



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMMEBASED BUDGET ESTIMATES

FOR 2025

AKATSI NORTH DISTRICT ASSEMBLY



The 2024 Composite Budget was approved at the Second Ordinary meeting of the First Session of the Akatsi North District Assembly held on Wednesday, 30th and Thursday, 31st October 2024.

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢4,199,095.92	GH¢2,522,278.38	GH¢3,358,098.98
Total Budget GH¢10,079,473.28		

MADAM RUBBY SITSOPE BESAGAH
DISTRICT CO-ORDINATING DIRECTOR

HON. PATRICK KWAME AHIABU
PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	12
Key Achievements in 2024	13
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	21
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMMESUMMARY	24
PROGRAMME1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME2: SOCIAL SERVICES DELIVERY	35
PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	49
PROGRAMME4: ECONOMIC DEVELOPMENT	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Akatsi North District is one of the 18 administrative districts in the Volta Region of Ghana. It was created out of the then Akatsi District Assembly in 2012. Akatsi North District Assembly was established by legislative instrument (LI.2161).

The Akatsi North District covers an area of 324.15 square kilometers with Ave Dakpa as its capital and lies in the coastal savannah equatorial climatic zone. It is in the south-eastern part of the Volta Region. The District shares common boundaries with Agotime-Ziope District and the Republic of Togo in the North, South with Akatsi South and Ketu North Districts, in the East with the northern side of Akatsi South District and in the West with southern part of Republic of Togo.

Population Structure

According to the 2021 Population and Housing Census report, the population of Akatsi North is 32,541 and this is expected to reach 34,409 by end of 2025; male population projected at 16,397 and female population projected at 18,012. The female percentage of the population is 52.3% and that of the male is 47.7%.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

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

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

District Economy

The District's economy consists of agricultural, commercial, industrial and service sectors. The PHC report revealed that agricultural sector employs about 60-70 per cent of the economically active population.

- **Agriculture**

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

The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice.

Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. Under the Planting for Export and Rural Development Programme, about 1,800

Oil Palm Seedlings have been distributed to farmers' district wide in addition to Cashew which is currently under commercial cultivation.

The Akatsi North District is being supported by GIZ under the Market Oriented Agricultural Programme(MOAP) to develop an Agricultural Investment Profile to attract private sector participation in the agricultural sector of the District. The District has a vision of becoming a leading cultivator of pineapple, Oil Palm and Cashew in the Volta region

- **Road Network**

The Ho-Dakpa-Denu Road is the only first-class road that passes through the district capital. There are a number of feeder roads which also links the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 143.11 km. Substantial lengths of virgin roads are yet to be opened to add up to the total road network in the District.

- **Energy**

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

- **Health**

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the district is organized as a 3-level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated 9 Community-Based Health Planning Service (CHPS) Compounds and zones. the second level is by two (3) health centers.

The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers and the Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

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

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

The District Health Directorate oversees the entire health delivery services in the District. There is one private hospital and one private laboratory facility in the District.

Inadequacy of clinical equipment, health facilities, staff and office accommodation, drugs and other logistics are the major challenges facing the health sector.

In government's effort to achieve good health and well-being (SDG 3) the District is blessed with a District Hospital (AGENDA 111) which is about 81% completed.

- **Education**

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. There are 37 Pre-Schools in the District made of 31 public and 6 private schools. There are also 35 primary schools consisting of 30 public and 5 private schools. The District has 30 Junior High Schools, 27 public and 3 private. Compared with the current population, the Akatsi North District has somewhat adequate number of basic schools. The District has one (1) Senior High and one Vocational and technical school. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

- **Market Centres**

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

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

To address these challenges the Assembly has constructed its central market with, Lorry Park with plans to include Day care and other enhanced facilities such as Mobile Clinic. The Infrastructure for Poverty Eradication Programme(IPEP) is supporting this initiative with the provision of WC toilet facility and drilling of mechanized borehole.

- [Water and Sanitation](#)

The major source of water is supplied from boreholes which can be relied on for a whole year supply but not sufficient. The district has a total of 171 boreholes (hand pumps and standpipes) of which 80% are functional. The small-town pipe system only supplies water to the District capital (Ave Dakpa) and the boreholes provide for the surrounding communities.

