500              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 17,500              |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>135,294</b>      |

|  |            |  |                             |     |     |  | Amount (GH¢)  |
|--|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |               |
| Fund Type/Source                           | 11001      |  | <i>Total By Fund Source</i> |     |     |  | 10,000        |
| 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  |                             |     |     |  |               |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>10,000</b> |
| Objective                                  | 280101     | Develop efficient land administration and management system                |                             |     |     |  | 10,000        |
| Program                                    | 91007      | Infrastructure Delivery and Management                                     |                             |     |     |  | 10,000        |
| Sub-Program                                | 91007001   | SP3.1 Physical and Spatial Planning Development                            |                             |     |     |  | 10,000        |
| Operation                                  | 911002     | 911002 - Land use and Spatial planning                                     | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Use of goods and services                  |            |  |                             |     |     |  | 10,000        |
| 2210509 Other Travel and Transportation    |            |  |                             |     |     |  | 5,000         |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 5,000         |

|   |            |  |                             |     |     |  | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|--------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |              |
| Fund Type/Source                                  | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 1,000        |
| 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  |                             |     |     |  |              |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>1,000</b> |
| Objective   | 280101     | Develop efficient land administration and management system                |                             |     |     |  | 1,000        |
| Program   | 91007      | Infrastructure Delivery and Management                                     |                             |     |     |  | 1,000        |
| Sub-Program                                       | 91007001   | SP3.1 Physical and Spatial Planning Development                            |                             |     |     |  | 1,000        |
| Operation   | 911002     | 911002 - Land use and Spatial planning                                     | 1.0                         | 1.0 | 1.0 |  | 1,000        |
| Use of goods and services                         |            |  |                             |     |     |  | 1,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 1,000        |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                                  | 12603      |  | <i>Total By Fund Source</i> |     |     | 122,500             |
| 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  |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     | <b>112,500</b>      |
| Objective   | 280101     | Develop efficient land administration and management system                |                             |     |     | 112,500             |
| Program   | 91007      | Infrastructure Delivery and Management                                     |                             |     |     | 112,500             |
| Sub-Program                                       | 91007001   | SP3.1 Physical and Spatial Planning Development                            |                             |     |     | 112,500             |
| Operation   | 911002     | 911002 - Land use and Spatial planning                                     | 1.0                         | 1.0 | 1.0 | 101,500             |
| Use of goods and services                         |            |  |                             |     |     | 101,500             |
| 2210405 Rental of Land and Buildings              |            |  |                             |     |     | 100,000             |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 1,500               |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                      | 1.0                         | 1.0 | 1.0 | 10,000              |
| Use of goods and services                         |            |  |                             |     |     | 10,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 10,000              |
| Operation   | 911004     | 911004 - Parks and gardens operations                                      | 1.0                         | 1.0 | 1.0 | 1,000               |
| Use of goods and services                         |            |  |                             |     |     | 1,000               |
| 2210509 Other Travel and Transportation           |            |  |                             |     |     | 1,000               |
| <b>Other expense</b>                              |            |  |                             |     |     | <b>10,000</b>       |
| Objective   | 280101     | Develop efficient land administration and management system                |                             |     |     | 10,000              |
| Program   | 91007      | Infrastructure Delivery and Management                                     |                             |     |     | 10,000              |
| Sub-Program                                       | 91007001   | SP3.1 Physical and Spatial Planning Development                            |                             |     |     | 10,000              |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                      | 1.0                         | 1.0 | 1.0 | 10,000              |
| Miscellaneous other expense                       |            |  |                             |     |     | 10,000              |
| 2821018 Civic Numbering/Street Naming             |            |  |                             |     |     | 10,000              |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     | <b>133,500</b>      |

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
|                  |            |   | <b>Amount (GH¢)</b>         |               |
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |               |
| Function Code    | 70620      | Community Development   |                             | <b>10,000</b> |
| 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>10,000</b> |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                                  |     | <b>10,000</b> |
| Program   | 91006    | Social Services Delivery                                |                                  |     | <b>10,000</b> |
| Sub-Program                                       | 91006003 | SP2.3 Social Welfare and Community Development          |                                  |     | <b>10,000</b> |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0                              | 1.0 | 1.0           |
| Use of goods and services                         |          |   |                                  |     | <b>5,000</b>  |
| 2210509 Other Travel and Transportation           |          |   |                                  |     | <b>2,000</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |                                  |     | <b>3,000</b>  |
| Operation   | 910604   | 910604 - Child right promotion and protection           | 1.0                              | 1.0 | 1.0           |
| Use of goods and services                         |          |   |                                  |     | <b>5,000</b>  |
| 2210711 Public Education and Sensitization        |          |   |                                  |     | <b>5,000</b>  |

|                  |            |   |                             |              |
|------------------|------------|---|-----------------------------|--------------|
|                  |            |   | <b>Amount (GH¢)</b>         |              |
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |              |
| Function Code    | 70620      | Community Development   |                             | <b>1,000</b> |
| 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>1,000</b> |
| Objective                                  | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                                  |     | <b>1,000</b> |
| Program                                    | 91006    | Social Services Delivery                                |                                  |     | <b>1,000</b> |
| Sub-Program                                | 91006003 | SP2.3 Social Welfare and Community Development          |                                  |     | <b>1,000</b> |
| Operation                                  | 910601   | 910601 - Social intervention programmes                 | 1.0                              | 1.0 | 1.0          |
| Use of goods and services                  |          |   |                                  |     | <b>1,000</b> |
| 2210711 Public Education and Sensitization |          |   |                                  |     | <b>1,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |             | <b>Amount (GH¢)</b>         |
|---|------------|---|--|--|-------------|-----------------------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |             |                             |
| Fund Type/Source                                  | 12603      |   |  |  |             | <b>Total By Fund Source</b> |
| Function Code                                     | 70620      | Community Development   |  |  |             | <b>7,000</b>                |
| 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   |  |  |             | <b>7,000</b>                |
| Program   | 91006      | Social Services Delivery  |  |  |             | <b>7,000</b>                |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |  |  |             | <b>7,000</b>                |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   |  |  | 1.0 1.0 1.0 | <b>2,000</b>                |
| Use of goods and services                         |            |   |  |  |             | <b>2,000</b>                |
| 2210711 Public Education and Sensitization        |            |   |  |  |             | <b>2,000</b>                |
| Operation   | 910604     | 910604 - Child right promotion and protection   |  |  | 1.0 1.0 1.0 | <b>4,000</b>                |
| Use of goods and services                         |            |   |  |  |             | <b>4,000</b>                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |             | <b>1,000</b>                |
| 2210711 Public Education and Sensitization        |            |   |  |  |             | <b>3,000</b>                |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking                                      |  |  | 1.0 1.0 1.0 | <b>1,000</b>                |
| Use of goods and services                         |            |   |  |  |             | <b>1,000</b>                |
| 2210711 Public Education and Sensitization        |            |   |  |  |             | <b>1,000</b>                |

