



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**AKATSI SOUTH MUNICIPAL ASSEMBLY**



The General Assembly of the Akatsi South Municipal Assembly, at its sitting on Monday, 30<sup>th</sup> October, 2023, resolved and approved the Composite Programme Based Budget Estimates for the financial year ending 31<sup>st</sup> December, 2024 as summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,066,725.00	GH¢ 3,225,899.00	GH¢ 3,849,329.00
<b>Total Budget GH¢11,141,953.00</b>		

  
(PLN/ENG. EMMANUEL IKPE QUACOU)  
MUNICIPAL CO-ORD. DIRECTOR

  
(HON. AHIABLE RAPHAEL KOFI)  
PRESIDING MEMBER

For copies of the budget document, please contact:

**The Municipal Co-ordinating Director,  
Akatsi South Municipal Assembly,  
Akatsi.**

Or visit [www.akstma.gov.gh](http://www.akstma.gov.gh)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The 2024 budget of the Akatsi South Municipal Assembly is a statement of the intent by the Assembly as reflected in the projects and operations intended to achieve the vision of the municipality contained in the Municipal Medium-Term Development Plan (2022 – 2025). The document contains a statement of the municipal profile or the socio-economic characteristics, the current socio economic and development challenges and the strategies to address them, and in keeping with the Sustainable Development Goals (SDGs). It provides information on the revenues and expenditures of the Assembly, the policy outcome indicators and targets and the output indicators and targets aimed at achieving the set policy objectives and mirrors the aspirations of the people in the municipality.

In its current form, the Assembly was created in 2020 through LI 2420. It was first established as Akatsi District Assembly in 1989 by Legislative Instrument (LI) 1470 and existed as such until it was split into Akatsi North and Akatsi South in 2012, bringing into force LI 2165, redefining the boundaries of the then Akatsi South District.

The municipality has a total land surface area of 536 km<sup>2</sup>, which is about 2.6% of the regional and 0.2% of the national land surface areas respectively. The Municipal Capital, Akatsi, is located about 80 Kilometres away from Ho, the regional capital and 140km from Accra, the national capital. It shares boundaries with Keta municipality and Anloga District to the south, Ketu North to the east, South and Central Tongu Districts to the west, and to the north with Akatsi North and Agortime Ziope Districts.

### Population Structure

According to the 2021 Population and Housing Census, the population of the municipality was 92,494, made up of 53.4% female and 46.6% male. With a growth rate of 2.4, the population for the year 2024 is projected at 99,315. The majority of the population is into petty trading, farming and livestock keeping, with rice farming being a major agricultural activity. Xavi Bird-watching, Traditional Festivals and the Sifatunga (a

rare endangered species of the antelope family) are some of the municipality's tourist attractions.

### Vision

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

### Mission

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

### Goals

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

### Core Functions

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

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

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

### District Economy

The majority of the people in the municipality are engaged in agriculture. The municipality has substantial agricultural resources which include large expanses of land suitable for crop cultivation and rearing of animals. The major economic activities include crop farming, livestock keeping, fishing and hunting, manufacturing, mining and quarrying, construction, wholesale and retail trade, and tourism. Other potential economic activities include sugar production, chili pepper cultivation, commercial mango production and aqua-culture.

- Agriculture

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

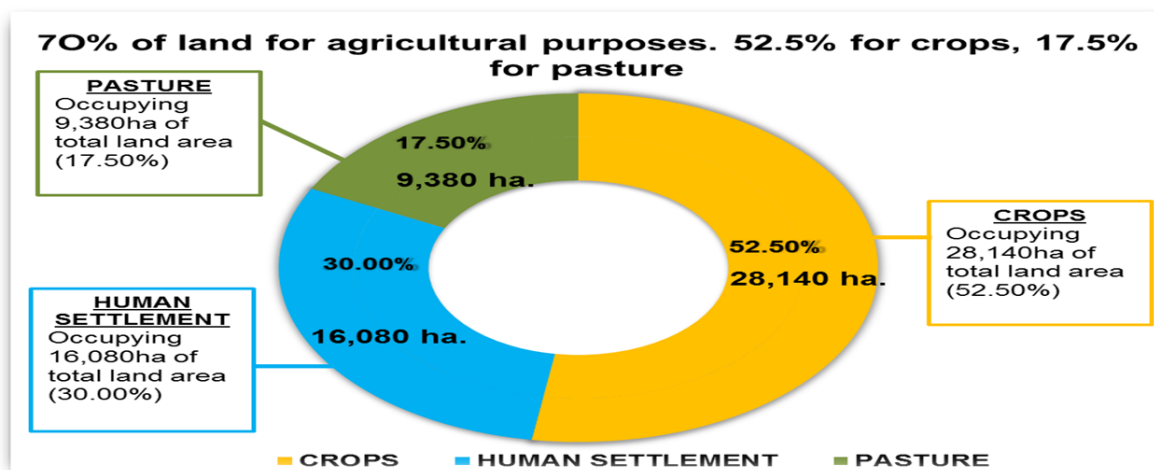


Figure 1: Available land for Respective Purposes

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

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

- Road Network

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

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

improvement of the road network and surface, maintenance and rehabilitation to facilitate and lower travel cost and integrates the district's rural economy with the urban economy to reduce poverty an imperative.

- Energy

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

- Health

There are twenty (20) health facilities in the municipality delivering different levels of healthcare services. While there are 11 CHPS compounds which deal with the most basic of primary healthcare, the two hospitals serve as referral centres for the CHPS compounds. While Covid-19, which assumed pandemic levels in 2020 and continues to ravage health facilities across the globe has gained preeminence in terms of resource allocation, Malaria continues to be the topmost disease that affects majority of the people in the municipality.

- *Table 1: Health Facilities*

Health Facility	Hospital	Health Centre/Clinic	CHAG	CHPS Zone with Compound	CHPS Zone without Compound
Public	1	4	0	11	20
Private	1	2	1	0	0
<b>Total</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>11</b>	<b>20</b>



- Education

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

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

*Table 1.2: Number of Schools and Ownership Structure in the municipality*

Educational level	KG (pre-school)	PRIMARY	JHS	SHS/TECH/VOC	TERTIARY
Public	86	86	56	3	1
Private	40	40	23	1	0
<b>Total</b>	<b>126</b>	<b>126</b>	<b>79</b>	<b>4</b>	<b>1</b>

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

The total number of pre-schools for both public and private is 126, comprising 86 and 40 respectively. At the primary level, ownership by public and private is also 86 and 40 respectively. The number of public Junior High Schools is 56, compared to 16 privately owned. There are 4 Senior High Schools, made up of 3 publicly owned and 1 owned by the private sector. The tertiary level which is made up of only one college of education is the only level in the municipality without private sector participation.

- Pupil-Teacher Ratios

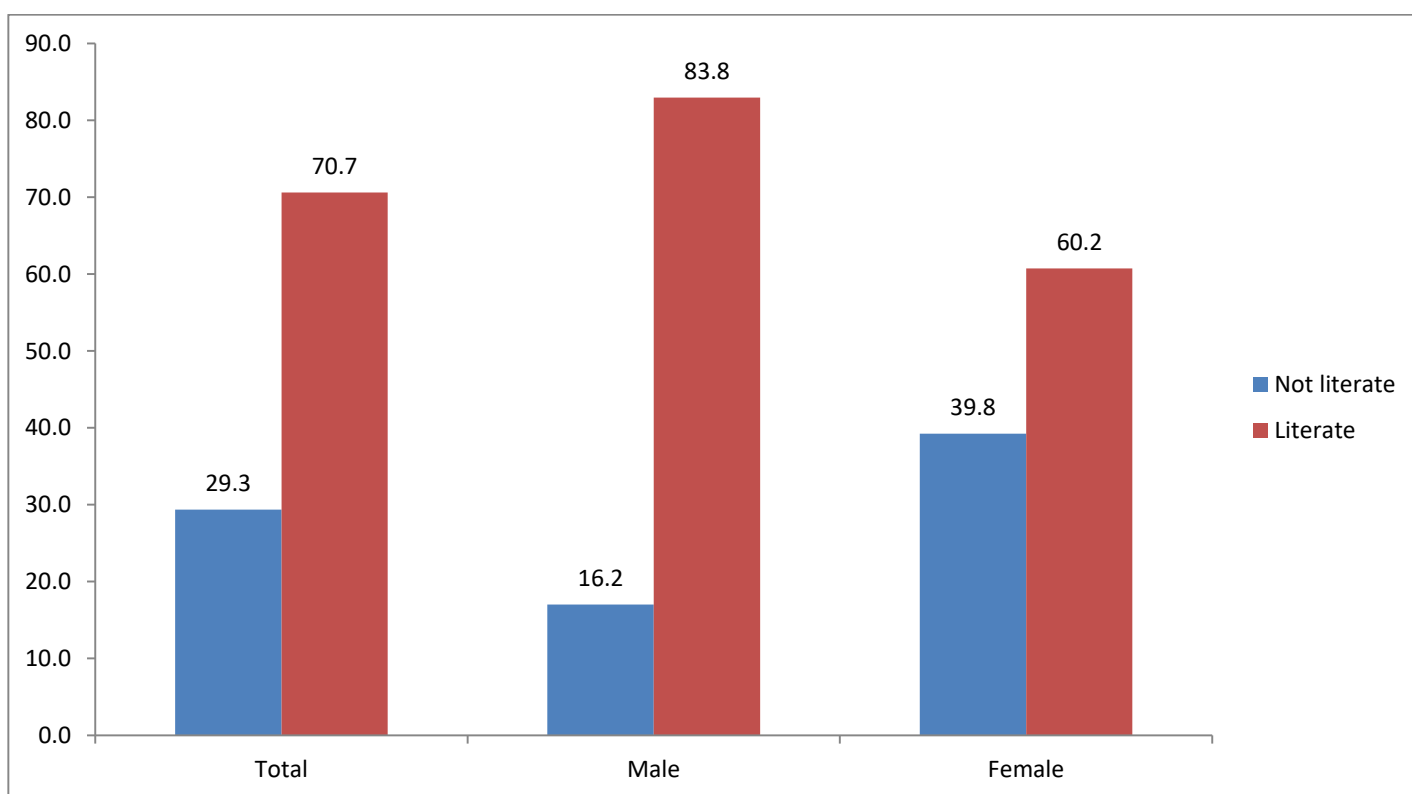
The municipality has a total number of 1,056 teachers for all levels, excluding tertiary. 95% of this number is trained. The percentage of untrained teachers at the pre-school level has reduced significantly over the past few years.

*Table 1.3: Number of Schools*

S/N	Institutions	No.	Total No. of teachers	No. Trained	%	No. Untrained	%	Pupil-Teacher Ratio	Standard
1	Pre-School	86	133	119	89	14	11	27:1	30:1
2	Primary	86	447	437	98	10	2	27:1	35:1
3	JHS	56	310	305	98	5	2	15:1	24:1
4	SHS/Tech	2	154	132	86	22	14	9:1	20:1
5	Voc/Tech	1	12	12	100	0	0.0	10:1	20:1
6	College of Education	1	0	0	0	0	0		
	<b>Total</b>	<b>232</b>	<b>1056</b>	<b>1005</b>	<b>95</b>	<b>51</b>	<b>5</b>		

*Source: Akatsi South Municipal Directorate of Education.*

### Literacy Status



*Figure 2: Literacy rate* the figure below shows the level of literacy in the municipality

*Source: Ghana Statistical Service, 2010 Population and Housing Census*

### Enrolment Level (from 2019 - 2023)

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

Table 1.4: Gender Parity - School Enrollment (2019 – 2023)

Levels /Yr	2019/2020				2020/2021				2021/2022				2022/2023			
	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI
<b>KG</b>	225 1	220 0	445 1	0. 98	182 0	176 4	358 4	0. 97	198 8	185 5	384 3	0. 93	189 8	177 1	366 9	0. 93
<b>Primary</b>	579 2	573 3	115 25	0. 99	603 5	588 9	119 24	0. 98	569 3	556 7	112 60	0. 98	563 3	550 3	111 36	0. 98
<b>JHS</b>	227 4	223 6	451 0	0. 98	233 6	225 7	459 3	0. 97	216 7	227 1	443 8	1. 05	215 0	225 4	440 4	1. 05
<b>SHS</b>	107 5	987	206 2	0. 92	788	631	141 9	0. 80	106 6	827	189 3	0. 77	119 5	927	212 2	1. 2
<b>TVET</b>	128	52	180	0. 41	92	31	123	0. 34	92	31	123	0. 34	-	-	-	-
<b>Total</b>	<b>115 20</b>	<b>112 08</b>	<b>227 28</b>	<b>0. 97</b>	<b>110 71</b>	<b>105 72</b>	<b>216 43</b>	<b>0. 95</b>	<b>110 06</b>	<b>105 51</b>	<b>215 57</b>	<b>0. 81</b>	<b>108 76</b>	<b>104 55</b>	<b>2133 1</b>	<b>0. 96</b>

Source: Akatsi South Municipal Education Directorate, 2023,

- Market Centres

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

- Water and Sanitation

The major sources of water by households in the district are pipe schemes, boreholes, rain water, rivers, hand-dug wells, dams and dugouts. The water coverage for the municipality stands at 77%

*Table 1.4: Water Sources*

Source of Water	% share
Boreholes/pumps/tube well	21
Pipe-borne outside dwelling	13
Public tap/standpipe	13
Harvested rain water	9
Protected well	0.4
Pipe-borne inside dwelling	2.8
Unprotected well	8.1
Unprotected spring	0.5
Dugout/pond/lake/dam/canal	14.2
River/stream	18

*Source: Municipal Department of Works, 2023*

- **Sanitation**

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

- **Solid waste disposal**

Method of waste disposal	Percentage of population
Public dump (Open space)	28.4%
Burning	25.2%
Indiscriminate dumping	15.7%
Waste collection	9.0%
Public containers	10.5%
Burying	4%

*Table 1.5: Solid Waste Disposal*

*Source: District Environmental Health Unit, 2023*

- Liquid waste disposal (Waste water)

<b>Method of waste disposal</b>	<b>Percentage of population</b>
Thrown onto compound	60%
Thrown onto street	29%
Sewerage system	-
Drainage system into gutter	3.5%

*Table 1.6: Liquid Waste Disposal*

- Tourism

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

- Environment

The municipality falls within the coastal savannah equatorial climatic regime characterised by high temperatures (min:21<sup>o</sup> C max: 34<sup>o</sup> C) high relative humidity (85%) and moderate to low rainfall regime (1,084 mm) with distinct wet and dry seasons of about equal length. The vegetation of the municipality is made up of coastal savannah with marshy and sandy portions. The black berry (velvet tamarind) locally called “atitoe” can be found in most parts of the municipality. Large tracks of reed locally called “keti” used in weaving mats can be found around the Avu Lagoon and its creeks. The vast savannah grassland which forms a significant part of the environment is ideal for irrigated mechanised farming and livestock rearing.