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

- Tourism



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

spheres of the world to travel to the District. Efforts have been made over the past years to attract development partners to help develop this potential but to no avail. The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors.

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

I. The Ave Crocodile Resort



II The Palm tree with multiple branches



- Environment

Climate change and variability may affect people negatively depending on their ability to cope with the changing situations. The District is experiencing adverse effects from climate change in the areas of flooding, reduced agricultural activities, land degradation and pollution in all forms; air, water and noise.

Human activities that have contributed to these in the District include conversion of open spaces into the construction of physical structures, removal of trees and vegetative cover and conversion of arable lands into sites for construction. Other causes are the emission of gases from motor vehicles, the burning of waste and other improper waste disposal methods leading to rise in temperature, flooding and the influx of diseases. The District Assembly intends to increase advocacy programmes and awareness creation on climate change as well as construction of drains to flooding and ensure that all programmes implemented will lead to greening of the local economy.

Key Issues/Challenges

1. **Access to safe water**-Access to potable water for domestic and commercial use is a challenge in the district, this has led people in underserved communities using unclean water from unsafe sources

2. **Health Facilities**-Inadequate health facilities, absence of essential clinical equipment, inadequate staffing of the facilities in the district.

3. **Roads & Transport**- Poor road networks and means of transportation to improve access to health facilities, carting of farm produce to markets

4. **Factories**-The district has no factories to process farm produce commercially and also explore the clay, stone and gravel aggregates found in the District.

5. **Internally Generated Fund**-Lower revenue base. This draws back efforts at undertaking developmental projects funded from this source.

Key Achievements in 2024

Embarkment of culverts at Kpota



Procured and distributed 100 mono and 200 Dual Desks for Schools



Drilled 1No. Mechanized Borehole with Storage - Poly Tank at Dzadzape



Tiled the District Ambulance Bay



Revenue and Expenditure Performance

The table below shows revenue and expenditure performance as at September 2024 for IGF only and all revenue sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000.00	2,493.00	10,000.00	51.00	10,000.00	1,360.00	13.60
Basic Rate Fees			500.00	-	1,000.00	60.00	6.00
Fines	98,800.00	32,553.48	82,700.00	47,404.00	82,700.00	50,087.00	60.56
Licences	4,800.00	-	4,000.00	-	4,000.00	325.00	8.13
Land	58,508.00	46,388.00	72,000.00	55,199.00	72,000.00	22,401.00	31.11
Rent	21,500.00	21,927.00	25,000.00	8,690.00	25,000.00	8,130.00	32.52
Investment	6,600.36	6,417.55	46,023.67	43,553.89	46,000.00	2,070.00	4.50
Sub-Total	-	-	-	-	-	-	-
Royalties	200,208.36	109,779.03	240,223.67	154,897.89	240,700.00	84,433.00	35.08
Total	-	-	-	-	-	-	-

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	200,208.36	109,779.03	240,223.67	154,897.89	240,700.00	84,433.00	35.08
Compensation Transfer	2,168,444.00	2,168,444.40	2,168,444.00	2,168,444.04	3,389,916.02	2,883,425.45	85.06
Goods and Services Transfer	164,697.00	104,627.66	56,000.00	40,960.92	93,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF-Assembly	3,320,022.96	1,497,251.20	2,996,935.98	1,012,017.20	3,106,688.44	583,838.08	18.79
DACF- MP	795,094.00	365,890.66	795,094.00	476,550.09	795,000.00	649,214.41	81.66
DACF-PWD	212,784.60	237,174.36	212,784.60	186,396.40	400,000.00	197,834.09	49.46
DACF-RFG	508,918.00	264,828.65	824,613.90	-	1,774,731.00	1,774,731.00	100.00
MAG	65,751.14	65,751.14	32,294.33	32,294.33	32,294.33	-	0.00
UNICEF	14,000.00	3,500.00	15,000.00	7,000.00	7,000.00	3,500.00	50.00
REP	44,000.00	-	40,000.00	15,210.00	12,705.67	-	0.00
Total	7,493,920.06	4,817,247.10	7,381,390.48	4,093,770.87	9,852,535.46	6,176,976.03	62.69