Amount (GH¢)

|                  |            |   |  |  |  |  |  |                                     |
|------------------|------------|---|--|--|--|--|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |  |  |                                     |
| Fund Type/Source | 12607      |   |  |  |  |  |  | <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>170,228</b> |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |  |     |     |     |  | 170,228        |
| Program   | 91006    | Social Services Delivery                                |  |     |     |     |  | 170,228        |
| Sub-Program   | 91006003 | SP2.3 Social Welfare and Community Development          |  |     |     |     |  | 170,228        |
| Operation   | 910601   | 910601 - Social intervention programmes                 |  | 1.0 | 1.0 | 1.0 |  | 170,228        |
| Use of goods and services                           |          |   |  |     |     |     |  | 170,228        |
| 2210102 Office Facilities, Supplies and Accessories |          |   |  |     |     |     |  | 148,949        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |          |   |  |     |     |     |  | 21,278         |

|                                    |          |   |  |     |     |     |  |               |
|------------------------------------|----------|---|--|-----|-----|-----|--|---------------|
| <b>Social benefits [GFS]</b>       |          |   |  |     |     |     |  | <b>21,278</b> |
| Objective                          | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |  |     |     |     |  | 21,278        |
| Program                            | 91006    | Social Services Delivery                                |  |     |     |     |  | 21,278        |
| Sub-Program                        | 91006003 | SP2.3 Social Welfare and Community Development          |  |     |     |     |  | 21,278        |
| Operation                          | 910601   | 910601 - Social intervention programmes                 |  | 1.0 | 1.0 | 1.0 |  | 21,278        |
| Employer social benefits           |          |   |  |     |     |     |  | 21,278        |
| 2731103 Refund of Medical Expenses |          |   |  |     |     |     |  | 21,278        |

|                                   |          |   |  |     |     |     |  |               |
|-----------------------------------|----------|---|--|-----|-----|-----|--|---------------|
| <b>Other expense</b>              |          |   |  |     |     |     |  | <b>21,278</b> |
| Objective                         | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |  |     |     |     |  | 21,278        |
| Program                           | 91006    | Social Services Delivery                                |  |     |     |     |  | 21,278        |
| Sub-Program                       | 91006003 | SP2.3 Social Welfare and Community Development          |  |     |     |     |  | 21,278        |
| Operation                         | 910601   | 910601 - Social intervention programmes                 |  | 1.0 | 1.0 | 1.0 |  | 21,278        |
| Miscellaneous other expense       |          |   |  |     |     |     |  | 21,278        |
| 2821019 Scholarship and Bursaries |          |   |  |     |     |     |  | 21,278        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |     |     |                             | <b>Amount (GH¢)</b> |
|---|------------|---|--|-----|-----|-----------------------------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |     |     |                             |                     |
| Fund Type/Source                                  | 13024      |   |  |     |     | <b>Total By Fund Source</b> | <b>15,000</b>       |
| 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>15,000</b>       |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |  |     |     |                             | <b>15,000</b>       |
| Program   | 91006      | Social Services Delivery  |  |     |     |                             | <b>15,000</b>       |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |  |     |     |                             | <b>15,000</b>       |
| Operation   | 910601     | 910601 - Social intervention programmes   |  | 1.0 | 1.0 | 1.0                         | <b>6,000</b>        |
| Use of goods and services                         |            |   |  |     |     |                             | <b>6,000</b>        |
| 2210509 Other Travel and Transportation           |            |   |  |     |     |                             | <b>3,000</b>        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |     |     |                             | <b>3,000</b>        |
| Operation   | 910604     | 910604 - Child right promotion and protection   |  | 1.0 | 1.0 | 1.0                         | <b>9,000</b>        |
| Use of goods and services                         |            |   |  |     |     |                             | <b>9,000</b>        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |     |     |                             | <b>9,000</b>        |
| <b>Total Cost Centre</b>                          |            |   |  |     |     |                             | <b>245,785</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                     |                             |                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> | 12,000              |
| 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>12,000</b> |        |
| Objective                               | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.              |     |                                  | 12,000        |        |
| Program                                 | 91007    | Infrastructure Delivery and Management                            |     |                                  | 12,000        |        |
| Sub-Program                             | 91007002 | SP3.2 Public Works, Rural Housing and Water Management            |     |                                  | 12,000        |        |
| Operation                               | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0                              | 1.0           | 12,000 |
| Use of goods and services               |          |   |     |                                  | 12,000        |        |
| 2210509 Other Travel and Transportation |          |   |     |                                  | 12,000        |        |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                     |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 27,496              |
| 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>1,000</b> |       |
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.              |     |                                  | 1,000        |       |
| Program   | 91007    | Infrastructure Delivery and Management                            |     |                                  | 1,000        |       |
| Sub-Program                                       | 91007002 | SP3.2 Public Works, Rural Housing and Water Management            |     |                                  | 1,000        |       |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0                              | 1.0          | 1,000 |
| Use of goods and services                         |          |   |     |                                  | 1,000        |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |     |                                  | 1,000        |       |

|                       |          |  |     |                             |               |        |
|-----------------------|----------|--|-----|-----------------------------|---------------|--------|
|                       |          |  |     | <b>Non Financial Assets</b> | <b>26,496</b> |        |
| Objective             | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.   |     |                             | 26,496        |        |
| Program               | 91007    | Infrastructure Delivery and Management                 |     |                             | 26,496        |        |
| Sub-Program           | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |     |                             | 26,496        |        |
| Project               | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0                         | 1.0           | 26,496 |
| Fixed assets          |          |  |     |                             | 26,496        |        |
| 3113110 Water Systems |          |  |     |                             | 26,496        |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>                |                |
|-----------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector                                     |  |  |     |     |                                    |                |
| Fund Type/Source            | 12602      |  |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>140,000</b> |
| 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>140,000</b>                     |                |
| Objective                   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.           |  |  |     |     |                                    | <b>140,000</b> |
| Program                     | 91007      | Infrastructure Delivery and Management                         |  |  |     |     |                                    | <b>140,000</b> |
| Sub-Program                 | 91007002   | SP3.2 Public Works, Rural Housing and Water Management         |  |  |     |     |                                    | <b>140,000</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET           |  |  | 1.0 | 1.0 | 1.0                                | <b>140,000</b> |
| Fixed assets                |            |  |  |  |     |     | <b>140,000</b>                     |                |
|                             | 3111255    | WIP - Office Buildings   |  |  |     |     |                                    | <b>50,000</b>  |
|                             | 3111351    | WIP - Roads  |  |  |     |     |                                    | <b>90,000</b>  |

Amount (GH¢)

|                  |            |  |                             |  |  |  |           |
|------------------|------------|--|-----------------------------|--|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector                                     |                             |  |  |  |           |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> |  |  |  | 1,097,532 |
| Function Code    | 70610      | Housing development  |                             |  |  |  |           |
| Organisation     | 1381001001 | Akatsi North-Ave Dakpa Works Office of Departmental Head Volta |                             |  |  |  |           |
| Location Code    | 0405001    | Akatsi - Akatsi  |                             |  |  |  |           |

**Use of goods and services** 193,382

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 193,382

Program 91007 | Infrastructure Delivery and Management 193,382

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 193,382

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 190,882

Use of goods and services 190,882

2210202 Water 45,245

2210603 Repairs of Office Buildings 100,637

2210617 Street Lights/Traffic Lights 45,000

Operation 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 2,500

Use of goods and services 2,500

2210709 Seminars/Conferences/Workshops - Domestic 2,500

**Other expense** 309,120

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 309,120

Program 91007 | Infrastructure Delivery and Management 309,120

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 309,120

Operation 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 309,120

Miscellaneous other expense 309,120

2821010 Contributions 309,120

**Non Financial Assets** 595,030

Objective 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. 595,030

Program 91007 | Infrastructure Delivery and Management 595,030

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 595,030

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 595,030

Fixed assets 595,030

3111103 Bungalows/Flats 149,500

3111255 WIP - Office Buildings 150,000

3111311 Drainage 45,000

3111351 WIP - Roads 110,000

3113108 Furniture and Fittings 75,000

3113110 Water Systems 65,530



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector                                     |  |  |     |     |                             |                |
| Fund Type/Source            | 14009      |  |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code               | 70610      | Housing development  |  |  |     |     | <b>475,323</b>              |                |
| Organisation                | 1381001001 | Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta |  |  |     |     |                             |                |
| Location Code               | 0405001    | Akatsi - Akatsi  |  |  |     |     |                             |                |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>475,323</b>              |                |
| Objective                   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.           |  |  |     |     | <b>475,323</b>              |                |
| Program                     | 91007      | Infrastructure Delivery and Management                         |  |  |     |     | <b>475,323</b>              |                |
| Sub-Program                 | 91007002   | SP3.2 Public Works, Rural Housing and Water Management         |  |  |     |     | <b>475,323</b>              |                |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET           |  |  | 1.0 | 1.0 | 1.0                         | <b>475,323</b> |
| Fixed assets                |            |  |  |  |     |     | <b>475,323</b>              |                |
|                             | 3111204    | Office Buildings   |  |  |     |     | <b>355,323</b>              |                |
|                             | 3113110    | Water Systems  |  |  |     |     | <b>120,000</b>              |                |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>1,752,351</b>            |                |