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is quite a burgeoning incidence of itinerant trading and hawking on the streets, erection of kiosk and

numerous “table top” activities. These activities call for a rethink of the municipal waste management strategy. While there are other market centres like Avenorpeme and Avenorpedo, the most vibrant is the Akatsi Main Market which is one of the biggest in the Volta Region and witnesses people commuting from even as far as Burkina Faso and Cote d’Ivoire on the rotational market days which fall every four days for various forms of trading activities.

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

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

### Key Issues/Challenges

The key issues that have attracted the attention of the Assembly to which remedial actions are being sought through the budget are as enumerated below:

- Inadequate data for scientific revenue projection
- Inadequate health, market and road infrastructure
- Limited access to finance by SMEs
- Difficulty with land acquisition for large scale farming purposes
- Inadequate Agric extension agents
- Inadequate systems for land use planning and development control

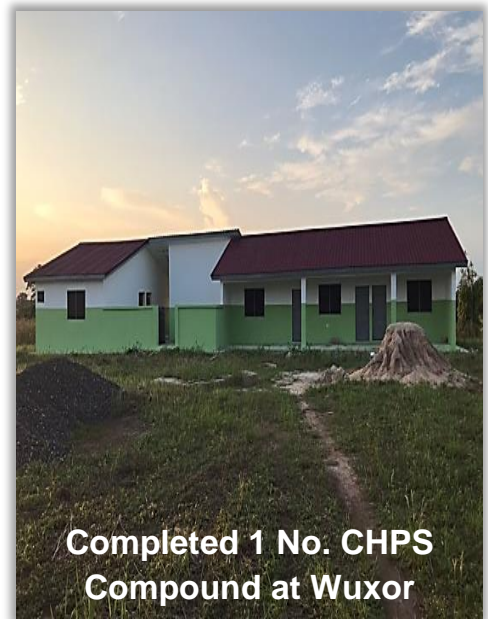
## Key Achievements in 2022

### Health infrastructure

In line with the objective to Ensure affordable, equitable, and easily accessible and Universal Health Coverage (UHC), a CHPs compound at Wuxor and Akeve-Gui were completed. In addition to that, a blood bank refrigerator was procured for the



Municipal Hospital. This is to enhance the provision primary healthcare services at the grassroots level and save blood for emergency use.



### Agriculture

To boost food production capacity and reduce hunger and poverty, the Municipal Directorate of Agriculture collaborated with Wynca Agro Chemical Company to train farmers in the safe use of agro chemicals and eight (8) piglets under the Rearing for Food and Jobs (RFJ) Programme have been recovered and given out to two (2) beneficiaries. The department is scheduled to distribute not less than 30 piglets by the end of November 2023.



So far, ninety-five (95) piglets have been recovered in all and redistributed to thirty-one (31) beneficiaries. (RFJ), that is 3 institutions and 29 individuals, 9 maize varieties and 8 sweet potatoes varietal demonstration fields were successfully established, 8 cassava varieties were scheduled to be delivered by CSIR-CRI in last week of October 2023 to establish a cassava demonstration and also the use of rabbit urine as fertilizer and pesticide technology has been adopted by eight (8) farmers.

The department in with sponsorship from the Ghana Agriculture Sector Investment Programme (GASIP) registered five Agripreneurs for free with the Registrar General's Department. Additionally, five village saving and loans associations were formed and linked to banks to open accounts. The highest amount deposited by one of the groups is GH¢ 64,000.00. Pesticides to control the worms were distributed for free to 201 farmers to cover 1006 acres of maize farm and as a result no total maize farm destruction by fall army worms recorded.

### Water and Sanitation

In respect of liquid waste management, 20 communities out of 20 targeted, have reached ODF potential status pending declaration by the Regional Inter Agency Coordinating Committee on Sanitation (RICCS) as open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative



**A cross-section of pictures on the implementation of CLTS**



## Social protection



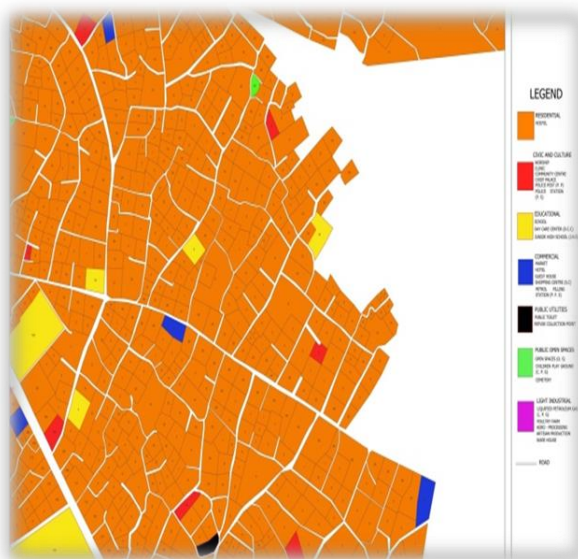
The efforts of the Assembly resulted in 52 persons with disability benefiting from the Disability Fund by way of economic empowerment as well as educational and medical support

In addition, 1440 households were enrolled into the Livelihood

Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢452,568.00.

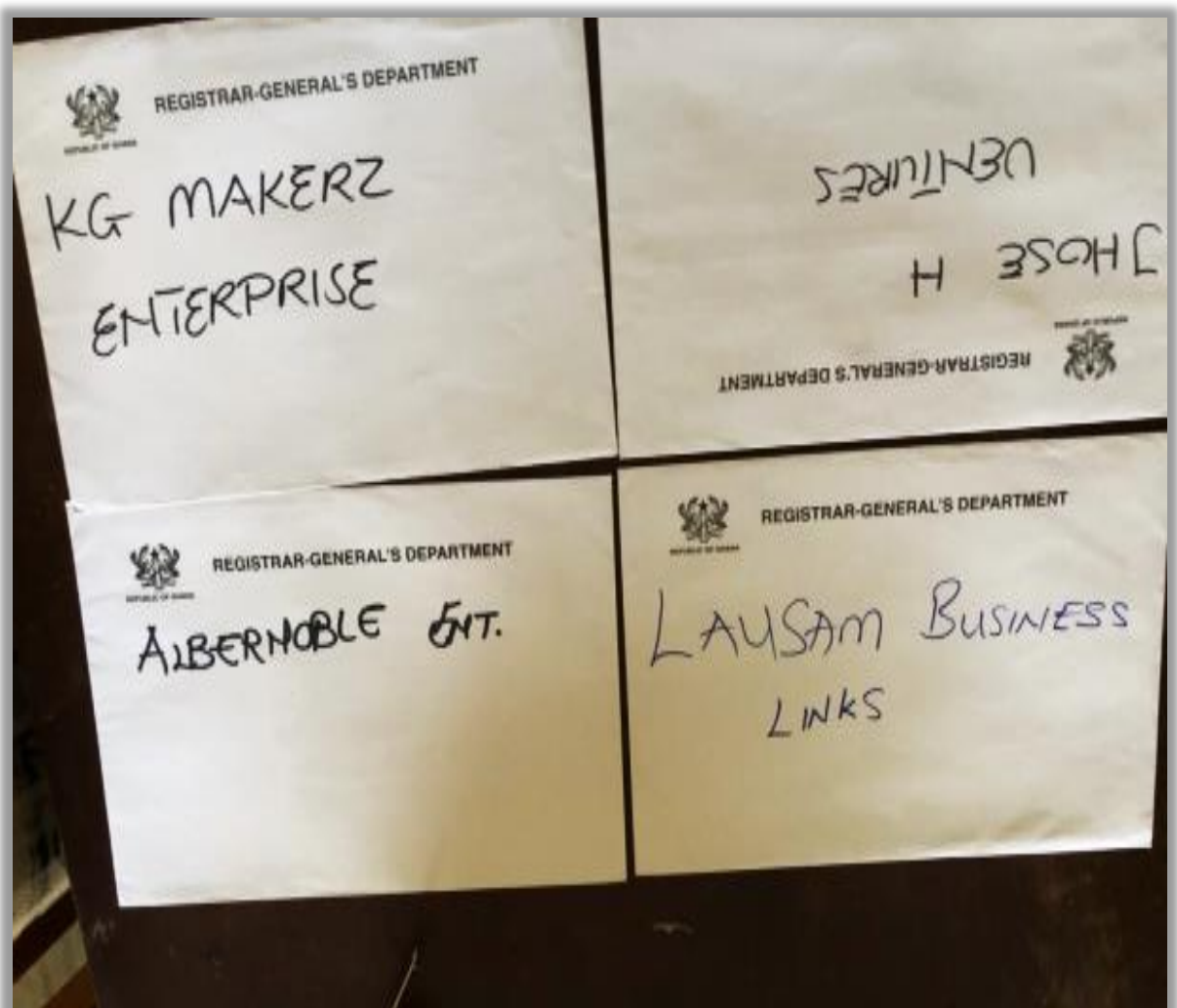
## Physical Planning

As far as street naming and property addressing is concerned, 5,358 digitized parcels were added to the municipal database.



## Economic Development

To boost the economic development in the municipality, the Assembly through the Business Advisory Centre(BAC) successfully assisted seventy-eight (78) businesses to register with the Registrar General's Department for free and also assisted Micro, Small and Medium Enterprises (MSMEs) with grants worth GH¢ 100,000.00 to engage in economic activities.



## Revenue and Expenditure Performance

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2021 and 2022 were 12.29% and 8.60% respectively above budget. While the budget for 2021 stood at GH¢ 573,766.00, actual performance reached GH¢644,253.44 with that of 2022 being GH¢ 674,400.00 and GH¢732,403.01 in the already established order. As far as the 2023 fiscal year is concerned, performance as at August ending stood at GH¢377,105.70 representing 45.86% against the budget of GH¢822,280.00 as revised. The performance has been rather against expectation but renewed efforts to implement fully, the revenue improvement strategies for the year will stand management in good stead to meet the set targets.