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,199,454.00	2,184,838.65	2,225,420.00	2,192,812.95	3,456,431.00	2,904,260.95	84.02
Goods and Service	2,632,755.00	1,625,840.69	2,379,325.33	1,455,035.09	2,889,102.46	739,516.38	25.60
Assets	2,692,721.06	878,978.14	2,776,645.15	500,047.77	3,507,002.00	1,066,401.40	30.41
Total	7,493,920.06	4,689,657.48	7,381,390.48	4,147,895.81	9,852,535.46	4,710,178.73	47.81

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- 10.2 Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.
- 8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
- Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
- 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
- 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
- 6.B Support and strengthen the participation of local communities in improving water and sanitation management
- 2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
- 1.5: By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Percentage of functional Community-based Health Planning Services (CHPS)	The count of functional CHPS facilities expressed as a percentage of the total number of CHPS facilities	Percentage (%)		83	100	83%	100	83	100	100	100	100	
Increase access to safe and potable water	The percentage of the population with access to safe and potable water	Percentage (%)		63	65	67	75	68	80	80	80	80	
Improved road infrastructure in the communities	Kilometres of roads rehabilitated or maintained	Kilometres (Km)		0.9km	5km	0.85km	45km	0km	50	50	50	50	

	within the communities	Percentage (%)												
Increase to access to improved sanitation services	Proportion of population with access to improved sanitation services	Percentage (%)	58	60	62	68	64	70	70	70	70	70	70	70
Percentage of communities covered by electricity	The percentage of communities with access to electricity	Percentage (%)	80	87	83	90	83	90	90	90	90	90	90	90

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2025 revenue projection of GH¢ 297,600.00

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration, Finance, Statistics and Human Resource Departments. The various units involved in the delivery of the programme include Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit.

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

SUB-PROGRAMME1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of entity Tender Committee Meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Consumables and Other Supplies	
Support Community Initiated Projects	
Repairs and maintenance of general equipment	
Procurement of office equipment.	
Maintenance of Law, Order, Security and Legal Fees	
Technical Meetings /Seminars/Conference /Workshop	

SUB-PROGRAMME1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Validation Of National Account	Number of Validation of National Account attended	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignment conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Audit committee meetings	
Validation on National Accounts	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	39	78	79	79	79	79
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly Validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-programme operations include:

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDCPU	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring of Projects by DPCU	
Planning Budgeting and Coordination	

SUB-PROGRAMME1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	2	3	4	4	4	4
Build Capacity of Town/Area council annually	Number of Training Workshop Organised	2	2	2	2	2	2
	Number of Area Council supplied with furniture	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Strengthening sub district structures	
Capacity Building	

PROGRAMME2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. SDG 4.1

Budget Sub-Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	0	2	2	2
	Number of school furniture supplied	500	300	0	200	200	200
Improve knowledge in science and math and ICT in Basic and SHS	Number of participants in STME clinics	40	20	20	20	20	20
Improve performance in BECE	% of students with average pass mark	53%	-	60%	60%	60%	60%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Supervision and Monitoring of Schools	Completion of 1No. ICT Centre at Ave-Dakpa
Support STME Clinics and Girl Child Education	Completion of Workshop at Ave-Afiadenyigba Vocational Technical School
Support BECE and WASSCE Examination	Completion of 1 No. 3 Units Classroom Block at Ave Afiadenyigba
District Education Sponsorship Fund	Completion of 1No. 3Unit Pavilion at Nuaxorve Basic School
Support Teacher's Day Celebration and Best Teacher/ Student Awards	Completion of 1No. 3Unit Pavilion at Hadave Basic School
Support Sports and Cultural	Completion of 1No. 3Unit Pavilion at Avevoe Basic School
Official / National Celebrations	Completion of 1No. 3Unit Pavilion at Ave-Seva Basic School
	Completion of 1No. 3Unit Pavilion at Kpegbadza Basic School
	Completion of 1No. 2 Unit KG Block at Ave Dakpa New Market
	Procurement of 300 Dual Desks for School

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. SDG 3.8

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized	1200	1079	1200	1200	1200	1200
	Number of households supplied with mosquito nets	1200	500	1000	1000	1000	1000
Improve access to Health care delivery	Number of health facilities equipped	3	2	3	3	3	3

HIV/AIDS stakeholders meeting/ fora organised	No. of HIV stakeholders meeting conducted	1	1	1	1	1	1
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number food vendors tested and certified	1000	850	1000	1000	1000	1000
	Number communities sensitized	10	12	15	20	30	40
	Number of clean up exercise organized	12	8	12	12	12	12