|                             |            |  |  |  |     |                             | Amount (GH¢)  |        |
|-----------------------------|------------|--|--|--|-----|-----------------------------|---------------|--------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |                             |               |        |
| Fund Type/Source            | 12200      |  |  |  |     | <b>Total By Fund Source</b> | 25,660        |        |
| 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>25,660</b> |        |
| Objective                   | 500101     | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                  |  |  |     |                             | 25,660        |        |
| Program                     | 91008      | Economic Development   |  |  |     |                             | 25,660        |        |
| Sub-Program                 | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                      |  |  |     |                             | 25,660        |        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0                         | 1.0           | 25,660 |
| Fixed assets                |            |  |  |  |     |                             | 25,660        |        |
| 3111354 WIP - Markets       |            |  |  |  |     |                             | 25,660        |        |

|                              |            |  |  |  |     |                             | Amount (GH¢)  |        |
|------------------------------|------------|--|--|--|-----|-----------------------------|---------------|--------|
| Institution                  | 01         | Government of Ghana Sector   |  |  |     |                             |               |        |
| Fund Type/Source             | 12602      |  |  |  |     | <b>Total By Fund Source</b> | 90,000        |        |
| 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>90,000</b> |        |
| Objective                    | 500101     | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                  |  |  |     |                             | 90,000        |        |
| Program                      | 91008      | Economic Development   |  |  |     |                             | 90,000        |        |
| Sub-Program                  | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                      |  |  |     |                             | 90,000        |        |
| Project                      | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0                         | 1.0           | 90,000 |
| Fixed assets                 |            |  |  |  |     |                             | 90,000        |        |
| 3111355 WIP - Car/Lorry Park |            |  |  |  |     |                             | 90,000        |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |                             |  |  |
|------------------|------------|--|-----------------------------|--|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</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>65,480</b> |
| Objective   | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                  |                                  |     |     | <b>65,480</b> |
| Program   | 91008    | Economic Development   |                                  |     |     | <b>65,480</b> |
| Sub-Program                                       | 91008001 | SP4.1 Trade, Tourism and Industrial Development                                      |                                  |     |     | <b>65,480</b> |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                              | 1.0 | 1.0 | <b>25,480</b> |
| Use of goods and services                         |          |  |                                  |     |     | <b>25,480</b> |
| 2210611 Maintenance of Markets                    |          |  |                                  |     |     | <b>25,480</b> |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises                      | 1.0                              | 1.0 | 1.0 | <b>5,000</b>  |
| Use of goods and services                         |          |  |                                  |     |     | <b>5,000</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |                                  |     |     | <b>5,000</b>  |
| Operation   | 910203   | 910203 - Development and promotion of Tourism potentials                             | 1.0                              | 1.0 | 1.0 | <b>35,000</b> |
| Use of goods and services                         |          |  |                                  |     |     | <b>35,000</b> |
| 2211202 Refurbishment Contingency                 |          |  |                                  |     |     | <b>35,000</b> |

|                       |          |   |                             |     |     |                |
|-----------------------|----------|---|-----------------------------|-----|-----|----------------|
|                       |          |   | <b>Non Financial Assets</b> |     |     | <b>200,000</b> |
| Objective             | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |                             |     |     | <b>200,000</b> |
| Program               | 91008    | Economic Development  |                             |     |     | <b>200,000</b> |
| Sub-Program           | 91008001 | SP4.1 Trade, Tourism and Industrial Development                     |                             |     |     | <b>200,000</b> |
| Project               | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 | <b>200,000</b> |
| Fixed assets          |          |   |                             |     |     | <b>200,000</b> |
| 3111354 WIP - Markets |          |   |                             |     |     | <b>200,000</b> |

|                  |            |  |                             |  |  |
|------------------|------------|--|-----------------------------|--|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |
| Fund Type/Source | 13029      |  | <b>Total By Fund Source</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>40,000</b> |
| Objective   | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |                                  |     |     | <b>40,000</b> |
| Program   | 91008    | Economic Development  |                                  |     |     | <b>40,000</b> |
| Sub-Program                                       | 91008001 | SP4.1 Trade, Tourism and Industrial Development                     |                                  |     |     | <b>40,000</b> |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises     | 1.0                              | 1.0 | 1.0 | <b>40,000</b> |
| Use of goods and services                         |          |   |                                  |     |     | <b>40,000</b> |
| 2210509 Other Travel and Transportation           |          |   |                                  |     |     | <b>10,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |                                  |     |     | <b>30,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |  |  |  |                             |         |
|------------------|------------|--|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |                             |         |
| Fund Type/Source | 14009      |  |  |  |  | <i>Total By Fund Source</i> | 262,439 |
| 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  |  |  |  |                             |         |

**Non Financial Assets** **262,439**

|             |          |   |     |     |     |  |         |
|-------------|----------|---|-----|-----|-----|--|---------|
| Objective   | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |     |     |     |  | 262,439 |
| Program     | 91008    | Economic Development  |     |     |     |  | 262,439 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development                     |     |     |     |  | 262,439 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 | 1.0 | 1.0 |  | 262,439 |

|              |                      |  |  |  |  |  |         |
|--------------|----------------------|--|--|--|--|--|---------|
| Fixed assets |                      |  |  |  |  |  | 262,439 |
| 3111354      | WIP - Markets        |  |  |  |  |  | 240,000 |
| 3111355      | WIP - Car/Lorry Park |  |  |  |  |  | 22,439  |

**Total Cost Centre** **683,579**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |     |     |                             | <b>Amount (GH¢)</b> |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution   | 01         | Government of Ghana Sector                                       |  |     |     |                             |                     |
| Fund Type/Source                                    | 12603      |  |  |     |     | <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 |  |     |     |                             | <b>45,000</b>       |
| Program   | 91009      | Environmental and Sanitation Management                          |  |     |     |                             | <b>45,000</b>       |
| Sub-Program   | 91009001   | SP5.1 Disaster Prevention and Management                         |  |     |     |                             | <b>35,000</b>       |
| Operation   | 910701     | 910701 - Disaster management                                     |  | 1.0 | 1.0 | 1.0                         | <b>35,000</b>       |
| Use of goods and services                           |            |  |  |     |     |                             | <b>35,000</b>       |
| 2210102 Office Facilities, Supplies and Accessories |            |  |  |     |     |                             | <b>25,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |  |     |     |                             | <b>10,000</b>       |
| Sub-Program   | 91009002   | SP5.2 Natural Resource Conservation and Management               |  |     |     |                             | <b>10,000</b>       |
| Operation   | 910112     | 910112 - GREEN ECONOMY ACTIVITIES                                |  | 1.0 | 1.0 | 1.0                         | <b>10,000</b>       |
| Use of goods and services                           |            |  |  |     |     |                             | <b>10,000</b>       |
| 2210509 Other Travel and Transportation             |            |  |  |     |     |                             | <b>5,000</b>        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |  |     |     |                             | <b>2,000</b>        |
| 2210711 Public Education and Sensitization          |            |  |  |     |     |                             | <b>3,000</b>        |
| <b>Total Cost Centre</b>                            |            |  |  |     |     |                             | <b>45,000</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> | 6,000               |
| 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  |                             |                     |

|                           |          |   |     |                                  |              |       |
|---------------------------|----------|---|-----|----------------------------------|--------------|-------|
|                           |          |   |     | <b>Use of goods and services</b> | <b>6,000</b> |       |
| Objective                 | 640202   | 8.5 Achieve full and prdtive employment and decent work for all |     |                                  | 6,000        |       |
| Program                   | 91001    | Management and Administration                                   |     |                                  | 6,000        |       |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                                |     |                                  | 6,000        |       |
| Operation                 | 911801   | 911801 - Personnel and Staff Management                         | 1.0 | 1.0                              | 1.0          | 6,000 |
| Use of goods and services |          |   |     |                                  | 6,000        |       |
| 2210710 Staff Development |          |   |     |                                  | 6,000        |       |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 1,000               |
| 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  |                             |                     |