**Table 1.8: Revenue Performance – IGF Only**

REVENUE PERFORMANCE - IGF ONLY							
SUMMARY	2021		2022		2023		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug 2023	% at Aug'23
Property Rate	50,000.00	68,102.40	70,000.00	115,032.51	77,000.00	6,700.00	1.78
Basic Rates	1,000.00	1,685.00	500.00	756.00	2,000.00	186.00	0.05
Lands & Royalties	76,000.00	85,466.90	90,000.00	92,029.40	95,400.00	18,195.00	4.82
Rents	27,400.00	23,775.00	41,700.00	72,327.00	72,760.00	40,717.00	10.79
Licenses	64,150.00	110,946.85	82,650.00	76,613.35	131,320.00	73,781.00	19.56
Fees	353,916.00	353,867.29	384,400.00	375,394.75	434,200.00	237,176.70	62.89
Fines & Penalties	800.00	10.00	5,150.00	250.00	9,600.00	350.00	0.09
Investment Income	-	-	-	-	-	-	-
Miscellaneous	500.00	400.00	-	-	-	-	-
<b>TOTAL</b>	<b>573,766.00</b>	<b>644,253.44</b>	<b>674,400.00</b>	<b>732,403.01</b>	<b>822,280.00</b>	<b>377,105.70</b>	<b>100</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% as at Aug'23
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	573,766.00	644,253.44	674,400.00	732,403.01	822,280.00	377,105.70	45.86%
DACF	3,516,264.00	786,829.85	4,066,150.18	1,681,445.00	2,840,650.74	593,883.21	20.91%
GOG COMPENSATION	1,721,907.95	1,544,443.01	2,404,522.52	3,005,161.34	4,008,268.86	1,859,546.99	46.39%
GOG GOODS & SERVICES	82,740.00	48,517.44	100,945.74	35,861.93	56,000.00	20,680.70	36.93%
GOG ASSET			25,180.00	-	-	-	%
MP'S CF	435,000.00	294,652.07	435,000.00	460,777.15	435,000.00	301,475.49	69.30%
DDF - RFG	45,859.00	45,859.00	99,037.00	51,659.10	54,378.00	-	%
DDF	710,000.00	517,921.00	1,556,781.17	1,082,853.70	771,073.00	-	%
DISABILITY	315,000.00	110,764.99	315,000.00	247,965.33	315,000.00	64,931.27	20.61%
M-SHAP	17,581.00	2,088.28	23,791.00	16,880.27	15,702.06	3,262.31	20.78%
MAG	88,652.00	86,134.37	100,762.08	72,812.39	62,282.25	59,098.63	94.89%
GASIP	24,321.00	-	-	-	-	-	%
NBSSI/REP	45,000.00	-	45,000.00		22,000.00	-	%
UNICEF ISS	15,000.00	15,000.00	30,000.00	15,000.00	30,000.00	15,000.00	50.00%
UNICEF RBF CLTS	<b>67,500.00</b>	82,000.00	210,546.00	215,207.00	250,000.00	-	%
HIPC/SIF	40,000.00	60,000.00	120,000.00	60,000.00	60,000.00	-	%
<b>TOTAL</b>	<b>7,698,590.95</b>	<b>4,239,115.45</b>	<b>10,207,115.69</b>	<b>7,678,026.22</b>	<b>9,742,634.91</b>	<b>3,294,984.30</b>	<b>33.82%</b>

## Expenditure

Expenditure performance in the medium term has been encouraging in spite of the fact that revenue in-flows have not been as expected. Internally Generated Fund (IGF) has seen a year-on-year increase and efforts are being made to see more positive results by way of realising the municipality's full potential.

In 2021, total expenditure stood at GH¢3,397,491.34, against the budgeted figure of GH¢7,698,590.95 representing 44.13% of the annual budget.

In 2022, however, total expenditure amounted to GH¢7,428,637.34, against a budget of GH¢ 10,207,115.38, which represented 72.78% of the budget.

As at August ending 2023, total expenditure amounted to GH¢3,112,168.42 representing 31.94% of the total expenditure budget of GH¢9,742,634.91

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% (as at Aug, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,895,149.95	1,682,705.86	2,589,935.52	3,156,078.99	4,199,843.07	1,921,545.85	45.75%
Goods and Service	3,252,707.98	1,151,411.33	4,179,604.18	2,541,262.79	3,797,671.61	884,132.22	23.28%
Assets	2,550,733.02	563,374.15	3,437,575.68	1,731,295.56	1,745,120.23	306,490.35	17.56%
<b>Total</b>	<b>7,698,590.95</b>	<b>3,397,491.34</b>	<b>10,207,115.38</b>	<b>7,428,637.34</b>	<b>9,742,634.91</b>	<b>3,112,168.42</b>	<b>31.94%</b>

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

- Develop effective accountable & transparent institutions at all levels
- Provide legal identity for all, including birth registration
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- End AIDS, malaria and epidemic & combat Hepatitis, water-borne & communicable disease
- Achieve access to adequate. and equitable Sanitation and hygiene
- Double agricultural productivity & incomes of small-scale food producers & non-farm employment
- End hunger and ensure access by all people in vulnerable situations
- Enhance inclusive and sustainable urbanization & capacity for part human settlement management in all countries
- Implement social protection system & measures for the poor and vulnerable
- Strengthen resilience & adaptive capacity to climate related hazards & natural disasters
- Facilitate sustainable & resilience infrastructure development in developing countries
- Provide access to safe, affordable, accessible & sustainable transport systems for all
- Increase access of small-scale industries & other enterprises to financial service

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug,	2024	2025	2026	2027
IGF collection	Percent age change in IGF collected	573,766.00	12.29 %	17.54 %	8.60%	12.27 %	14.35 %	15%	10%	10%	10%
Infant mortality	Ratio of deaths per 1000 live births	2.60	0	0	0	0	0	0	0	0	0
Still births	Ratio of deaths per 1000 live births	0	0	0	0	0	0	0	0	0	0
Access to Health Services	Percent age of the population with valid NHIS card	78%	74.49 %	80%	59.37 %	80%	68%	80%	85%	90%	90%
Access to safe drinking water	Percent age of population with access to safe drinking water sources	85%	72%	85%	77%	85%	79%	85%	87%	90%	90%
Street Naming and Property Addressing System	Proportion of houses numbered	15%	12%	20%	15%	20%	18%	25%	25%	30%	30%
Extension service delivery	Proportion of farmers adopting good agriculture	3.5%	2.68 %	5%	2.38%	6%	3.84 %	8%	10%	12%	15%

	re practice s										
	Ratio of farmers to Extensio n Agents	1:2400	1:230 0	1:220 0	1:230 0	1:220 0	1:127 5	1:22 00	1:22 00	1:20 00	1:20 00

### Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES	COST
<b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the District Intensify education on the illegality of painting on property numbers and enforce prosecution of defaulters Ready availability of Vehicle, motorbikes or bicycles for distribution of bills Collaborate with traditional authority and churches in the collection of basic rate	10,000.00
<b>LANDS</b>	Sensitize the people in the District on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations. Liaise with utility providers to make the availability of permit a condition for utility connection Deploy informants to give information on illegal structures	8,550.00
<b>LICENSES</b>	Compilation of a Register of Businesses Sensitize business operators to acquire licenses and also renew their licenses when they expire	91,200.00
<b>RENT</b>	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notices in good time Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters	2,300.00
<b>FEES AND FINE</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll	12,500
<b>INVESTMENT</b>	Explore low risk investment areas that have long yield potential	3500.00
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.	12,000.00



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services. Total staff strength of eighty-nine (89) persons, including Assembly Members, will be involved in the delivery of this programme in the 2024 fiscal year

## **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

The General Administration Sub-Programme has total staff strength of 46. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Outcomes from management meetings implemented	Number of outcomes implemented as a percentage of the total number of outcomes from management meetings	100%	50%	100%	100%	100%	100%
Meetings of zonal councils organised	No. of meetings organised	4	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) organised	No. of complaints processed as a percentage of all complaints reported	100%	100%	100%	100%	100%	100%
	No. of complaints resolved.	3	4	4	4	4	4
Tender Committee meetings organised	No. of quarterly procurement plan updates made	4	3	4	4	4	4
	No. of activities in the procurement plan derived from the composite budget as a percentage of the total number of activities in the procurement plan	100%	100%	100%	100%	100%	100%
Website updated monthly with information and activities of the Departments of the Assembly	No. of activities updated on the website as a percentage of total activities implemented	80%	60%	95%	98%	100%	100%

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

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the organisation	Completion of 1No. semi-detached LOT II
Procurement of Office equipment and logistics	
Official celebrations	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security Management	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

The objectives of the Finance and Audit Sub-Programme include:

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve public expenditure management through an efficient internal control system

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

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

The number of staff delivering this sub-program is thirteen (13) and the main sources of funding are IGF and DACF

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

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

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators		Past Years			Projections		
			2022	2023 as at August	2024	2025	2026	2027
Number of Audit (internal and external) queries raised	Number or instances of noncompliance found during an audit (internal and external) compared to previous year	External	22	21	15	12	12	10
		Internal	7	0	7	5	5	3
Internal controls enforced	No. of quarterly reports		4	2	4	4	4	4
	No. of management responses to Internal Audit queries		100%	100%	100%	100%	100%	100%
	No. of ESPV audits		7	9	12	12	12	12
	No. of Audit Committee meetings held		2	2	4	4	4	4
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection		732,403.01	377,105.70	998,165.00	1,101,681.00	1,216,433.00	1,338,077.00

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit operations	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Sub-Programme is staffed by twelve (12) officers; four for the Planning, seven for Budget and one for Statistics.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, DACF, GoG and DACF-RFG releases.

### **Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Engagements with communities organised	No. of Town Hall Meetings held	4	4	4	4	4	4
	No. of Community Durbars held as a percentage of the total number of communities	42%	35%	40%	40%	40%	40%
Budget Committee meeting organised	No. of meetings held	4	3	4	4	4	4
MPCU meetings organised	No. of meetings held	4	3	4	4	4	4
Composite Budget prepared and submitted	No. projects and operations derived from the AAP as a percentage of the total number of projects and operations in the composite budget	100%	100%	100%	100%	100%	100%
Revenue database updated and nominal rolls established for revenue items	Quantum of IGF projected as a percentage of previous years projection	17.54%	21.93%	21.39%	10.37%	10.41%	14.11%
Revenue Improvement Action Plan prepared, submitted and implemented	No. of activities implemented as a percentage of total activities in RIAP	82%	46%	90%	90%	95%	95%
	Amount of IGF collected as a ratio of total projected IGF	1.09	0.46	1.2	1.2	1.3	1.35
Joint stakeholder mid-year review sessions for the fiscal year and planning for the ensuing year to ensure a coordinated approach to development and management of the Assembly undertaken with Departments, non-decentralized departments, SOEs, etc.	No. of meetings held	2	2	2	2	2	2
Annual Action	Number of activities	80.75%	90%	90%	100%	100%	100%



Plan implemented	implemented as a percentage of total number of activities in AAP						
Participatory monitoring and evaluation conducted	Number of monitoring visits with stakeholder involvement as a percentage of total number of monitoring visits,	100%	100%	50%	100%	100%	100%

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Data collection	

## **SUB-PROGRAMME 1.4 Legislative Oversights**

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

- Strengthen the capacity of Assembly Members in initiating and effectively scrutinizing bye-laws, contracts and proposals;
- Improving public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

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

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

The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws. Contracts and proposals;

It also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.

It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committees.

Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.

This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions and public servants. The funding for this

programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 41 will carry out its implementation.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organized	Number of Assembly Meetings held	3	2	3	3	3	3
	No. of decisions implemented as a percentage of total decisions reached.	100%	50%	100%	100%	100%	100%
Executive Committee meetings organised	No. of meetings held	3	2	3	3	3	3
Sub-Committee Meetings organised	No. of meetings held	19	14	21	24	24	24

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## SUB-PROGRAMME 1.5 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

Currently, the staff strength of the HR Department is two (2). The beneficiaries of the sub-program include: the General Assembly, the Residents and other stakeholders. The sources of fund for this sub-program include the IGF, DACF-RFG and GoG.

The challenges faced by the unit include: inadequate logistics (printer, files etc), low furnishing of the office

### Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff trained (Existing)	Number of staff trained as a percentage of total staff	37.41%	85.15%	88%	90%	90%	95%
Staff performance appraised and managed	Number of staff appraised as a percentage of total staff	100%	100%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Performance management	
Personnel and Staff Management	

### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	1,205,925.00	705,574.00	171,268.00	2,082,738.00
Finance & Audit	376,468.00	140,000.00	-	516,468.00
Planning, Budgeting Coordination and Statistics	523,877.00	157,500.00	-	681,377.00
Legislative Enactment and Oversight	-	273,782.00	-	273,782.00
Human Resource	44,011.00	126,000.00	-	170,011.00
<b>Total</b>	<b>2,150,281.00</b>	<b>1,402,856.00</b>	<b>171,268.00</b>	<b>3,724,405.00</b>

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Improve access to sanitation.

### **Budget Programme Description**

The Social Services Delivery Programme seeks to ensure access to social services and public goods in the areas of education, health, social protection and environmental health and sanitation. It is aimed at ensuring participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development. The total staff strength responsible for the implementation of this programme for the 2024 fiscal year is one thousand, six hundred and seventy-four (1,674)

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

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

- Enhance inclusive and equitable access to and participation in education at all levels

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

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

The education directorate which implements the sub-programme has a total staff strength of one thousand, one hundred and forty-six (1,146) made up of one thousand, one hundred and four teaching staff (1,104) and forty-two (42) non-teaching staff . The main sources of funding are DACF, IGF, DACF-RFG and the beneficiaries are the private and the public sector.

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

### **Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation in public schools maintained	Number of public schools with functional toilet and water facilities as a percentage of total number of schools	73%	73%	80%	90%	90%	90%
School infrastructure provided	Number of classroom blocks constructed	3	3	3	3	3	4
STEM clinic organized	Number of clinics organized	1	3	3	3	4	4
Comprehensive inspection conducted at the basic level	Number passing BECE as a percentage of total BECE candidates	40.15%	-	50%	55%	58%	60%
Mock examination organized	Number of schools inspected	130	130	130	130	130	130
	Number of mock examination organized	2	2	2	2	2	2

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

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support teaching and learning delivery – school and teacher award scheme, educational financial support	Procurement and supply of desks to Basic Schools
	Complete 1 No. 6-unit classroom block for Basic School at Zuta
	Complete 1 No. 2 storey 6-unit classroom block at Dagbamate
	Construction of 2-Unit KG block at kuigba



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

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

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

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

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

The sub-programme will be funded from internally generated fund (IGF), District Assemblies Common Fund (DACF), DACF-Responsive Factor Grant (DACF-RFG) Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly. The staff strength for the implementation of the Sub-Programme is 494.