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
District Response Initiative on HIV / AIDS and Malaria	Completion of 1No CHPS Compound with ancillary facilities at Zemu
Support Expanded Programme on Immunization	Completion of 1No. District Health Directorate Office Complex
Public Education & Sensitization on Prevention of Neglected Tropical Diseases	Completion of 1No. Ambulance Service Office
Support to Public Health Emergencies & Equipment	
Renovation of Health Facilities	
District Response Initiative on HIV / AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- Implement nationally appropriate social protection systems and measures for all, including floors, and achieve substantial coverage of the poor and the vulnerable by 2030. SDG 1.3

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	45	18	50	50	55	60
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1319	1552	1573	1592	1615	1680h
	No. of LEAP household members on NHIS	1120	1120	1150	1200	1250	1300
	No. of Households with Adolescent girls benefiting from LEAP	524	624	639	659	683	703
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	8	10	10	10	10
	Number of public educations on gov't policies, programmes and topical issues	4	4	4	4	4	4
Increase child and Social Protection	No. cases of children referred to other services	4	3	6	10	12	15
	No. of People reached with Child and Adolescent Protection	603	406	496	596	740	920

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Training and sensitization on child rights promotion and protection	
Engagement on gender inequality/ Gender Sensitive & Violence against vulnerable	
Support Persons With Disability - PWDs	
Training and sensitization on child rights promotion and protection	
Sensitization of Communities on Child and Family welfare policies	
Case Management - vulnerable and abused children	
Inter-sectoral Collaboration	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to developing countries, including for LDCs and SIDS, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts. SDG 17.18
- Attain universal births and deaths registration in the District

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	7	7	7	7	7
Issuance of Burial Permits No. of burial permits issued to the public	No. of burial permits issued to the public	81	36	70	70	70	70

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

Standardized Operations	Standardized Projects
Data collections and Dissemination	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Support and strengthen the participation of local communities in improving water and sanitation management. SDG 6B

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of environmental health in the District. The Environmental Health and Sanitation Services sub-programme aim at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyze their sanitation situations. The sub-programme includes.

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are contaminated for human consumption.
- Undertake supervisory roles and take control of slaughterhouse and animal pounds and all such matters may be necessary for the convenient use of such slaughterhouse and animal pounds.
- Taking up advisory roles on especially the rearing of animals such as sheep, goats, cows, pigs' hens and other domestic animal within the District.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total strength of fifteen (15) GoG staff. These are the sources of funds for this sub-programme; DACF, Internally Generated Fund (IGF) and Donor Support.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as lack of logistics, inadequate refuse containers, and delay in release of funds, inadequate stray animal pens.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved food Hygiene and sanitation	No. of vendors screened annually	1000	850	1000	1000	1000	1000
Issuance of Burial Permits	No. of burial permits issued to the public	81	36	70	70	70	70
Improved Hygiene and sanitation	Number of clean up exercise organized	12	8	12	12	12	12

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

Standardized Operations	Standardized Projects
Supervision of final disposal site	
Rehabilitation of Public Toilets	
Updating of DESSAP	
Liquid Waste Management	
Support Sanitation activities - CLTS	
Technical Meeting - Seminars/Conference /Workshop	
Procurement of Sanitary Equipment's and Consumables	
Management of Solid Waste	

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.

Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water of the Assembly and responsible for formulation of policies on works within the framework of national policies.

The programme is manned by five (5) officers from the Works and Physical Planning Departments. The programme is implemented with funding from GoG transfers, Internally Generated Fund, DACF-RFG and SIGRA (Development Partner). The beneficiaries of the programme include urban and rural dwellers in the District.