|                           |          |   |     |                                  |              |       |
|---------------------------|----------|---|-----|----------------------------------|--------------|-------|
|                           |          |   |     | <b>Use of goods and services</b> | <b>1,000</b> |       |
| Objective                 | 640202   | 8.5 Achieve full and prdtive employment and decent work for all |     |                                  | 1,000        |       |
| Program                   | 91001    | Management and Administration                                   |     |                                  | 1,000        |       |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                                |     |                                  | 1,000        |       |
| Operation                 | 911801   | 911801 - Personnel and Staff Management                         | 1.0 | 1.0                              | 1.0          | 1,000 |
| Use of goods and services |          |   |     |                                  | 1,000        |       |
| 2210511 Local travel cost |          |   |     |                                  | 1,000        |       |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> | 24,650              |
| 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>24,650</b> |        |
| Objective   | 640202   | 8.5 Achieve full and prdtive employment and decent work for all |     |                                  | 24,650        |        |
| Program   | 91001    | Management and Administration                                   |     |                                  | 24,650        |        |
| Sub-Program                                       | 91001005 | SP1.5: Human Resource Management                                |     |                                  | 24,650        |        |
| Operation   | 911803   | 911803 - Staff Training and skills development                  | 1.0 | 1.0                              | 1.0           | 24,650 |
| Use of goods and services                         |          |   |     |                                  | 24,650        |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |     |                                  | 16,650        |        |
| 2210710 Staff Development                         |          |   |     |                                  | 8,000         |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |     |     |                             |               |
| Fund Type/Source                 | 14009      |  |  |  |     |     | <b>Total By Fund Source</b> | <b>54,378</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>54,378</b>               |               |
| Objective                        | 640202     | 8.5 Achieve full and prdtive employment and decent work for all                      |  |  |     |     |                             | <b>54,378</b> |
| Program                          | 91001      | Management and Administration  |  |  |     |     |                             | <b>54,378</b> |
| Sub-Program                      | 91001005   | SP1.5: Human Resource Management   |  |  |     |     |                             | <b>54,378</b> |
| Operation                        | 911803     | 911803 - Staff Training and skills development                                       |  |  | 1.0 | 1.0 | 1.0                         | <b>54,378</b> |
| Use of goods and services        |            |  |  |  |     |     | <b>54,378</b>               |               |
| 2210710 Staff Development        |            |  |  |  |     |     | <b>54,378</b>               |               |
| <b>Total Cost Centre</b>         |            |  |  |  |     |     | <b>86,028</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                    |                             |                     |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> | <b>6,000</b>        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                               |                             |                     |
| Organisation     | 1381901001 | Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta |                             |                     |
| Location Code    | 0405001    | Akatsi - Akatsi   |                             |                     |

|   |          |   |             |              |
|---|----------|---|-------------|--------------|
| <b>Use of goods and services</b>        |          |   |             | <b>6,000</b> |
| Objective                               | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data |             | <b>6,000</b> |
| Program                                 | 91001    | Management and Administration                                     |             | <b>6,000</b> |
| Sub-Program                             | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics           |             | <b>6,000</b> |
| Operation                               | 911702   | 911702 - Coordination and Harmonization of data                   | 1.0 1.0 1.0 | <b>6,000</b> |
| Use of goods and services               |          |   |             | <b>6,000</b> |
| 2210509 Other Travel and Transportation |          |   |             | <b>6,000</b> |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                    |                             |                     |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> | <b>1,000</b>        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                               |                             |                     |
| Organisation     | 1381901001 | Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta |                             |                     |
| Location Code    | 0405001    | Akatsi - Akatsi   |                             |                     |

|   |          |   |             |              |
|---|----------|---|-------------|--------------|
| <b>Use of goods and services</b>                  |          |   |             | <b>1,000</b> |
| Objective   | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data |             | <b>1,000</b> |
| Program   | 91001    | Management and Administration                                     |             | <b>1,000</b> |
| Sub-Program                                       | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics           |             | <b>1,000</b> |
| Operation   | 911701   | 911701 - Data and information dissemination                       | 1.0 1.0 1.0 | <b>1,000</b> |
| Use of goods and services                         |          |   |             | <b>1,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |             | <b>1,000</b> |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |              |
|---|------------|---|--|--|-----|-----|-----------------------------|--------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |     |                             |              |
| Fund Type/Source                                  | 12603      |   |  |  |     |     | <b>Total By Fund Source</b> |              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                   |  |  |     |     | <b>3,000</b>                |              |
| Organisation                                      | 1381901001 | Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta     |  |  |     |     |                             |              |
| Location Code                                     | 0405001    | Akatsi - Akatsi   |  |  |     |     |                             |              |
| <b>Use of goods and services</b>                  |            |   |  |  |     |     | <b>3,000</b>                |              |
| Objective   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data |  |  |     |     | <b>3,000</b>                |              |
| Program   | 91001      | Management and Administration                                     |  |  |     |     | <b>3,000</b>                |              |
| Sub-Program                                       | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics           |  |  |     |     | <b>3,000</b>                |              |
| Operation   | 911701     | 911701 - Data and information dissemination                       |  |  | 1.0 | 1.0 | 1.0                         | <b>1,500</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>1,500</b>                |              |
| 2210509 Other Travel and Transportation           |            |   |  |  |     |     | <b>1,500</b>                |              |
| Operation   | 911702     | 911702 - Coordination and Harmonization of data                   |  |  | 1.0 | 1.0 | 1.0                         | <b>1,500</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>1,500</b>                |              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | <b>1,500</b>                |              |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>10,000</b>               |              |
| <b>Total Vote</b>                                 |            |   |  |  |     |     | <b>8,935,812</b>            |              |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                                     | Central GOG and CF        |               |           |           | I G F        |               |        | FUNDS / OTHERS |           |            | Development Partner Funds |       |         | Grand Total |           |               |           |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------------|-----------|------------|---------------------------|-------|---------|-------------|-----------|---------------|-----------|
|   | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex  | Total IGF      | STATUTORY | Capex ABFA | Others                    | Goods | Service |             | Capex     | Tot. External |           |
| Akatsi North-Ave Dakpa                                  | 2,168,444                 | 2,592,482     | 2,356,636 | 7,117,562 | 44,976       | 163,648       | 52,156 | 260,780        | 0         | 0          | 0                         |       |         | 141,672     | 1,203,013 | 1,344,685     | 8,935,812 |
| Management and Administration                           | 1,280,908                 | 1,173,444     | 0         | 2,454,352 | 44,976       | 111,152       | 0      | 156,128        | 0         | 0          | 0                         |       |         | 54,378      | 0         | 54,378        | 2,664,858 |
| SP1.1: General Administration                           | 1,049,318                 | 1,107,794     | 0         | 2,157,112 | 44,976       | 109,152       | 0      | 154,128        | 0         | 0          | 0                         |       |         | 0           | 0         | 0             | 2,311,240 |
| SP1.2: Finance and Revenue Mobilization                 | 0                         | 26,000        | 0         | 26,000    | 0            | 0             | 0      | 0              | 0         | 0          | 0                         |       |         | 0           | 0         | 0             | 26,000    |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 231,590                   | 9,000         | 0         | 240,590   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 0           | 0         | 0             | 241,590   |
| SP1.5: Human Resource Management                        | 0                         | 30,650        | 0         | 30,650    | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 54,378      | 0         | 54,378        | 86,028    |
| Social Services Delivery                                | 385,617                   | 559,557       | 1,331,606 | 2,276,780 | 0            | 49,496        | 0      | 49,496         | 0         | 0          | 0                         |       |         | 15,000      | 465,251   | 480,251       | 3,019,311 |
| SP2.1 Education, youth & Sports Services                | 0                         | 241,278       | 910,523   | 1,151,801 | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 0           | 250,000   | 250,000       | 1,402,801 |
| SP2.2 Public Health Services and Management             | 0                         | 113,278       | 376,083   | 489,361   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 0           | 0         | 0             | 490,361   |
| SP2.3 Social Welfare and Community Development          | 85,034                    | 17,000        | 0         | 102,034   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 15,000      | 0         | 15,000        | 330,819   |
| SP2.5 Environmental Health and Sanitation Services      | 300,583                   | 188,000       | 45,000    | 533,583   | 0            | 46,496        | 0      | 46,496         | 0         | 0          | 0                         |       |         | 0           | 215,251   | 215,251       | 795,330   |
| Infrastructure Delivery and Management                  | 229,253                   | 647,002       | 735,030   | 1,611,284 | 0            | 2,000         | 26,496 | 28,496         | 0         | 0          | 0                         |       |         | 0           | 475,323   | 475,323       | 2,115,103 |
| SP3.1 Physical and Spatial Planning Development         | 34,346                    | 132,500       | 0         | 166,846   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 0           | 0         | 0             | 167,846   |
| SP3.2 Public Works, Rural Housing and Water Management  | 194,906                   | 514,502       | 735,030   | 1,444,438 | 0            | 1,000         | 26,496 | 27,496         | 0         | 0          | 0                         |       |         | 0           | 475,323   | 475,323       | 1,947,257 |
| Economic Development                                    | 272,667                   | 167,480       | 290,000   | 730,146   | 0            | 1,000         | 25,660 | 26,660         | 0         | 0          | 0                         |       |         | 72,294      | 262,439   | 334,733       | 1,091,540 |
| SP4.1 Trade, Tourism and Industrial Development         | 0                         | 65,480        | 290,000   | 355,480   | 0            | 0             | 25,660 | 25,660         | 0         | 0          | 0                         |       |         | 40,000      | 262,439   | 302,439       | 683,579   |
| SP4.2 Agricultural Services and Management              | 272,667                   | 102,000       | 0         | 374,667   | 0            | 1,000         | 0      | 1,000          | 0         | 0          | 0                         |       |         | 32,294      | 0         | 32,294        | 407,961   |
| Environmental and Sanitation Management                 | 0                         | 45,000        | 0         | 45,000    | 0            | 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         | 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         | 0             | 10,000    |