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

### **Table 17: Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Equity gaps in access to healthcare bridged	No. Of CHPs Compounds functional	11	11	16	17	19	20
Institutional care strengthened	OPD per capita	1.2	1.2	1.2	1.2	1.2	1.2
Integrated Disease Surveillance and Response intensified	No. of suspected cases in AFP	2	2	4	4	4	4
	Measles	2	14	16	16	16	16
	Yellow Fever	2	1	2	2	2	2
Prevention and control of communicable diseases intensified.	Penta 3 Coverage	100%	84%	95%	95%	95%	95%
	Under – 5 Malaria mortality	0	0	0	0	0	0
Access to quality maternal, neonatal and adolescent health services enhanced	Skilled delivery rate	70%	54.1%	65%	65%	65%	65%
	Maternal Mortality	0	0	0	0	0	0
	Child welfare Clinic Coverage	100%	100%	100%	100%	100%	100%
Government efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Teams meeting held.	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services	Complete 1No 4-unit Nurses Quarters at Wute
District Response Initiatives (DRI) on HIV/AIDS and Malaria	Construct 5 No. CHPS Compounds at Wuxor, Akeve Gui, Dzogadze, Ahlepedo and Avadre
	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital

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

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

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

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

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

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

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

The Sub-Programme has a total staff of five (5) with one (1) volunteer.

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

The challenges facing the Sub-Programme are lack of logistics and infrequent release of funds

### **Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons with disability supported with skills training	Number of disabled persons provided with skills training	22	25	27	30	32	35
Vulnerable persons provided with social protection services.	No. of social services available	5	5	5	5	5	5
	No. of vulnerable persons provided with shelter.	0	0	1	1	1	1
	No. of PWDs enrolled as a percentage of total registered PWDs	100%	100%	100%	100%	100%	100%
	No. of PWDs provided with inclusive/income generating activities as a percentage of total registered PWDs	27%	29%	30%	30%	30%	30%

Budget Sub-Programme Standardized Operations and Projects The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child Rights promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Akatsi South Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures and Civil Society Organisations. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF). The total staff strength for the implementation of the sub-programme is two (2)

### Budget Sub-Programme Results Statement

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
All births registered	No. of births registered	3071	1810	3717	4088	4450	4760
All deaths registered	No. of deaths registered	100	106	144	173	185	200
Public education on births and	No. of public education	12	90	12	12	12	12

deaths conducted	programmes						
Homes visited on births and deaths registration	No. of homes visited.	70	55	85	100	100	100

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and coordination	

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

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

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

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

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

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

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

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

Some ideal activities to be undertaken include the following:

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening and orientation of food vendors organised	No. of food vendors screened	1419	562	1400	1400	1433	1463
	No. of food vendors and handlers oriented on nutrition	1419	750	1400	1400	1433	1460
Monitoring of sanitation service providers conducted	Number of service providers monitored	1	1	1	1	1	1
	Number of communities declared ODF	20	20	25	25	25	25



### Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of animal pen

### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth and Sports	-	287,197.00	1,289,959.00	1,677,156.00
Public Health Services and Management	-	111,141.00	1,339,142.00	1,450,283.00
Social Welfare and Community Development	267,119.00	395,000.00	-	662,119.00
Birth and Death Services	98,673.00	30,000.00	-	128,673.00
Environmental Health and Sanitation Services	779,388.00	414,000.00	58,960.00	1,252,348.00
<b>Total</b>	<b>1,145,180.00</b>	<b>922,338.00</b>	<b>2,688,061.00</b>	<b>5,170,579.00</b>

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

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

### **Budget Programme Description**

Infrastructure Delivery and Management Programme in the Akatsi South municipality comprises the Works and Physical Planning Departments. It is often mistaken to be synonymous with the Works Department but the two departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works Department serves as the Assembly's consultants on the provision of physical infrastructures. The total staff strength for the implementation of the programme is ten (10). The Programme is funded from IGF, DACF, DACF-RFG, and other Donor Funds.

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

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

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

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

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

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

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

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

The Sub-Programme has a staff strength of four (4) – two Assistant Town Planning Officers and two technical officers with the Parks and Gardens Division.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners

without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation and above all, lack of quality staff to deliver on its mandate

### **Budget Sub-Programme Results Statement**

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes prepared and approved	No. of local plans prepared	0	0	2	2	3	3
Street Naming and Property Addressing conducted	No. parcels digitized	5,058	5,358	6,000	6,700	7,400	8,100
	No. of signages installed	0	0	10	20	35	50
Technical sub-committee and Spatial Planning Committee meetings organised	No. of meetings held	24	2	24	24	24	24
Building Permits issued	No. of building permit issued	87	57	50	75	80	70

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land use and spatial planning	
Street naming and property addressing	

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

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

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

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.

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

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

The Sub-Programme has total staff strength of 8. The main sections are Water and Sanitation, Building Inspectorate and Feeder Roads.

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

### **Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Maintenance, rehabilitation, refurbishment of existing assets supervised and regulated	Km of feeder roads reshaping or improvement supervised	20.24	11.3	15	20	20	20	
	No. of residential or office building maintenance supervised	0	6	7	8	9	9	
	No. of markets, parks, drains/culverts maintenance supervised	1	0	1	1	1	2	
	No. of school/health facility renovations/rehabilitations supervised	1	1	2	2	3	3	
Infrastructure delivery supervised and regulated	No. of classroom block constructions supervised	2	1	2	3	4	5	
	No. of CHPS compound constructions supervised	4	4	5	5	6	7	
Collaboration with utility service providers enhanced	No. of times service delivered through collaboration as a percentage of all services delivered by utility providers	Water	80%	75%	85%	88%	90%	90%
		Electricity	84%	87%	91%	95%	97%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of Magistrate's bungalow.
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of Municipal Police Commander's bungalow
	Re-shaping and spot improvement of feeder roads.

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

The objective of the Roads and Transport Services Sub-Programme in the Akatsi South Municipality Assembly is highlighted below:

- Create and sustain an effective and efficient transport system.

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

The Roads and Transport Services Sub-Programme serves as the Assembly's consultants on Urban Roads infrastructure and transport services. It will be delivered by the Departments of Urban Roads and Transport. It is responsible for the development and maintenance of the Assembly's urban roads and the enforcement of its transport policy. It takes custody of all urban roads infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 1 – Transport Officer (in acting capacity).

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenge in carrying out this Sub-Programme is lack of staff.

### **Table 29: Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road safety interventions implemented	No. of interventions implemented	3	5	5	5	6	6
Register of public transport operators prepared and monitored	No. of transport unions	8	13	13	13	15	15
	No. of routes plied	8	9	9	10	12	15
	No. of vehicles operated	22	22	24	24	25	25

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Physical and Spatial Planning Development	74,186.00	130,000.00	-	204,186.00
Public Works, Rural Housing and Water Management	346,291.00	88,000.00	790,000.00	1,124,291.00
<b>Total</b>	<b>420,477.00</b>	<b>218,000.00</b>	<b>790,000.00</b>	<b>1,328,477.00</b>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Promote the development of selected staples and horticultural crops

### **Budget Programme Description**

The Economic Development Programme in the Akatsi South municipality seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Tourism and Industrial Development and Agricultural Services and Management. The total staff strength for the implementation the programme is eleven (11)

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

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

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

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

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

Key activities undertaken include:

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

The Sub-Programme has staff strength of two (2), one each for the BAC and the Department of Cooperatives.

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

Its main sources of funding are the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and donor funds through the Medium of the Ghana Enterprises Agency (GEA).

The main challenges are inadequate and delayed release of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
LED Actions Plan implemented	Number of LED activities implemented as a percentage of total LED activities in AAP	75%	60%	76.5%	80%	82%	85%
New businesses and jobs promoted	Number of new businesses	28	14	30	35	40	45
	Number of existing businesses experiencing growth as a percentage of total number of existing businesses	35%	10%	40%	50%	55%	60%
Business Community engaged	Number of business forums or meetings held	4	2	4	4	4	4

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

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Renovation of Akatsi Market and fence wall
Trade development and promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

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

The sub-programme will be delivered through:

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

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

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

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

The Staff strength of the sub-programme is ten (10)

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Erratic rainfall
- Low level performance of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

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

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

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Small-scale agro processing and manufacturing industries facilitated and supported	Number of storage facilities provided or supported in reducing post-harvest losses.	1 warehouse	2 warehouse	2 warehouse	2 warehouse	3 warehouse	3 warehouse	
		20 P.bags	20 P.bags	30 P.bags	30 P.bags	50 P.bags	50 P.bags	
Adoption of improved technologies (correct use of agro chemicals) increased	No. of farmers employing improved technologies	680	1,423	1,920	2,304	2,488	2,505	
Increased application of good agronomic practices	No. of farmers applying good agronomic practices.	964	1,420	1,973	2,350	2,550	2,800	
Technology improved in cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	M	5,475	5,575	5,600	5,720	5,792	6,000
		C	45,570	46,570	47,000	47,200	47,420	47,500
		R	10,740	1,840	10,930	11,000	11,330	11,500

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Trade Tourism and Industrial Management	-	90,000.00	200,000.00	290,000.00
Agricultural Services and Management	350,817.00	212,705.00	-	563,220.00
<b>Total</b>	<b>350,817.00</b>	<b>302,705.00</b>	<b>200,000.00</b>	<b>853,522.00</b>



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Enhance disaster preparedness for effective response

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate change interventions implemented	Number of climate change adaptation activities implemented as a percentage of total change adaptation activities in the AAP	100%	50%	100%	100%	100%	100%
Public Education campaign carried out	No. of sensitization programs organised	5	3	4	4	4	4
Training/ Capacity conducted	No. of Zonal coordinators trained	3	3	3	4	4	4

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

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

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

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

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

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

The main operations involved in this sub-programme are:

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

This sub-programme in the municipality will be implemented by the Wild Life Division of the Forestry Commission. The implementation essentially is into the protection of endangered plant and animal species in wetlands and forest reserves covering an area of 109 hectares. Funding is mainly from GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Delayed and inadequate release of funds affects the efficient delivery of this sub programme

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Afforestation interventions implemented	Total forest cover maintained	60 ha	60 ha	60 ha	60 ha	60 ha	60 ha
	Total wetland area maintained	49 ha	49 ha	49 ha	49 ha	49 ha	49 ha
	No. of trees planted	2000	2350	2500	2500	3000	3500
Eco-tourism Parks and Gardens provided	No. of Tourists sites developed	-	2	2	2	2	2
Sensitization programmes on climate change organised	No. of parks/gardens provided.	-	2	3	5	5	5
	No. of radio discussions held	2	3	5	5	6	6

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

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	-	45,000.00	-	45,000.00
Natural Resources Conservation and Management	-	20,000.00	-	20,000.00
<b>Total</b>		<b>65,000.00</b>		<b>65,000.00</b>

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

TABLE 39: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: AKATSI SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2024-2027											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2.	1611020	Construction of 1 No. 4-Bedroom Nurses Quarters at Wute	Enacent Agency	70%	94,114.96	120,000.00	174,114.96	174,115.00	0	0	0
11	0218374	Complete 1 No. 6-unit classroom block for Basic School at Zuta	Samapat Company Ltd	60%	134,305.80	63,166.05	71,139.75	172,729.00	0	0	0
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	PRIHASSAN ENT LTD	50%	434,452.70	332,118.78	102,333.92	171,268.00	0	0	0
14.	1611039	Construction of Police Commander's bungalow	Chriswed Ltd	40%	83,660.00	27,146.07	56,513.93	200,000.00	0	0	0
10	0211093	Construction of 6 unit classroom at Dagbamate	Chriswed Ltd	50%	181,355.00	175,706.90	5,648.10	200,000.00	0	0	0

TABLE 40: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: AKATSI SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 2024 - 2027											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9	0520225	Construct 1 No. CHPS Compounds with ancillary facilities at Wuxor,	Ufilias Company Ltd	95%	280,775.87	252,621.45	28,154.42	28,154.42	0	0	0
8		Construction of CHPs Compound at Akeve-Gui	Davida construction and roofing	90%	319,423.38	276,669.90	42,753.48	42,753.00	0	0	0
3.		Construction of 1No. CHPs Compound at Dzogadze	Extrajay company limited	80%	342,545.52	248,106.60	94,438.92	94,438.92	0	0	0



TABLE 41 : PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - (2024-2027)

MMDA: AKATSU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2024 - 2027											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	PRIHASSAN ENT LTD	50%	434,452.70	332,118.78	102,333.92	171,268.00	0	0	0
8	1616003	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital	Gabus Express Ent	50%	428,451.09	142,319.00	197,854.08	200,000.00	0	0	0
11	0218374	Complete 1 No. 6-unit classroom block for Basic School at Zufa	Samapat Company Ltd	60%	34,308.80	63,166.05	71,139.75	119,305.00	0	0	0

Table 42: Proposed Projects for The MTEF (2023-2026) – 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)	
1.	Construction of 2-unit K.G block at Kuigba		DACF	300,000.00	Full feasibility done, PCN yet to be done	
2.	Purchase and supply of dual desks to schools in the municipality		DACF-RFG	390,100.00	Full feasibility done, PCN yet to be done	
3.	Purchase and supply of mono desks to schools in the municipality		DACF-RFG	277,130.00	Full feasibility done, PCN yet to be done	
4.	Complete 2No. CHPS compounds at Avadre and Ahlepedo		DACF-RFG	800,000.00	Full feasibility done, PCN yet to be done	
5.	Reshaping, gravelling and spot improvement of 20km of Feeder Roads		DACF	200,000.00	Full feasibility done, PCN yet to be done	
6.	Renovation of Akatsi Market and fence wall		DACF	200,000.00	Full feasibility done, PCN yet to be done	
7.	Renovation of Magistrate bungalow		DACF	200,000.00	Full feasibility done, PCN yet to be done	
8.	Construction of pen for stray animals		IGF	58,960.00	Full feasibility done, PCN yet to be done	

**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	4,066,755		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	290,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	146,705		
180104 9.a facil sust & resil inf dev in devlpn ctries	0	578,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	130,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	65,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	11,141,953	1,574,094		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,577,156		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,417,142		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	33,141		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	66,000		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
560706 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	395,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	472,960		
<b>Grand Total ¢</b>	<b>11,141,953</b>	<b>11,141,953</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>121 01 01 001 22</b>		<b>11,141,953.47</b>	<b>0.00</b>	<b>3,170,123.67</b>	<b>3,170,123.67</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0002 Revenue in the form of Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		<b>114,700.00</b>	<b>0.00</b>	<b>186.00</b>	<b>186.00</b>
1413001	Property Rate	84,700.00	0.00	0.00	0.00
1413002	Basic Rate	30,000.00	0.00	186.00	186.00
<i>Output</i> 0003 Revenue in the form of Land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		<b>66,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	45,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue in the form of Rent					
<b>Property income [GFS]</b>		<b>126,140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	41,064.00	0.00	0.00	0.00
1415017	Parks	600.00	0.00	0.00	0.00
1415019	Transit Quarters	1,716.00	0.00	0.00	0.00
1415052	Market and Stores Rental	72,760.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue in the form of licenses					
<b>Sales of goods and services</b>		<b>218,585.00</b>	<b>0.00</b>	<b>73,781.00</b>	<b>73,781.00</b>
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	440.00	0.00	362.00	362.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,210.00	0.00	0.00	0.00
1422007	Liquor License	550.00	0.00	0.00	0.00
1422009	Bakers License	330.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	1,200.00	1,200.00
1422014	Charcoal / Firewood Dealers	330.00	0.00	0.00	0.00
1422015	Service/Filling Stations	31,300.00	0.00	19,200.00	19,200.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	22,000.00	0.00	2,000.00	2,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	2,000.00	2,000.00
1422019	Timber Products	3,300.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	4,795.00	4,795.00
1422022	Canopy / Chairs / Bench	220.00	0.00	0.00	0.00
1422024	Private Education Int.	6,800.00	0.00	8,230.00	8,230.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422025	Private Professionals	440.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,500.00	0.00	4,800.00	4,800.00
1422027	Commercial Band / Dance Groups	220.00	0.00	0.00	0.00
1422029	Mobile Sale Van	825.00	0.00	14,665.00	14,665.00
1422030	Entertainment Services	1,500.00	0.00	189.00	189.00
1422033	Stores	9,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	70.00	70.00
1422038	Dress Makers/Tailor Services	3,600.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	22,000.00	0.00	15,500.00	15,500.00
1422047	Photographers and Video Operators	220.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422051	Millers	220.00	0.00	200.00	200.00
1422052	Mechanics & Repairers	1,400.00	0.00	350.00	350.00
1422053	Block And Concrete Products	1,100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	220.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	220.00	0.00	50.00	50.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	100.00	100.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422158	River Sand	6,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	31,185.00	0.00	0.00	0.00
1422192	Cola Nut Dealers	55.00	0.00	70.00	70.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,200.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 Revenue in the form of Fees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sales of goods and services</b>	<b>462,420.00</b>	<b>0.00</b>	<b>237,176.70</b>	<b>237,176.70</b>
1423001	Markets Tolls	209,000.00	0.00	97,252.00	97,252.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	7,636.00	7,636.00
1423006	Burial Fees	2,500.00	0.00	1,000.00	1,000.00
1423010	Export of Commodities	60,500.00	0.00	33,656.00	33,656.00
1423011	Marriage Registration	10,000.00	0.00	5,872.00	5,872.00
1423012	Sanitary Facilities	15,000.00	0.00	10,599.70	10,599.70
1423018	Loading Fees	84,700.00	0.00	58,891.00	58,891.00
1423078	Business registration	5,000.00	0.00	3,800.00	3,800.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	220.00	0.00	200.00	200.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423590	Laboratory Diagnostic Test	52,500.00	0.00	18,270.00	18,270.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<i>Output</i>	0007 Revenue in the form of Fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	10,000.00	0.00	200.00	200.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	3,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	200.00	200.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
<i>Output</i>	0008 Revenue in the form of Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,144,108.47	0.00	2,858,779.97	2,858,779.97
1331001	Central Government - GOG Paid Salaries	3,821,171.64	0.00	1,859,546.99	1,859,546.99
1331002	DACF - Assembly	3,645,663.01	0.00	662,076.79	662,076.79
1331003	DACF - MP	435,000.00	0.00	301,475.49	301,475.49
1331005	HIPC	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	355,000.00	0.00	15,000.00	15,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	20,680.70	20,680.70
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,679,773.82	0.00	0.00	0.00
	<b>Grand Total</b>	11,141,953.47	0.00	3,170,123.67	3,170,123.67

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	0	0	0	11,141,953	11,182,621	11,253,373
<b>Management and Administration</b>	0	0	0	3,724,375	3,745,878	3,761,619
	0	0	0	1,920,197	1,939,244	1,939,399
	0	0	0	787,205	789,661	795,077
	0	0	0	140,000	140,000	141,400
	0	0	0	762,973	762,973	770,603
	0	0	0	60,000	60,000	60,600
	0	0	0	54,000	54,000	54,540
<b>Social Services Delivery</b>	0	0	0	5,070,579	5,082,031	5,121,285
	0	0	0	1,165,180	1,176,632	1,176,832
	0	0	0	128,960	128,960	130,250
	0	0	0	135,000	135,000	136,350
	0	0	0	1,316,985	1,316,985	1,330,155
	0	0	0	315,000	315,000	318,150
	0	0	0	330,000	330,000	333,300
	0	0	0	1,679,454	1,679,454	1,696,248
<b>Infrastructure Delivery and Management</b>	0	0	0	1,428,477	1,432,682	1,442,762
	0	0	0	453,477	457,682	458,012
	0	0	0	20,000	20,000	20,200
	0	0	0	160,000	160,000	161,600
	0	0	0	795,000	795,000	802,950
<b>Economic Development</b>	0	0	0	853,522	857,030	862,057
	0	0	0	375,817	379,326	379,576
	0	0	0	42,000	42,000	42,420
	0	0	0	410,705	410,705	414,812
	0	0	0	25,000	25,000	25,250
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
	0	0	0	20,000	20,000	20,200
	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	11,141,953	11,182,621	11,253,373

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi South District - Akatsi	0	0	0	11,141,953	11,182,621	11,253,373
<b>Management and Administration</b>	0	0	0	3,724,375	3,745,878	3,761,619
<b>SP1.1: General Administration</b>	0	0	0	2,082,737	2,094,796	2,103,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,205,925	1,217,984	1,217,984
211 Wages and salaries [GFS]	0	0	0	1,191,477	1,203,392	1,203,392
21110 Established Position	0	0	0	960,341	969,944	969,944
21111 Wages and salaries in cash [GFS]	0	0	0	111,136	112,247	112,247
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	14,448	14,592	14,592
21210 Actual social contributions [GFS]	0	0	0	14,448	14,592	14,592
<b>22 Use of goods and services</b>	0	0	0	585,545	585,545	591,400
221 Use of goods and services	0	0	0	585,545	585,545	591,400
22101 Materials - Office Supplies	0	0	0	232,000	232,000	234,320
22102 Utilities	0	0	0	42,000	42,000	42,420
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	54,545	54,545	55,090
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	23,000	23,000	23,230
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	171,268	171,268	172,980
311 Fixed assets	0	0	0	171,268	171,268	172,980
31111 Dwellings	0	0	0	171,268	171,268	172,980
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	516,468	520,233	521,633
<b>21 Compensation of employees [GFS]</b>	0	0	0	376,468	380,233	380,233
211 Wages and salaries [GFS]	0	0	0	376,468	380,233	380,233
21110 Established Position	0	0	0	376,468	380,233	380,233
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	681,377	686,616	688,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	523,877	529,116	529,116
211 Wages and salaries [GFS]	0	0	0	523,877	529,116	529,116
21110 Established Position	0	0	0	523,877	529,116	529,116



*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	157,500	157,500	159,075
221 Use of goods and services	0	0	0	157,500	157,500	159,075
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	95,500	95,500	96,455
<b>SP1.4: Legislative Oversight</b>	0	0	0	273,782	273,782	276,520
<b>22 Use of goods and services</b>	0	0	0	273,782	273,782	276,520
221 Use of goods and services	0	0	0	273,782	273,782	276,520
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	238,782	238,782	241,170
<b>SP1.5: Human Resource Management</b>	0	0	0	170,011	170,451	171,711
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,011	44,451	44,451
211 Wages and salaries [GFS]	0	0	0	44,011	44,451	44,451
21110 Established Position	0	0	0	44,011	44,451	44,451
<b>22 Use of goods and services</b>	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>Social Services Delivery</b>	0	0	0	5,070,579	5,082,031	5,121,285
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,577,156	1,577,156	1,592,928
<b>22 Use of goods and services</b>	0	0	0	132,197	132,197	133,519
221 Use of goods and services	0	0	0	132,197	132,197	133,519
22101 Materials - Office Supplies	0	0	0	111,197	111,197	112,309
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
<b>31 Non Financial Assets</b>	0	0	0	1,289,959	1,289,959	1,302,859
311 Fixed assets	0	0	0	1,289,959	1,289,959	1,302,859
31112 Nonresidential buildings	0	0	0	672,729	672,729	679,456
31131 Infrastructure Assets	0	0	0	617,230	617,230	623,402
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,450,283	1,450,283	1,464,786
<b>22 Use of goods and services</b>	0	0	0	71,141	71,141	71,852
221 Use of goods and services	0	0	0	71,141	71,141	71,852
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	39,141	39,141	39,532
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,339,142	1,339,142	1,352,533
311 Fixed assets	0	0	0	1,339,142	1,339,142	1,352,533
31111 Dwellings	0	0	0	374,115	374,115	377,856
31112 Nonresidential buildings	0	0	0	965,027	965,027	974,677
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	662,119	664,790	668,740
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,119	269,790	269,790
211 Wages and salaries [GFS]	0	0	0	267,119	269,790	269,790
21110 Established Position	0	0	0	267,119	269,790	269,790
<b>22 Use of goods and services</b>	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22101 Materials - Office Supplies	0	0	0	246,500	246,500	248,965
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	84,500	84,500	85,345
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	128,673	129,660	129,960
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,673	99,660	99,660
211 Wages and salaries [GFS]	0	0	0	98,673	99,660	99,660
21110 Established Position	0	0	0	98,673	99,660	99,660
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,252,348	1,260,142	1,264,872
<b>21 Compensation of employees [GFS]</b>	0	0	0	779,388	787,182	787,182
211 Wages and salaries [GFS]	0	0	0	779,388	787,182	787,182
21110 Established Position	0	0	0	779,388	787,182	787,182
<b>22 Use of goods and services</b>	0	0	0	414,000	414,000	418,140
221 Use of goods and services	0	0	0	414,000	414,000	418,140
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	168,000	168,000	169,680
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	58,960	58,960	59,550
311 Fixed assets	0	0	0	58,960	58,960	59,550
31112 Nonresidential buildings	0	0	0	58,960	58,960	59,550
<b>Infrastructure Delivery and Management</b>	0	0	0	1,428,477	1,432,682	1,442,762
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	204,186	204,928	206,228

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,186	74,928	74,928
211 Wages and salaries [GFS]	0	0	0	74,186	74,928	74,928
21110 Established Position	0	0	0	74,186	74,928	74,928
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,224,291	1,227,754	1,236,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,291	349,754	349,754
211 Wages and salaries [GFS]	0	0	0	346,291	349,754	349,754
21110 Established Position	0	0	0	346,291	349,754	349,754
<b>22 Use of goods and services</b>	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31111 Dwellings	0	0	0	390,000	390,000	393,900
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	853,522	857,030	862,057
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	290,000	290,000	292,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	563,522	567,030	569,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	350,817	354,326	354,326
211 Wages and salaries [GFS]	0	0	0	350,817	354,326	354,326
21110 Established Position	0	0	0	350,817	354,326	354,326