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

| <i>Economic Classification</i>             | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Akatsi North-Ave Dakpa                     | 5,371,946                    | 5,371,946                      | 5,425,665                      |
| 1_No Poverty                               | 290,785                      | 290,785                        | 293,692                        |
| 17_Partnerships for the Goals              | 36,000                       | 36,000                         | 36,360                         |
| 2_Zero Hunger                              | 135,294                      | 135,294                        | 136,647                        |
| 3_Good Health and Well-Being               | 490,361                      | 490,361                        | 495,265                        |
| 4_ Quality Education                       | 1,402,801                    | 1,402,801                      | 1,416,829                      |
| 6_Clean Water and Sanitation               | 494,747                      | 494,747                        | 499,694                        |
| 8_ Decent Work and Economic Growth         | 769,607                      | 769,607                        | 777,303                        |
| 9_Industry, Innovation, and Infrastructure | 1,752,351                    | 1,752,351                      | 1,769,874                      |
| <b>Grand Total</b>                         | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | 5,371,946                    | 5,371,946                      | 5,425,665                      |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|  | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i>   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Akatsi North-Ave Dakpa</b>  | 0             | 0             | 0                   | 6,722,391     | 6,722,391       | 6,789,615       |
| <b>9101 - Generic Operations</b>   | 0             | 0             | 0                   | 4,549,558     | 4,549,558       | 4,595,053       |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0             | 0             | 0                   | 260,454       | 260,454         | 263,058         |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0             | 0             | 0                   | 17,234        | 17,234          | 17,406          |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS  | 0             | 0             | 0                   | 12,000        | 12,000          | 12,120          |
| 910110 - PROTOCOL SERVICES   | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| 910112 - GREEN ECONOMY ACTIVITIES  | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 0             | 0             | 0                   | 155,370       | 155,370         | 156,924         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0             | 0             | 0                   | 3,611,804     | 3,611,804       | 3,647,922       |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                              | 0             | 0             | 0                   | 407,696       | 407,696         | 411,773         |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 910201 - Promotion of Small, Medium and Large scale enterprises  | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| 910203 - Development and promotion of Tourism potentials   | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| <b>9103 - AGRICULTURE</b>  | 0             | 0             | 0                   | 135,294       | 135,294         | 136,647         |
| 910301 - Extension Services  | 0             | 0             | 0                   | 26,794        | 26,794          | 27,062          |
| 910304 - Agricultural Research and Demonstration Farms   | 0             | 0             | 0                   | 17,500        | 17,500          | 17,675          |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0             | 0             | 0                   | 91,000        | 91,000          | 91,910          |
| <b>9104 - EDUCATION</b>  | 0             | 0             | 0                   | 242,278       | 242,278         | 244,701         |
| 910402 - Supervision and inspection of Education Delivery  | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
| 910403 - Development of youth, sports and culture  | 0             | 0             | 0                   | 9,000         | 9,000           | 9,090           |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational         | 0             | 0             | 0                   | 227,278       | 227,278         | 229,551         |
| <b>9105 - HEALTH</b>   | 0             | 0             | 0                   | 54,278        | 54,278          | 54,821          |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0             | 0             | 0                   | 30,278        | 30,278          | 30,581          |
| 910503 - Public Health services  | 0             | 0             | 0                   | 24,000        | 24,000          | 24,240          |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0             | 0             | 0                   | 245,785       | 245,785         | 248,242         |
| 910601 - Social intervention programmes  | 0             | 0             | 0                   | 224,785       | 224,785         | 227,032         |
| 910602 - Gender empowerment and mainstreaming  | 0             | 0             | 0                   | 2,000         | 2,000           | 2,020           |
| 910604 - Child right promotion and protection  | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|   | 2021          | 2022          |                     | 2023           | 2024            | 2025            |
|---|---------------|---------------|---------------------|----------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i>                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>  | <i>forecast</i> | <i>forecast</i> |
| 910605 - Combating domestic violence and human trafficking        | 0             | 0             | 0                   | 1,000          | 1,000           | 1,010           |
| <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>565,554</b> | <b>565,554</b>  | <b>571,209</b>  |
| 910801 - Procurement management                                   | 0             | 0             | 0                   | 342,244        | 342,244         | 345,666         |
| 910806 - Security management                                      | 0             | 0             | 0                   | 57,246         | 57,246          | 57,818          |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 25,500         | 25,500          | 25,755          |
| 910809 - Citizen participation in local governance                | 0             | 0             | 0                   | 115,564        | 115,564         | 116,719         |
| 910810 - Plan and budget preparation                              | 0             | 0             | 0                   | 25,000         | 25,000          | 25,250          |
| <b>9109 - WASTE MANAGEMENT</b>                                    | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>234,496</b> | <b>234,496</b>  | <b>236,841</b>  |
| 910901 - Environmental sanitation Management                      | 0             | 0             | 0                   | 74,496         | 74,496          | 75,241          |
| 910902 - Solid waste management                                   | 0             | 0             | 0                   | 135,000        | 135,000         | 136,350         |
| 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>133,500</b> | <b>133,500</b>  | <b>134,835</b>  |
| 911002 - Land use and Spatial planning                            | 0             | 0             | 0                   | 112,500        | 112,500         | 113,625         |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 20,000         | 20,000          | 20,200          |
| 911004 - Parks and gardens operations                             | 0             | 0             | 0                   | 1,000          | 1,000           | 1,010           |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>324,620</b> | <b>324,620</b>  | <b>327,866</b>  |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 324,620        | 324,620         | 327,866         |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>26,000</b>  | <b>26,000</b>   | <b>26,260</b>   |
| 911301 - Treasury and accounting activities                       | 0             | 0             | 0                   | 11,000         | 11,000          | 11,110          |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 15,000         | 15,000          | 15,150          |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>10,000</b>  | <b>10,000</b>   | <b>10,100</b>   |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 2,500          | 2,500           | 2,525           |
| 911702 - Coordination and Harmonization of data                   | 0             | 0             | 0                   | 7,500          | 7,500           | 7,575           |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>86,028</b>  | <b>86,028</b>   | <b>86,888</b>   |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 7,000          | 7,000           | 7,070           |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 79,028         | 79,028          | 79,818          |