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	212,705	212,705	214,832
221 Use of goods and services	0	0	0	212,705	212,705	214,832
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	107,000	107,000	108,070
22107 Training - Seminars - Conferences	0	0	0	98,705	98,705	99,692
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	11,141,953	11,182,621	11,253,373

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
						Capex	Service	Capex	Service	Capex	ABFA	Goods	Service		Capex	Tot External		
Management and Administration	3,821,172	1,651,051	2,208,112	7,680,335	245,584	693,621	58,960	998,155	0	0	0	0	0	0	566,197	1,582,257	2,148,454	11,141,933
Central Administration	1,904,697	747,206	171,268	2,823,171	245,584	541,621	0	787,205	0	0	0	0	0	0	114,000	0	114,000	3,724,375
Administration (Assembly Office)	1,904,697	747,206	171,268	2,823,171	245,584	541,621	0	787,205	0	0	0	0	0	0	114,000	0	114,000	3,724,375
Social Services Delivery	1,445,180	425,141	1,066,844	2,617,165	0	70,000	58,960	128,960	0	0	0	0	0	0	427,197	1,582,257	2,009,454	5,070,579
Education, Youth and Sports	0	175,000	672,729	847,729	0	15,000	0	15,000	0	0	0	0	0	0	97,197	617,230	714,427	1,577,156
Education	0	175,000	672,729	847,729	0	15,000	0	15,000	0	0	0	0	0	0	97,197	617,230	714,427	1,577,156
Health	811,881	200,141	374,115	1,386,137	0	25,000	58,960	83,960	0	0	0	0	0	0	300,000	965,027	1,265,027	2,735,124
Office of District Medical Officer of Health	0	96,141	374,115	470,256	0	15,000	0	15,000	0	0	0	0	0	0	965,027	965,027	965,027	1,450,233
Environmental Health Unit	811,881	104,000	0	915,881	0	10,000	58,960	68,960	0	0	0	0	0	0	300,000	0	300,000	1,284,841
Social Welfare & Community Development	234,626	35,000	0	269,626	0	15,000	0	15,000	0	0	0	0	0	0	30,000	0	30,000	629,626
Office of Departmental Head	234,626	35,000	0	269,626	0	15,000	0	15,000	0	0	0	0	0	0	30,000	0	30,000	629,626
Birth and Death	98,673	15,000	0	113,673	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	128,673
	98,673	15,000	0	113,673	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	128,673
Infrastructure Delivery and Management	420,477	198,000	790,000	1,408,477	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	1,428,477
Physical Planning	0	110,000	0	110,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	130,000
Office of Departmental Head	0	110,000	0	110,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	130,000
Works	420,477	88,000	790,000	1,298,477	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298,477
Office of Departmental Head	420,477	0	0	420,477	0	0	0	0	0	0	0	0	0	0	0	0	0	420,477
Public Works	0	88,000	490,000	578,000	0	0	0	0	0	0	0	0	0	0	0	0	0	578,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Economic Development	390,817	233,705	200,000	786,522	0	42,000	0	42,000	0	0	0	0	0	0	25,000	0	25,000	853,522
Agriculture	350,817	190,705	0	541,522	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	563,522
	350,817	190,705	0	541,522	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	563,522
Trade, Industry and Tourism	0	45,000	200,000	245,000	0	20,000	0	20,000	0	0	0	0	0	0	25,000	0	25,000	290,000
Office of Departmental Head	0	45,000	200,000	245,000	0	20,000	0	20,000	0	0	0	0	0	0	25,000	0	25,000	290,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	65,000

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000
	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				1,920,197
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration Administration (Assembly Office) Volta						
Location Code	0405001	Akatsi - Akatsi						

**Compensation of employees [GFS] 1,904,697**

Objective	000000	Compensation of Employees						1,904,697
Program	91001	Management and Administration						1,904,697
Sub-Program	91001001	SP1.1: General Administration						960,341
Operation	000000		0.0	0.0	0.0		960,341	

Wages and salaries [GFS] 960,341

	2111001	Established Post					960,341	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						376,468
Operation	000000		0.0	0.0	0.0		376,468	

Wages and salaries [GFS] 376,468

	2111001	Established Post					376,468	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						523,877
Operation	000000		0.0	0.0	0.0		523,877	

Wages and salaries [GFS] 523,877

	2111001	Established Post					523,877	
Sub-Program	91001005	SP1.5: Human Resource Management						44,011
Operation	000000		0.0	0.0	0.0		44,011	

Wages and salaries [GFS] 44,011

	2111001	Established Post					44,011
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**Use of goods and services 15,500**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						15,500
Program	91001	Management and Administration						15,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	910111	910111 - DATA COLLECTION						7,500

Use of goods and services 7,500

	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210509	Other Travel and Transportation					1,000	
	2210709	Seminars/Conferences/Workshops - Domestic					1,500	
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management						3,000

Use of goods and services 3,000

	2210102	Office Facilities, Supplies and Accessories					2,000	
	2210509	Other Travel and Transportation					1,000	
Operation	911802	911802 - Performance Management						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,****2024**

Use of goods and services	<b>5,000</b>
<b>2210101</b> Printed Material and Stationery	<b>1,000</b>
<b>2210102</b> Office Facilities, Supplies and Accessories	<b>3,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic	<b>1,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				787,205		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta							
Location Code	0405001	Akatsi - Akatsi							

<b>Compensation of employees [GFS]</b>							<b>245,584</b>
Objective	000000	Compensation of Employees					245,584
Program	91001	Management and Administration					245,584
Sub-Program	91001001	SP1.1: General Administration					245,584
Operation	000000		0.0	0.0	0.0		245,584

Wages and salaries [GFS]							231,136
2111102	Monthly paid and casual labour						111,136
2111204	Bereavement Allowance						20,000
2111208	Funeral Grants						10,000
2111243	Transfer Grants						90,000
Social contributions [GFS]							14,448
2121001	13 Percent SSF Contribution						14,448

<b>Use of goods and services</b>							<b>541,621</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					541,621		
Program	91001	Management and Administration					541,621		
Sub-Program	91001001	SP1.1: General Administration					183,121		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	96,000

Use of goods and services							96,000		
2210106	Oils and Lubricants						1,000		
2210201	Electricity charges						10,000		
2210202	Water						3,000		
2210203	Telecommunications						10,000		
2210204	Postal Charges						1,000		
2210509	Other Travel and Transportation						10,000		
2210510	Other Night allowances						10,000		
2210511	Local travel cost						50,000		
2211101	Bank Charges						1,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	13,000

Use of goods and services							13,000		
2210101	Printed Material and Stationery						2,000		
2210102	Office Facilities, Supplies and Accessories						2,000		
2210107	Electrical Accessories						2,000		
2210108	Construction Material						2,000		
2210109	Spare Parts						2,000		
2210112	Uniform and Protective Clothing						3,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	3,000

Use of goods and services							3,000		
2210902	Official Celebrations						3,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	23,500

Use of goods and services							23,500
2210103	Refreshment Items						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210113	Feeding Cost				5,000
	2210119	Household Items				5,000
	2210407	Rental of Other Transport				2,000
	2210408	Rental of Furniture and Fittings				1,500
	2210705	Hotel Accommodation				5,000
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0	<b>37,621</b>
		Use of goods and services				37,621
	2210106	Oils and Lubricants				2,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210601	Roads, Driveways and Grounds				3,000
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				2,621
	2210604	Maintenance of Furniture and Fixtures				1,000
	2210606	Maintenance of General Equipment				1,000
	2210611	Maintenance of Markets				2,000
	2210617	Street Lights/Traffic Lights				3,000
Operation	910806	<b>910806 - Security management</b>	1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services				10,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001002	<b>SP1.2: Finance and Revenue Mobilization</b>				<b>97,000</b>
Operation	911302	<b>911302 - Internal audit operations</b>	1.0	1.0	1.0	<b>24,000</b>
		Use of goods and services				24,000
	2210509	Other Travel and Transportation				5,000
	2210511	Local travel cost				2,000
	2210705	Hotel Accommodation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	<b>911303 - Revenue collection and management</b>	1.0	1.0	1.0	<b>73,000</b>
		Use of goods and services				73,000
	2210122	Value Books				5,000
	2210511	Local travel cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				2,000
	2210801	Local Consultants Fees (Companies)				40,000
	2210806	Local Consultants Commission (Individuals)				20,000
Sub-Program	91001003	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>				<b>55,000</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	1.0	1.0	1.0	<b>25,000</b>
		Use of goods and services				25,000
	2210113	Feeding Cost				3,000
	2210511	Local travel cost				5,000
	2210705	Hotel Accommodation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				2,000
Operation	910111	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services				5,000
	2210101	Printed Material and Stationery				1,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910810	<b>910810 - Plan and budget preparation</b>	1.0	1.0	1.0	<b>25,000</b>
		Use of goods and services				25,000
	2210102	Office Facilities, Supplies and Accessories				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210113	Feeding Cost							2,000
	2210511	Local travel cost							3,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210711	Public Education and Sensitization							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							172,500
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		172,500
		Use of goods and services							172,500
	2210904	Substructure Allowances							15,000
	2210905	Assembly Members Sittings All							157,500
Sub-Program	91001005	SP1.5: Human Resource Management							34,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		32,000
		Use of goods and services							32,000
	2210509	Other Travel and Transportation							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							30,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
	2210509	Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	Total By Fund Source							140,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta							
Location Code	0405001	Akatsi - Akatsi							
<b>Use of goods and services</b>									<b>80,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS							80,000
		Use of goods and services							80,000
	2210102	Office Facilities, Supplies and Accessories							40,000
	2210108	Construction Material							40,000
<b>Other expense</b>									<b>60,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910110	910110 - PROTOCOL SERVICES							60,000
		Miscellaneous other expense							60,000
	2821009	Donations							30,000
	2821010	Contributions							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	762,973	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi_Central Administration Administration (Assembly Office)_ Volta						
Location Code	0405001	Akatsi - Akatsi						

						<b>Use of goods and services</b>	<b>591,706</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					591,706
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Program	91001	Management and Administration					591,706
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Sub-Program	91001001	SP1.1: General Administration					322,424
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,000
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Use of goods and services							68,000
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2210201	Electricity charges						15,000
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2210202	Water						3,000
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2210509	Other Travel and Transportation						10,000
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2210510	Other Night allowances						10,000
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2210511	Local travel cost						30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		38,000
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Use of goods and services							38,000
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2210101	Printed Material and Stationery						5,000
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2210102	Office Facilities, Supplies and Accessories						5,000
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2210107	Electrical Accessories						5,000
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2210108	Construction Material						15,000
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2210109	Spare Parts						5,000
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2210112	Uniform and Protective Clothing						3,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210120	Purchase of Petty Tools/Implements						60,000
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2210902	Official Celebrations						20,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		44,500
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Use of goods and services							44,500
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2210103	Refreshment Items						10,000
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2210113	Feeding Cost						5,000
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2210119	Household Items						5,000
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2210407	Rental of Other Transport						3,000
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2210408	Rental of Furniture and Fittings						1,500
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2210705	Hotel Accommodation						20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		61,924
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Use of goods and services							61,924
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2210106	Oils and Lubricants						3,000
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2210502	Maintenance and Repairs - Official Vehicles						20,000
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2210601	Roads, Driveways and Grounds						5,000
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2210602	Repairs of Residential Buildings						10,000
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2210603	Repairs of Office Buildings						10,000
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2210604	Maintenance of Furniture and Fixtures						5,924
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2210606	Maintenance of General Equipment						3,000
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2210611	Maintenance of Markets						5,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210511	Local travel cost						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						43,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			25,000
	Use of goods and services							25,000
	2210509	Other Travel and Transportation						5,000
	2210511	Local travel cost						3,000
	2210705	Hotel Accommodation						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			18,000
	Use of goods and services							18,000
	2210122	Value Books						3,000
	2210511	Local travel cost						7,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210711	Public Education and Sensitization						3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						95,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			40,000
	Use of goods and services							40,000
	2210511	Local travel cost						10,000
	2210705	Hotel Accommodation						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210711	Public Education and Sensitization						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			15,000
	Use of goods and services							15,000
	2210101	Printed Material and Stationery						5,000
	2210509	Other Travel and Transportation						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			40,000
	Use of goods and services							40,000
	2210102	Office Facilities, Supplies and Accessories						5,000
	2210113	Feeding Cost						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
	2210711	Public Education and Sensitization						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight						101,282
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			101,282
	Use of goods and services							101,282
	2210709	Seminars/Conferences/Workshops - Domestic						35,000
	2210904	Substructure Allowances						66,282
Sub-Program	91001005	SP1.5: Human Resource Management						30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			30,000
	Use of goods and services							30,000
	2210709	Seminars/Conferences/Workshops - Domestic						30,000
<b>Non Financial Assets</b>								<b>171,268</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						171,268
Program	91001	Management and Administration						171,268
Sub-Program	91001001	SP1.1: General Administration						171,268

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	171,268
Fixed assets						171,268
3111153 WIP - Bungalows/Flat						171,268
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Other expense</b>						<b>60,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						30,000
2821010 Contributions						30,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			54,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>54,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				54,000
Program	91001	Management and Administration				54,000
Sub-Program	91001005	SP1.5: Human Resource Management				54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210709 Seminars/Conferences/Workshops - Domestic						54,000
<b>Total Cost Centre</b>						<b>3,724,375</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education_		
Location Code	0405001	Akatsi - Akatsi		

<b>Use of goods and services</b>				<b>15,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210113	Feeding Cost			3,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	95,000
Function Code	70980	Education n.e.c		
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education_		
Location Code	0405001	Akatsi - Akatsi		

<b>Other expense</b>				<b>95,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,000
Program	91006	Social Services Delivery		95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	95,000

Miscellaneous other expense				95,000
2821009	Donations			10,000
2821010	Contributions			10,000
2821019	Scholarship and Bursaries			75,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				752,729
Function Code	70980	Education n.e.c					
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education_					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210113 Feeding Cost							3,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000
<b>Non Financial Assets</b>							<b>672,729</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					672,729
Program	91006	Social Services Delivery					672,729
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					672,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		672,729
Fixed assets							672,729
3111256 WIP - School Buildings							672,729



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>714,427</b>
Function Code	70980	Education n.e.c						
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education_						
Location Code	0405001	Akatsi - Akatsi						
<b>Use of goods and services</b>							<b>97,197</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>97,197</b>
Program	91006	Social Services Delivery						<b>97,197</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>97,197</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>97,197</b>
Use of goods and services							<b>97,197</b>	
2210104 Medical Supplies							<b>97,197</b>	
<b>Non Financial Assets</b>							<b>617,230</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>617,230</b>
Program	91006	Social Services Delivery						<b>617,230</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>617,230</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>617,230</b>
Fixed assets							<b>617,230</b>	
3113108 Furniture and Fittings							<b>617,230</b>	
<b>Total Cost Centre</b>							<b>1,577,156</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70721	General Medical services (IS)	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 40,000
Function Code	70721	General Medical services (IS)	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821009	Donations	20,000
2821010	Contributions	20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				430,256
Function Code	70721	General Medical services (IS)					
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>56,141</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					23,000
Program	91006	Social Services Delivery					23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					23,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							3,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					33,141
Program	91006	Social Services Delivery					33,141
Sub-Program	91006002	SP2.2 Public Health Services and Management					33,141
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		33,141
Use of goods and services							33,141
2210103 Refreshment Items							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							13,141
<b>Non Financial Assets</b>							<b>374,115</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					374,115
Program	91006	Social Services Delivery					374,115
Sub-Program	91006002	SP2.2 Public Health Services and Management					374,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		374,115
Fixed assets							374,115
3111153 WIP - Bungalows/Flat							374,115

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	
Function Code	70721	General Medical services (IS)					<b>965,027</b>	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Non Financial Assets</b>							<b>965,027</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>965,027</b>	
Program	91006	Social Services Delivery					<b>965,027</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>965,027</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>965,027</b>
Fixed assets							<b>965,027</b>	
3111253 WIP - Health Centres							<b>965,027</b>	
<b>Total Cost Centre</b>							<b>1,450,283</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 811,881
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	811,881
Objective	000000	Compensation of Employees		811,881
Program	91006	Social Services Delivery		811,881
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		32,492
Operation	000000		0.0 0.0 0.0	32,492
Wages and salaries [GFS]				32,492
	2111001	Established Post		32,492
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		779,388
Operation	000000		0.0 0.0 0.0	779,388

Wages and salaries [GFS]				779,388
	2111001	Established Post		779,388

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 68,960
Function Code	70740	Public health services	
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210112	Uniform and Protective Clothing		3,000
	2210511	Local travel cost		4,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		3,000

			Non Financial Assets	58,960
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		58,960
Program	91006	Social Services Delivery		58,960
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		58,960
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	58,960

Fixed assets				58,960
	3111257	WIP - Slaughter House		58,960

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	104,000
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			<b>Use of goods and services</b>	<b>104,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		104,000
Program	91006	Social Services Delivery		104,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		104,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	104,000
Use of goods and services				104,000
	2210205	Sanitation Charges		100,000
	2210511	Local travel cost		4,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	70740	Public health services	300,000
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			<b>Use of goods and services</b>	<b>300,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		300,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	300,000
Use of goods and services				300,000
	2210101	Printed Material and Stationery		10,000
	2210102	Office Facilities, Supplies and Accessories		5,000
	2210113	Feeding Cost		20,000
	2210203	Telecommunications		5,000
	2210509	Other Travel and Transportation		60,000
	2210511	Local travel cost		100,000
	2210709	Seminars/Conferences/Workshops - Domestic		100,000

<b>Total Cost Centre</b>			<b>1,284,841</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				375,817
Function Code	70421	Agriculture cs					
Organisation	121060001	Akatsi South District - Akatsi Agriculture Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Compensation of employees [GFS]</b>							<b>350,817</b>
Objective	000000	Compensation of Employees					350,817
Program	91008	Economic Development					350,817
Sub-Program	91008002	SP4.2 Agricultural Services and Management					350,817
Operation	000000		0.0	0.0	0.0	350,817	
Wages and salaries [GFS]							350,817
2111001 Established Post							350,817
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							1,000
2210202 Water							1,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							1,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			22,000
Function Code	70421	Agriculture cs				
Organisation	1210600001	Akatsi South District - Akatsi Agriculture Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				16,000
Program	91008	Economic Development				16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				16,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210201 Electricity charges						2,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						3,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				6,000
Program	91008	Economic Development				6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						3,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	165,705
Function Code	70421	Agriculture cs					
Organisation	1210600001	Akatsi South District - Akatsi Agriculture Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>165,705</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					115,705
Program	91008	Economic Development					115,705
Sub-Program	91008002	SP4.2 Agricultural Services and Management					115,705
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	70,705
Use of goods and services							70,705
	2210511	Local travel cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,705
	2210711	Public Education and Sensitization					15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	45,000
Use of goods and services							45,000
	2210509	Other Travel and Transportation					15,000
	2210511	Local travel cost					15,000
	2210711	Public Education and Sensitization					15,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	50,000
Use of goods and services							50,000
	2210509	Other Travel and Transportation					15,000
	2210511	Local travel cost					15,000
	2210711	Public Education and Sensitization					20,000
<b>Total Cost Centre</b>							<b>563,522</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>15,000</b>
Organisation	1210701001	Akatsi South District - Akatsi Physical Planning Office of Departmental Head Volta	
Location Code	0405001	Akatsi - Akatsi	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>15,000</b>
Program	91007	Infrastructure Delivery and Management		<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>8,000</b>

Use of goods and services				<b>8,000</b>
	2210101	Printed Material and Stationery		<b>2,000</b>
	2210511	Local travel cost		<b>4,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>2,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>7,000</b>

Use of goods and services				<b>7,000</b>
	2210102	Office Facilities, Supplies and Accessories		<b>3,000</b>
	2210509	Other Travel and Transportation		<b>1,000</b>
	2210511	Local travel cost		<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>20,000</b>
Organisation	1210701001	Akatsi South District - Akatsi Physical Planning Office of Departmental Head Volta	
Location Code	0405001	Akatsi - Akatsi	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>20,000</b>
Program	91007	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning	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>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
	2210711	Public Education and Sensitization		<b>3,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	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>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
	2210711	Public Education and Sensitization		<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>95,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1210701001	Akatsi South District - Akatsi Physical Planning Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Use of goods and services</b>							<b>95,000</b>	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>95,000</b>
Program	91007	Infrastructure Delivery and Management						<b>95,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>95,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
	2210101	Printed Material and Stationery						<b>5,000</b>
	2210509	Other Travel and Transportation						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
	2210711	Public Education and Sensitization						<b>5,000</b>
	2210908	Property Valuation Expenses						<b>50,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
	2210101	Printed Material and Stationery						<b>5,000</b>
	2210511	Local travel cost						<b>5,000</b>
	2210711	Public Education and Sensitization						<b>5,000</b>
<b>Total Cost Centre</b>							<b>130,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	254,626
Function Code	70620	Community Development						
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Compensation of employees [GFS]</b>							<b>234,626</b>	
Objective	000000	Compensation of Employees						234,626
Program	91006	Social Services Delivery						234,626
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						234,626
Operation	000000			0.0	0.0	0.0	234,626	
Wages and salaries [GFS]							234,626	
2111001 Established Post							234,626	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70620	Community Development	
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	15,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 15,000
Function Code	70620	Community Development	
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	15,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>315,000</b>
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						

<b>Use of goods and services</b>								<b>280,000</b>
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>280,000</b>
Program	91006	Social Services Delivery						<b>280,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>280,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		<b>280,000</b>

Use of goods and services		<b>280,000</b>
2210120	Purchase of Petty Tools/Implements	<b>240,500</b>
2210509	Other Travel and Transportation	<b>8,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>23,500</b>
2210711	Public Education and Sensitization	<b>8,000</b>

<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<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		<b>10,000</b>

Employer social benefits		<b>10,000</b>
2731103	Refund of Medical Expenses	<b>10,000</b>

<b>Other expense</b>								<b>25,000</b>
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>25,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		<b>25,000</b>

Miscellaneous other expense		<b>25,000</b>
2821009	Donations	<b>15,000</b>
2821019	Scholarship and Bursaries	<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
	2210101	Printed Material and Stationery					<b>2,000</b>
	2210114	Rations					<b>2,000</b>
	2210509	Other Travel and Transportation					<b>8,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
	2210711	Public Education and Sensitization					<b>8,000</b>
<i><b>Total Cost Centre</b></i>						<b>629,626</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	91009	Environmental and Sanitation Management			10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	91009	Environmental and Sanitation Management			10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					5,000	

**Total Cost Centre** 20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	420,477
Function Code	70610	Housing development						
Organisation	1211001001	Akatsi South District - Akatsi_Works_Office of Departmental Head_Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Compensation of employees [GFS]</b>							<b>420,477</b>	
Objective	000000	Compensation of Employees						420,477
Program	91007	Infrastructure Delivery and Management						420,477
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						74,186
Operation	000000		0.0	0.0	0.0		74,186	
Wages and salaries [GFS]							74,186	
	2111001	Established Post						74,186
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						346,291
Operation	000000		0.0	0.0	0.0		346,291	
Wages and salaries [GFS]							346,291	
	2111001	Established Post						346,291
<b>Total Cost Centre</b>							<b>420,477</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	18,000
Objective	180104	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210112	Uniform and Protective Clothing			2,000
2210201	Electricity charges			3,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	60,000
Objective	180104	9.a facil sust & resil inf dev in devlpn cties		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
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
2210617	Street Lights/Traffic Lights			60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	500,000	
Function Code	70610	Housing development						
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210617 Street Lights/Traffic Lights							10,000	
<b>Non Financial Assets</b>							<b>490,000</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					490,000	
Program	91007	Infrastructure Delivery and Management					490,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					490,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	490,000
Fixed assets							490,000	
3111153 WIP - Bungalows/Flat							390,000	
3113110 Water Systems							100,000	
<b>Total Cost Centre</b>							<b>578,000</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			100,000
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta			
Location Code	0405001	Akatsi - Akatsi			

				<b>Non Financial Assets</b>		<b>100,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111360 WIP-Feeder Roads						100,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			200,000
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta			
Location Code	0405001	Akatsi - Akatsi			

				<b>Non Financial Assets</b>		<b>200,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111360 WIP-Feeder Roads						200,000

				<b>Total Cost Centre</b>		<b>300,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1211101001	Akatsi South District - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				2,500
	2210509	Other Travel and Transportation				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				2,500
	2210711	Public Education and Sensitization				2,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				2,500
	2210509	Other Travel and Transportation				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				2,500
	2210711	Public Education and Sensitization				2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	245,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1211101001	Akatsi South District - Akatsi Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						45,000
Program	91008	Economic Development						45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							5,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							5,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							5,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							5,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						200,000
Program	91008	Economic Development						200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111354 WIP - Markets							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			25,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1211101001	Akatsi South District - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				2,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210101	Printed Material and Stationery				2,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
	2210711	Public Education and Sensitization				2,000
<b>Total Cost Centre</b>						<b>290,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70360	Public order and safety n.e.c			
Organisation	1211500001	Akatsi South District - Akatsi Disaster Prevention Volta			
Location Code	0405001	Akatsi - Akatsi			
			<b>10,000</b>		

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>10,000</b>
Program	91009	Environmental and Sanitation Management				<b>10,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>10,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services		<b>10,000</b>
2210120	Purchase of Petty Tools/Implements	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70360	Public order and safety n.e.c			
Organisation	1211500001	Akatsi South District - Akatsi Disaster Prevention Volta			
Location Code	0405001	Akatsi - Akatsi			
			<b>35,000</b>		

			<b>Use of goods and services</b>			<b>35,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>35,000</b>
Program	91009	Environmental and Sanitation Management				<b>35,000</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>
2210120	Purchase of Petty Tools/Implements	30,000
2210711	Public Education and Sensitization	5,000

**Total Cost Centre** **45,000**



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	98,673
Function Code	71090	Social protection n.e.c.		
Organisation	1211700001	Akatsi South District - Akatsi_Birth and Death_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Compensation of employees [GFS]</b>	<b>98,673</b>	
Objective	000000	Compensation of Employees			98,673	
Program	91006	Social Services Delivery			98,673	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			98,673	
Operation	000000		0.0	0.0	0.0	98,673