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

|  | <b>2021</b>   | <b>2022</b>   |                     | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Grand Total</b>                     | 0             | 0             | 0                   | 6,722,391     | 6,722,391       | 6,789,615       |

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

|  | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Akatsi North-Ave Dakpa   | 6,739,766     | 6,739,939       | 6,807,163       |
|  | 17,374        | 17,548          | 17,548          |
|  | 17,374        | 17,548          | 17,548          |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 260,454       | 260,454         | 263,058         |
|  | 104,268       | 104,268         | 105,311         |
|  | 156,186       | 156,186         | 157,748         |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 17,234        | 17,234          | 17,406          |
|  | 17,234        | 17,234          | 17,406          |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS   | 12,000        | 12,000          | 12,120          |
|  | 12,000        | 12,000          | 12,120          |
| 910110 - PROTOCOL SERVICES   | 75,000        | 75,000          | 75,750          |
|  | 75,000        | 75,000          | 75,750          |
| 910112 - GREEN ECONOMY ACTIVITIES  | 10,000        | 10,000          | 10,100          |
|  | 10,000        | 10,000          | 10,100          |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 155,370       | 155,370         | 156,924         |
|  | 155,370       | 155,370         | 156,924         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 3,611,804     | 3,611,804       | 3,647,922       |
|  | 52,156        | 52,156          | 52,678          |
|  | 395,096       | 395,096         | 399,047         |
|  | 1,961,540     | 1,961,540       | 1,981,155       |
|  | 1,203,013     | 1,203,013       | 1,215,043       |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS                     | 407,696       | 407,696         | 411,773         |
|  | 2,884         | 2,884           | 2,913           |
|  | 404,812       | 404,812         | 408,860         |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                      | 45,000        | 45,000          | 45,450          |
|  | 5,000         | 5,000           | 5,050           |
|  | 40,000        | 40,000          | 40,400          |
| 910203 - Development and promotion of Tourism potentials   | 35,000        | 35,000          | 35,350          |
|  | 35,000        | 35,000          | 35,350          |
| 910301 - Extension Services  | 26,794        | 26,794          | 27,062          |
|  | 12,000        | 12,000          | 12,120          |
|  | 14,794        | 14,794          | 14,942          |
| 910304 - Agricultural Research and Demonstration Farms   | 17,500        | 17,500          | 17,675          |
|  | 17,500        | 17,500          | 17,675          |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 91,000        | 91,000          | 91,910          |
|  | 1,000         | 1,000           | 1,010           |
|  | 90,000        | 90,000          | 90,900          |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910402 - Supervision and inspection of Education Delivery                                       | 6,000         | 6,000           | 6,060           |
|   | 1,000         | 1,000           | 1,010           |
|   | 5,000         | 5,000           | 5,050           |
| 910403 - Development of youth, sports and culture   | 9,000         | 9,000           | 9,090           |
|   | 9,000         | 9,000           | 9,090           |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 227,278       | 227,278         | 229,551         |
|   | 180,000       | 180,000         | 181,800         |
|   | 47,278        | 47,278          | 47,751          |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                             | 30,278        | 30,278          | 30,581          |
|   | 30,278        | 30,278          | 30,581          |
| 910503 - Public Health services   | 24,000        | 24,000          | 24,240          |
|   | 1,000         | 1,000           | 1,010           |
|   | 23,000        | 23,000          | 23,230          |
| 910601 - Social intervention programmes   | 224,785       | 224,785         | 227,032         |
|   | 5,000         | 5,000           | 5,050           |
|   | 1,000         | 1,000           | 1,010           |
|   | 212,785       | 212,785         | 214,912         |
|   | 6,000         | 6,000           | 6,060           |
| 910602 - Gender empowerment and mainstreaming   | 2,000         | 2,000           | 2,020           |
|   | 2,000         | 2,000           | 2,020           |
| 910604 - Child right promotion and protection   | 18,000        | 18,000          | 18,180          |
|   | 5,000         | 5,000           | 5,050           |
|   | 4,000         | 4,000           | 4,040           |
|   | 9,000         | 9,000           | 9,090           |
| 910605 - Combating domestic violence and human trafficking                                      | 1,000         | 1,000           | 1,010           |
|   | 1,000         | 1,000           | 1,010           |
| 910701 - Disaster management  | 35,000        | 35,000          | 35,350          |
|   | 35,000        | 35,000          | 35,350          |
| 910801 - Procurement management   | 342,244       | 342,244         | 345,666         |
|   | 2,000         | 2,000           | 2,020           |
|   | 220,000       | 220,000         | 222,200         |
|   | 120,244       | 120,244         | 121,446         |
| 910806 - Security management  | 57,246        | 57,246          | 57,818          |
|   | 57,246        | 57,246          | 57,818          |
| 910807 - Support to traditional authorities   | 25,500        | 25,500          | 25,755          |
|   | 25,500        | 25,500          | 25,755          |
| 910809 - Citizen participation in local governance  | 115,564       | 115,564         | 116,719         |
|   | 115,564       | 115,564         | 116,719         |



## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910810 - Plan and budget preparation                              | 25,000        | 25,000          | 25,250          |
|   | 25,000        | 25,000          | 25,250          |
| 910901 - Environmental sanitation Management                      | 74,496        | 74,496          | 75,241          |
|   | 46,496        | 46,496          | 46,961          |
|   | 28,000        | 28,000          | 28,280          |
| 910902 - Solid waste management                                   | 135,000       | 135,000         | 136,350         |
|   | 135,000       | 135,000         | 136,350         |
| 910903 - Liquid waste management                                  | 25,000        | 25,000          | 25,250          |
|   | 25,000        | 25,000          | 25,250          |
| 911002 - Land use and Spatial planning                            | 112,500       | 112,500         | 113,625         |
|   | 10,000        | 10,000          | 10,100          |
|   | 1,000         | 1,000           | 1,010           |
|   | 101,500       | 101,500         | 102,515         |
| 911003 - Street Naming and Property Addressing System             | 20,000        | 20,000          | 20,200          |
|   | 20,000        | 20,000          | 20,200          |
| 911004 - Parks and gardens operations                             | 1,000         | 1,000           | 1,010           |
|   | 1,000         | 1,000           | 1,010           |
| 911101 - Supervision and regulation of infrastructure development | 324,620       | 324,620         | 327,866         |
|   | 12,000        | 12,000          | 12,120          |
|   | 1,000         | 1,000           | 1,010           |
|   | 311,620       | 311,620         | 314,736         |
| 911301 - Treasury and accounting activities                       | 11,000        | 11,000          | 11,110          |
|   | 11,000        | 11,000          | 11,110          |
| 911302 - Internal audit operations                                | 15,000        | 15,000          | 15,150          |
|   | 15,000        | 15,000          | 15,150          |
| 911701 - Data and information dissemination                       | 2,500         | 2,500           | 2,525           |
|   | 1,000         | 1,000           | 1,010           |
|   | 1,500         | 1,500           | 1,515           |
| 911702 - Coordination and Harmonization of data                   | 7,500         | 7,500           | 7,575           |
|   | 6,000         | 6,000           | 6,060           |
|   | 1,500         | 1,500           | 1,515           |
| 911801 - Personnel and Staff Management                           | 7,000         | 7,000           | 7,070           |
|   | 6,000         | 6,000           | 6,060           |
|   | 1,000         | 1,000           | 1,010           |
| 911803 - Staff Training and skills development                    | 79,028        | 79,028          | 79,818          |
|   | 24,650        | 24,650          | 24,897          |
|   | 54,378        | 54,378          | 54,922          |