Wages and salaries [GFS]				98,673
2111001 Established Post				98,673

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	1211700001	Akatsi South District - Akatsi_Birth and Death_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			15,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	1211700001	Akatsi South District - Akatsi_Birth and Death_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				<b>15,000</b>
Program	91006	Social Services Delivery				<b>15,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>15,000</b>
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
<b>Total Cost Centre</b>						<b>128,673</b>
<b>Total Vote</b>						<b>11,141,953</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service			G	F	Total /GF	Capex	ABFA	Goods Service	Capex	Tot External					
Akasi South District - Akasi	3,821,172	1,651,051	2,208,112	7,980,335	245,584	693,621	58,960	998,165	0	0	0	0	0	566,197	1,582,257	2,148,454	11,141,953
Management and Administration	1,904,697	747,206	171,268	2,823,171	245,584	541,621	0	787,205	0	0	0	0	0	114,000	0	114,000	3,724,375
SP1.1: General Administration	960,341	462,424	171,268	1,594,032	245,584	183,121	0	428,705	0	0	0	0	0	60,000	0	60,000	2,082,737
SP1.2: Finance and Revenue Mobilization	376,468	43,000	0	419,468	0	97,000	0	97,000	0	0	0	0	0	0	0	0	516,468
SP1.3: Planning, Budgeting, Coordination and Statistics	523,877	102,500	0	626,377	0	55,000	0	55,000	0	0	0	0	0	0	0	0	681,377
SP1.4: Legislative Oversight	0	101,282	0	101,282	0	172,500	0	172,500	0	0	0	0	0	0	0	0	273,782
SP1.5: Human Resource Management	44,011	38,000	0	82,011	0	34,000	0	34,000	0	0	0	0	0	54,000	0	54,000	170,011
Social Services Delivery	1,145,180	425,141	1,046,844	2,617,165	0	70,000	58,960	128,960	0	0	0	0	0	427,197	1,582,257	2,009,454	5,070,579
SP2.1: Education, Youth & Sports Services	0	175,000	672,729	847,729	0	15,000	0	15,000	0	0	0	0	0	97,197	617,230	714,427	1,577,156
SP2.2: Public Health Services and Management	0	96,141	374,115	470,256	0	15,000	0	15,000	0	0	0	0	0	965,027	965,027	965,027	1,450,283
SP2.3: Social Welfare and Community Development	267,119	35,000	0	302,119	0	15,000	0	15,000	0	0	0	0	0	30,000	0	30,000	662,119
SP2.4: Birth and Death Registration Services	98,673	15,000	0	113,673	0	15,000	0	15,000	0	0	0	0	0	0	0	0	128,673
SP2.5: Environmental Health and Sanitation Services	779,388	104,000	0	883,388	0	10,000	58,960	68,960	0	0	0	0	0	300,000	0	300,000	1,252,348
Infrastructure Delivery and Management	420,477	198,000	790,000	1,408,477	0	20,000	0	20,000	0	0	0	0	0	0	0	0	1,428,477
SP3.1: Physical and Spatial Planning Development	74,186	110,000	0	184,186	0	20,000	0	20,000	0	0	0	0	0	0	0	0	204,186
SP3.2: Public Works, Rural Housing and Water Management	346,291	88,000	790,000	1,224,291	0	0	0	0	0	0	0	0	0	0	0	0	1,224,291
Economic Development	390,817	235,705	200,000	786,522	0	42,000	0	42,000	0	0	0	0	0	25,000	0	25,000	853,522
SP4.1: Trade, Tourism and Industrial Development	0	45,000	200,000	245,000	0	20,000	0	20,000	0	0	0	0	0	25,000	0	25,000	290,000
SP4.2: Agricultural Services and Management	350,817	190,705	0	541,522	0	22,000	0	22,000	0	0	0	0	0	0	0	0	563,522
Environmental and Sanitation Management	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	65,000
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	45,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	20,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Akatsi South District - Akatsi	7,075,198	7,075,198	7,145,950
1_No Poverty	395,000	395,000	398,950
11_Sustainable Cities and Communities	430,000	430,000	434,300
13_Climate Action	65,000	65,000	65,650
16_Peace, Justice, and Strong Institutions	1,604,094	1,604,094	1,620,135
2_Zero Hunger	212,705	212,705	214,832
3_Good Health and Well-Being	1,450,283	1,450,283	1,464,786
4_ Quality Education	1,577,156	1,577,156	1,592,928
6_Clean Water and Sanitation	472,960	472,960	477,690
9_Industry, Innovation, and Infrastructure	868,000	868,000	876,680
<b>Grand Total</b>	0	0	0
	7,075,198	7,075,198	7,145,950

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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 South District - Akatsi</b>	0	0	0	7,075,198	7,075,198	7,145,950
<b>9101 - Generic Operations</b>	0	0	0	4,668,413	4,668,413	4,715,098
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	164,000	164,000	165,640
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	131,000	131,000	132,310
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	83,000	83,000	83,830
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	65,000	65,000	65,650
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	188,000	188,000	189,880
910111 - DATA COLLECTION	0	0	0	27,500	27,500	27,775
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,590,369	3,590,369	3,626,272
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	369,545	369,545	373,240
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	90,000	90,000	90,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,000	45,000	45,450
910202 - Trade Development and Promotion	0	0	0	45,000	45,000	45,450
<b>9103 - AGRICULTURE</b>	0	0	0	212,705	212,705	214,832
910301 - Extension Services	0	0	0	90,705	90,705	91,612
910302 - Surveillance and Management of Diseases and Pests	0	0	0	56,000	56,000	56,560
910304 - Agricultural Research and Demonstration Farms	0	0	0	66,000	66,000	66,660
<b>9104 - EDUCATION</b>	0	0	0	287,197	287,197	290,069
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	287,197	287,197	290,069
<b>9105 - HEALTH</b>	0	0	0	111,141	111,141	112,252
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,141	33,141	33,472
910503 - Public Health services	0	0	0	78,000	78,000	78,780
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	395,000	395,000	398,950
910601 - Social intervention programmes	0	0	0	325,000	325,000	328,250
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910603 - Community mobilization	0	0	0	25,000	25,000	25,250

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

*In GH¢*

	2022	2023		2024	2025	2026
<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>
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
910701 - Disaster management	0	0	0	45,000	45,000	45,450
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,782</b>	<b>378,782</b>	<b>382,570</b>
910804 - Legislative enactment and oversight	0	0	0	273,782	273,782	276,520
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,960</b>	<b>472,960</b>	<b>477,690</b>
910901 - Environmental sanitation Management	0	0	0	472,960	472,960	477,690
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
911002 - Land use and Spatial planning	0	0	0	98,000	98,000	98,980
911003 - Street Naming and Property Addressing System	0	0	0	32,000	32,000	32,320
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
911302 - Internal audit operations	0	0	0	49,000	49,000	49,490
911303 - Revenue collection and management	0	0	0	91,000	91,000	91,910
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>	<b>127,260</b>
911801 - Personnel and Staff Management	0	0	0	119,000	119,000	120,190
911802 - Performance Management	0	0	0	7,000	7,000	7,070
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,075,198</b>	<b>7,075,198</b>	<b>7,145,950</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	7,089,646	7,089,790	7,160,542
	14,448	14,592	14,592
	14,448	14,592	14,592
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
	96,000	96,000	96,960
	68,000	68,000	68,680
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
	13,000	13,000	13,130
	80,000	80,000	80,800
	38,000	38,000	38,380
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
	3,000	3,000	3,030
	80,000	80,000	80,800
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	25,000	25,000	25,250
	40,000	40,000	40,400
<b>910109 - Supervision and cordination</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	15,000	15,000	15,150
	15,000	15,000	15,150
<b>910110 - PROTOCOL SERVICES</b>	<b>188,000</b>	<b>188,000</b>	<b>189,880</b>
	23,500	23,500	23,735
	60,000	60,000	60,600
	44,500	44,500	44,945
	60,000	60,000	60,600
<b>910111 - DATA COLLECTION</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
	7,500	7,500	7,575
	5,000	5,000	5,050
	15,000	15,000	15,150
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,590,369</b>	<b>3,590,369</b>	<b>3,626,272</b>
	100,000	100,000	101,000
	1,908,112	1,908,112	1,927,193
	1,582,257	1,582,257	1,598,079
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>369,545</b>	<b>369,545</b>	<b>373,240</b>
	37,621	37,621	37,997
	60,000	60,000	60,600
	271,924	271,924	274,643

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	25,000	25,000	25,250
	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>90,705</b>	<b>90,705</b>	<b>91,612</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
	70,705	70,705	71,412
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
	5,000	5,000	5,050
	6,000	6,000	6,060
	45,000	45,000	45,450
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
	10,000	10,000	10,100
	6,000	6,000	6,060
	50,000	50,000	50,500
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>287,197</b>	<b>287,197</b>	<b>290,069</b>
	15,000	15,000	15,150
	95,000	95,000	95,950
	80,000	80,000	80,800
	97,197	97,197	98,169
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>33,141</b>	<b>33,141</b>	<b>33,472</b>
	33,141	33,141	33,472
<b>910503 - Public Health services</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
	15,000	15,000	15,150
	40,000	40,000	40,400
	23,000	23,000	23,230
<b>910601 - Social intervention programmes</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
	10,000	10,000	10,100
	315,000	315,000	318,150
<b>910602 - Gender empowerment and mainstreaming</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910603 - Community mobilization</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	10,000	10,000	10,100
	15,000	15,000	15,150



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910804 - Legislative enactment and oversight	273,782	273,782	276,520
	172,500	172,500	174,225
	101,282	101,282	102,295
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910810 - Plan and budget preparation	65,000	65,000	65,650
	25,000	25,000	25,250
	40,000	40,000	40,400
910901 - Environmental sanitation Management	472,960	472,960	477,690
	68,960	68,960	69,650
	104,000	104,000	105,040
	300,000	300,000	303,000
911002 - Land use and Spatial planning	98,000	98,000	98,980
	8,000	8,000	8,080
	10,000	10,000	10,100
	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	32,000	32,000	32,320
	7,000	7,000	7,070
	10,000	10,000	10,100
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911302 - Internal audit operations	49,000	49,000	49,490
	24,000	24,000	24,240
	25,000	25,000	25,250
911303 - Revenue collection and management	91,000	91,000	91,910
	73,000	73,000	73,730
	18,000	18,000	18,180
911801 - Personnel and Staff Management	119,000	119,000	120,190
	3,000	3,000	3,030
	32,000	32,000	32,320
	30,000	30,000	30,300
	54,000	54,000	54,540

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911802 - Performance Management	7,000	7,000	7,070
	5,000	5,000	5,050
	2,000	2,000	2,020
<b><i>Grand Total</i></b>	0	0	0
	7,089,646	7,089,790	7,160,542

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Akatsi South District - Akatsi</b>	<b>7,089,646</b>	<b>7,089,790</b>	<b>7,160,542</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,588,542</b>	<b>1,588,687</b>	<b>1,604,428</b>
	15,500	15,500	15,655
	556,069	556,213	561,629
	140,000	140,000	141,400
	762,973	762,973	770,603
	60,000	60,000	60,600
	54,000	54,000	54,540
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	15,000	15,000	15,150
	20,000	20,000	20,200
	95,000	95,000	95,950
<b>70360 Public order and safety n.e.c</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	35,000	35,000	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
	20,000	20,000	20,200
	245,000	245,000	247,450
	25,000	25,000	25,250
<b>70421 Agriculture cs</b>	<b>212,705</b>	<b>212,705</b>	<b>214,832</b>
	25,000	25,000	25,250
	22,000	22,000	22,220
	165,705	165,705	167,362
<b>70451 Road transport</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	100,000	100,000	101,000
	200,000	200,000	202,000
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>578,000</b>	<b>578,000</b>	<b>583,780</b>
	18,000	18,000	18,180
	60,000	60,000	60,600
	500,000	500,000	505,000
<b>70620 Community Development</b>	<b>395,000</b>	<b>395,000</b>	<b>398,950</b>
	20,000	20,000	20,200
	15,000	15,000	15,150
	15,000	15,000	15,150
	315,000	315,000	318,150
	30,000	30,000	30,300



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Akatsi South District - Akatsi	7,089,646	7,089,790	7,160,542
<b>70111</b> Exec. & leg. Organs (cs)	1,588,542	1,588,687	1,604,428
<b>70133</b> Overall planning & statistical services (CS)	130,000	130,000	131,300
<b>70360</b> Public order and safety n.e.c	45,000	45,000	45,450
<b>70411</b> General Commercial & economic affairs (CS)	290,000	290,000	292,900
<b>70421</b> Agriculture cs	212,705	212,705	214,832
<b>70451</b> Road transport	300,000	300,000	303,000
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	578,000	578,000	583,780
<b>70620</b> Community Development	395,000	395,000	398,950
<b>70721</b> General Medical services (IS)	1,450,283	1,450,283	1,464,786
<b>70740</b> Public health services	472,960	472,960	477,690
<b>70980</b> Education n.e.c	1,577,156	1,577,156	1,592,928
<b>71090</b> Social protection n.e.c.	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0
	7,089,646	7,089,790	7,160,542