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**Expenditure by Operation and Source of Funding****In GH¢**

|                                       |   |   |   | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---------------------------------------|---|---|---|---------------|-----------------|-----------------|
| <b>MDA and Standardised Operation</b> |   |   |   | <b>Budget</b> | <i>forecast</i> | <i>forecast</i> |
| <b>Grand Total</b>                    | 0 | 0 | 0 | 6,739,766     | 6,739,939       | 6,807,163       |

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## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2023<br/>Budget</b> | <b>2024<br/>forecast</b> | <b>2025<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| <b>Akatsi North-Ave Dakpa</b>                                 | <b>6,739,766</b>       | <b>6,739,939</b>         | <b>6,807,163</b>         |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>1,234,320</b>       | <b>1,234,494</b>         | <b>1,246,663</b>         |
|   | 126,526                | 126,700                  | 127,791                  |
|   | 220,000                | 220,000                  | 222,200                  |
|   | 887,794                | 887,794                  | 896,672                  |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>122,028</b>         | <b>122,028</b>           | <b>123,248</b>           |
|   | 12,000                 | 12,000                   | 12,120                   |
|   | 2,000                  | 2,000                    | 2,020                    |
|   | 53,650                 | 53,650                   | 54,187                   |
|   | 54,378                 | 54,378                   | 54,922                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>133,500</b>         | <b>133,500</b>           | <b>134,835</b>           |
|   | 10,000                 | 10,000                   | 10,100                   |
|   | 1,000                  | 1,000                    | 1,010                    |
|   | 122,500                | 122,500                  | 123,725                  |
| <b>70360 Public order and safety n.e.c</b>                    | <b>45,000</b>          | <b>45,000</b>            | <b>45,450</b>            |
|   | 45,000                 | 45,000                   | 45,450                   |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>683,579</b>         | <b>683,579</b>           | <b>690,414</b>           |
|   | 25,660                 | 25,660                   | 25,917                   |
|   | 90,000                 | 90,000                   | 90,900                   |
|   | 265,480                | 265,480                  | 268,134                  |
|   | 40,000                 | 40,000                   | 40,400                   |
|   | 262,439                | 262,439                  | 265,063                  |
| <b>70421 Agriculture cs</b>                                   | <b>135,294</b>         | <b>135,294</b>           | <b>136,647</b>           |
|   | 12,000                 | 12,000                   | 12,120                   |
|   | 1,000                  | 1,000                    | 1,010                    |
|   | 90,000                 | 90,000                   | 90,900                   |
|   | 32,294                 | 32,294                   | 32,617                   |
| <b>70610 Housing development</b>                              | <b>1,752,351</b>       | <b>1,752,351</b>         | <b>1,769,874</b>         |
|   | 12,000                 | 12,000                   | 12,120                   |
|   | 27,496                 | 27,496                   | 27,771                   |
|   | 140,000                | 140,000                  | 141,400                  |
|   | 1,097,532              | 1,097,532                | 1,108,507                |
|   | 475,323                | 475,323                  | 480,076                  |
| <b>70620 Community Development</b>                            | <b>245,785</b>         | <b>245,785</b>           | <b>248,242</b>           |
|   | 10,000                 | 10,000                   | 10,100                   |
|   | 1,000                  | 1,000                    | 1,010                    |
|   | 7,000                  | 7,000                    | 7,070                    |
|   | 212,785                | 212,785                  | 214,912                  |
|   | 15,000                 | 15,000                   | 15,150                   |

# Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>           | <i>2023<br/>Budget</i> | <i>2024<br/>forecast</i> | <i>2025<br/>forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| <b>70721 General Medical services (IS)</b> | <b>490,361</b>         | <b>490,361</b>           | <b>495,265</b>           |
|  | 1,000                  | 1,000                    | 1,010                    |
|  | 65,096                 | 65,096                   | 65,747                   |
|  | 424,265                | 424,265                  | 428,508                  |
| <b>70740 Public health services</b>        | <b>494,747</b>         | <b>494,747</b>           | <b>499,694</b>           |
|  | 46,496                 | 46,496                   | 46,961                   |
|  | 233,000                | 233,000                  | 235,330                  |
|  | 215,251                | 215,251                  | 217,404                  |
| <b>70980 Education n.e.c</b>               | <b>1,402,801</b>       | <b>1,402,801</b>         | <b>1,416,829</b>         |
|  | 1,000                  | 1,000                    | 1,010                    |
|  | 280,000                | 280,000                  | 282,800                  |
|  | 871,801                | 871,801                  | 880,519                  |
|  | 250,000                | 250,000                  | 252,500                  |
| <b>Grand Total</b>                         | <b>0</b>               | <b>0</b>                 | <b>0</b>                 |
|  | <b>6,739,766</b>       | <b>6,739,939</b>         | <b>6,807,163</b>         |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <i>2023<br/>Budget</i> | <i>2024<br/>forecast</i> | <i>2025<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Akatsi North-Ave Dakpa                                    | 6,739,766              | 6,739,939                | 6,807,163                |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 1,234,320              | 1,234,494                | 1,246,663                |
| <b>70112</b> Financial & fiscal affairs (CS)              | 122,028                | 122,028                  | 123,248                  |
| <b>70133</b> Overall planning & statistical services (CS) | 133,500                | 133,500                  | 134,835                  |
| <b>70360</b> Public order and safety n.e.c                | 45,000                 | 45,000                   | 45,450                   |
| <b>70411</b> General Commercial & economic affairs (CS)   | 683,579                | 683,579                  | 690,414                  |
| <b>70421</b> Agriculture cs                               | 135,294                | 135,294                  | 136,647                  |
| <b>70610</b> Housing development                          | 1,752,351              | 1,752,351                | 1,769,874                |
| <b>70620</b> Community Development                        | 245,785                | 245,785                  | 248,242                  |
| <b>70721</b> General Medical services (IS)                | 490,361                | 490,361                  | 495,265                  |
| <b>70740</b> Public health services                       | 494,747                | 494,747                  | 499,694                  |
| <b>70980</b> Education n.e.c                              | 1,402,801              | 1,402,801                | 1,416,829                |
| <i>Grand Total</i>  | 0                      | 0                        | 0                        |
|   | 6,739,766              | 6,739,939                | 6,807,163                |

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 38: PROJECT IMPLEMENTATION PLAN (PIP) FOR THE MTEF (2023-2026)**

| MMDA: Akatsi North District |      |  |                      |               |                    |                |                       |             |             |             |             |
|-----------------------------|------|--|----------------------|---------------|--------------------|----------------|-----------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF        |      |  |                      |               |                    |                |                       |             |             |             |             |
| Approved Budget :2023-2026  |      |  |                      |               |                    |                |                       |             |             |             |             |
|                             | Code | Project  | Contractors          | Work done (%) | Total contract sum | Actual payment | Outstanding committee | 2023 budget | 2024 budget | 2025 budget | 2026 budget |
| 1                           |      | Construction of DCD Residence at Ave Dakpa   | Mojeko Ent.          | 100           | 279,795.67         | 191,682.02     | 88,113.65             | 29,500.00   |             |             |             |
| 2                           |      | Construction of 5 Bedroom DCEs residence With Boys Quarters at Ave-Dakpa               | Zawars Co. Ltd       | 12            | 822,283.61         | 10,000.00      | 812,283.61            | 71,334.01   |             |             |             |
| 3                           |      | Construction of 1 No. semi-detached Junior Staff Quarters                              | Senramark Co. Ltd    | 100           | 69,790.56          | 51,613.14      | 18,177.42             | 18,177.24   |             |             |             |
| 4                           |      | Construction of semi-detached Junior Staff Quarters at Ave-Dakpa                       | Max-Geordison        | 100           | 69,378.75          | 38,890.00      | 30,488.75             | 30,488.75   |             |             |             |
| 5                           |      | Construction of Police Headquarters at Dakpa   | Vidal Const. works.  | 25            | 760,500.00         | 307,275.00     | 453,225.00            | 150,000.00  |             |             |             |
| 7                           |      | Construction of 1No. Office accommodation for District Health Directorate at Ave-Dakpa | Covenant Const. Ltd. | 65            | 275,986.70         | 160,000.00     | 115,986.70            | 105,986.70  |             |             |             |

| Code | Project  | Contractors                      | Work done (%) | Total contract sum | Actual payment | Outstanding committee | 2023 budget | 2024 budget | 2025 budget | 2026 budget |
|------|--|----------------------------------|---------------|--------------------|----------------|-----------------------|-------------|-------------|-------------|-------------|
|      | Construction of 1No. 2-unit Semi-detached bungalow for senior staff                                      | Ralph J Global Ltd               | 80            | 229,942.67         | 30,000.00      | 199,942.67            | 120,000.00  |             |             |             |
| 8    | Construction of 1No. 2-unit Semi-detached bungalow for senior staff                                      | Agbe Express const. works ltd    | 50            | 230,942.67         | 40,000.00      | 190,942.67            | 120,000.00  |             |             |             |
| 9    | Construction of 1No. ICT center  | Ewonak co. Ltd                   | 50            | 185,341.00         | 0              | 185,341.00            | 80,000.00   |             |             |             |
| 10   | Construction of 1No. workshop at Ave-Afiadeniyigba Voc-Tech sch.   | Merciful Days const. ltd         | 50            | 159,500.00         | 70,000.00      | 89,500.00             | 80,000.00   |             |             |             |
| 11   | Construction of 1No. 3-Unit classroom block with ancillary facilities at Ave-Afiadeniyigba Voc-Tech sch. | Bideck LTD.                      | 65            | 170,597.70         | 50,000.00      | 120,597.70            | 80,000.00   |             |             |             |
| 12   | Supply of 200 set of street lights   | Jorninas Enterprise              | 100           | 141,000.00         | 90,000.00      | 51,000.00             | 45,000.00   |             |             |             |
| 13   | Spot improvement of Avevi-Xevi-Metsrikasa Feeder Road (12.6KM)   | Warron M. & Const. Eng. Co. Ltd. |               | 495,912.78         | 40,000.00      | 455,912.78            | 110,000.00  |             |             |             |
| 14   | Construction of 1 No. CHPS Compound at Zemu  | Mill-Sarfo Com. Ltd              | 50            | 251,167.98         | 0              | 251,167.98            | 100,000.00  |             |             |             |
| 15   | Construction of 1No. 3Unit Pavilion at   | Dorwu Enterprise                 | 100           | 120,670.00         |                | 120,670.00            | 80,000.00   |             |             |             |

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**2023 PBB ESTIMATES- Akatsi North District**

|    |  |   |                           |     |            |           |            |           |  |  |  |
|----|--|---|---------------------------|-----|------------|-----------|------------|-----------|--|--|--|
|    |  | Nuaxorve D/A Basic Sch.   |                           |     |            |           |            |           |  |  |  |
| 16 |  | Construction of 1No. 3Unit Pavilion at Hadeve D/A Basic Sch.    | Dorwu Enterprise          | 100 | 120,670.00 |           | 120,670.00 | 80,000.00 |  |  |  |
| 17 |  | Construction of 1No. 3Unit Pavilion at Ave-Voe D/A Basic Sch.   | Dabskal Co. Ltd           | 100 | 123,963.00 | 70,000.00 | 53,963.00  | 43,963.00 |  |  |  |
| 18 |  | Construction of 1No. 3Unit Pavilion at Ave-Seva D/A Basic Sch.  | Aakfa Construction        | 90  | 120,670.00 |           | 120,670.00 | 80,000.00 |  |  |  |
| 19 |  | Construction of 1No. 3Unit Pavilion at Kpegbadza D/A Basic Sch. | Benfico Ventures Co. Ltd  | 90  | 123,950.00 |           | 123,950.00 | 80,000.00 |  |  |  |
| 20 |  | Construction of 1No. ICT Centre                                 | M/S Pinnacle Consult Ent. |     | 366,187.00 |           | 366,187.00 | 80,000.00 |  |  |  |
|    |  |   |                           |     |            |           |            |           |  |  |  |



**Table 39: PROJECT IMPLEMENTATION PLAN (PIP) – DACF-MP**

| MMDA: Akatsi North District |   |                      |             |                    |                |                        |             |             |             |             |  |
|-----------------------------|---|----------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|--|
| Funding Source: DDF         |   |                      |             |                    |                |                        |             |             |             |             |  |
| Approved Budget :2023-2026  |   |                      |             |                    |                |                        |             |             |             |             |  |
| Co de                       | Project   | Contractors          | Work done % | Total contract sum | Actual payment | Outstanding committ ee | 2023 budget | 2024 budget | 2025 budget | 2026 budget |  |
|                             | Construction of 2 storey 40 rooms shopping centre at Ave-Dakpa market | Unimensions Ventures | 55          | 1,630,542.33       | 711,778.12     | 918,764.21             | 200,000.00  |             |             |             |  |

**Table 40: PROJECT IMPLEMENTATION PLAN (PIP) – DACF-MP**

| MMDA: Akatsi North District |  |                                  |             |                    |                |                        |             |             |             |             |  |
|-----------------------------|--|----------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|--|
| Funding Source: DACF-MP     |  |                                  |             |                    |                |                        |             |             |             |             |  |
| Approved Budget :2023-2026  |  |                                  |             |                    |                |                        |             |             |             |             |  |
| Co de                       | Project  | Contractors                      | Work done % | Total contract sum | Actual payment | Outstanding committ ee | 2023 budget | 2024 budget | 2025 budget | 2026 budget |  |
|                             | Spot improvement of Posmonu - Ave-Edzi-Fiave-Sanyi feeder road (6.8km) | Warron M. & Const. Eng. Co. Ltd. |             | 277,291.34         | 20,000.00      | 257,291.34             | 90,000.00   |             |             |             |  |
|                             | Construction of CHPs compound at Avega                                 | Chrisewed Ltd                    | 100         | 80,877.30          | 51,288.30      | 29,589.00              | 29,589.00   |             |             |             |  |

|  |   |   |  |                |               |                |               |  |  |  |
|--|---|---|--|----------------|---------------|----------------|---------------|--|--|--|
|  | Construct<br>ion of 6<br>No.<br>Communi<br>ty<br>Informati<br>on<br>Centres | Mokati<br>Investm<br>ents<br>Comp.<br>Ltd |  | 157,133<br>.90 | 45,000<br>.00 | 112,133.<br>90 | 50,000<br>.00 |  |  |  |
|--|---|---|--|----------------|---------------|----------------|---------------|--|--|--|

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) - NEW PROJECTS**

**Table 41: PROJECT IMPLEMENTATION PLAN (PIP) – NEW PROJECTS**

| MMDA:  |  |                         |                      |   |  |
|--|--|-------------------------|----------------------|---|--|
| Project Name   | Project Description  | Proposed Funding Source | Estimated Cost (Ghs) | Level Of Project Preparation (i.e Concept Note, Pre/Full Feasibility Studies Or None) |  |
| Procurement of 200No. Furniture for KGs                                | Procurement of 200No. Furniture for KGs  | DPAT                    | 250,000.00           | Concept Stage   |  |
| Construction of slaughter slab   | slaughter slab with slaughter bay, selling bay, singed platform, lairage, drains , soak away, reservoir, lairage and rain harvester at Ave-Dakpa | DPAT                    | 215,153.00           | Concept Stage   |  |
| Drilling of 4No. Mechanized Boreholes with Storage Stand and Poly Tank | Drilling of 4No. Mechanized Boreholes with Storage Stand and Poly Tank   | DPAT                    | 120,000.00           | Concept Stage   |  |
| Construction of 1No. Police Post                                       | Construction of 1No. Police Post   | DPAT                    | 355,322.80           | Concept Stage   |  |
| Construction of 2No. Open Market shed                                  | Construction of 2No. Open Market shed  | DPAT                    | 240,000.00           | Concept Stage   |  |
|  |  |                         | 1,180,475.80         |   |  |