SUB-PROGRAMME3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive and sustainable urbanization and capacity for participation, integrated and sustainable human settlement planning and management in all countries. SGD 11.3
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. SDG 9.1

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include:

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

This sub programme is funded from the Central Government transfers and Internally Generated Funds which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the Physical Planning officer, Estate Officer and Park and

Garden Officer. The office operational challenges include inadequate staff, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	6	6	6	6	6
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	8	10	10	10	10

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Property Valuation	
Technical Committee Meetings	
Payment of compensation for public lands acquired	

SUB-PROGRAMME3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Enhance inclusive and sustainable urbanization and capacity for participation, integrated and sustainable human settlement planning and management in all countries. SGD 11.3
- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all. SDG 9.1
- Achieve universal and equitable access to safe and affordable drinking water

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	0.85km	0km	5km	5km	5km	5km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	100	50	100	100	100	100
	Number of boreholes drilled mechanized	10	1	10	10	10	10
	Number of communities with portable water	50	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Electricity Extension and Maintenance of Streetlight	Completion of 2No. Semi - detached Staff Bungalows
Repairs and Maintenance of Boreholes	Completion of 1No District Police Headquarters
Technical Meetings	Rehabilitation of Road
Maintenance of Office and Residential Buildings	Construction of 1No. Police Post
Electricity Extension and Maintenance of Streetlight	Drilling of 8No. Mechanized Boreholes with Storage - Poly Tank
Repairs and Maintenance of Boreholes	Drilling of 4No. Mechanized Boreholes with Storage Stand and Poly Tank
	Support for Extension Electricity to Five Communities

PROGRAMME4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services.
- Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.

2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro- small- and medium-sized enterprises, including through access to financial services.

Budget Sub-Programme Description

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

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

this sub-programme with funding from GoG transfers and donor support which would ensure the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	6	10	10	10	10
		100	60	100	100	100	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	10	15	20	20	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Facilitate Small Scale Enterprises Development	
Renovation of Markets	
Support for Promotion of Tourism	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. SDG 2.3

Budget Sub-Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	108	60	80	80	80	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5000	1500	2000	2000	2000	2000
	Number of farmers benefited	50	25	30	30	30	30
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	100	20	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services delivery through farms, home visit and demonstration farms	
Monitoring and Supervision of agricultural activities in the District including implementation of Government flagship programmes	
Capacity building of staff, farmers and other value chain actors on good agricultural practices	
Workshop and Seminars	
Farmers Day Celebration	
Distribution of Seedlings for Farmers	
Support to Promotion of Agricultural Service	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- Manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The sub-programme operations include:

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

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

Budget Sub-Programme Results Statement

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	4	4	4	4
	Develop predictive early warning systems	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Support victims of disaster	Number of victims supplied with relief items	10	2	20	20	20	20

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. SDG 1.5
- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	20	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	1000	3000	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Environmental Protection & Climate Change	
Tree Planting	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AKATSI NORTH

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Police Headquarters at Dakpa	Vidal Const. works.	25%	760,500.00	307,275.00	453,225.00	40,000.00	100,000.00	100,000.00	100,000.00
2		Construction of 1No. Office accommodation for District Health Directorate at Ave-Dakpa	Covenant Const. Ltd.	65%	314,697.90	230,000.00	84,697.90	75,986.70	8,711.20		
3		Construction of 1No. 2-unit Semi-detached bungalow for senior staff Ave-Dakpa	Ralph J Global Ltd	35%	229,942.67	70,000.00	159,942.67	50,000.00	50,000.00	59,942.67	
4		Construction of 1No. 2-unit Semi-detached	Agbe Express const. works ltd					50,000.00	87,993.60		

		bungalow for senior staff at Ave-Dakpa	Merciful Days const. ltd	35%	230,942.67	92,949.07	137,993.60				
		Construction of 1No. workshop at Ave-Aftadenyigba Voc-Tech sch.		50%	159,500.00	97,826.73	61,673.27	20,000.00	41,673.27		
5		Construction of 1No. 3-Unit classroom block with ancillary facilities at Ave-Aftadenyigba Voc-Tech sch.	Bideck LTD.	50%	170,597.70	90,000.00	80,597.70	20,000.00	60,597.70		
6		Construction of 1No. 3-Unit classroom block with ancillary facilities at Nudowukope	Yendeg co. ltd	50%	170,587.70	81,744.75	88,842.95	20,000.00	68,842.95		
7		Construction of 6 No. Community Information Centres at Sanyi, Kpota, Kpedome, Avega, Amule Aftadenyigba	Zanya Development Ventures/Kum -Franky Co Ltd	100%	165,524.00	117,380.00	48,144.00	48,144.00			
8											

		Construction of 1 No. CHPS Compound at Zemu	Mill-Sarfo Com. Ltd	25%	251,167.98	60,000.00	191,167.98	120,000.00	71,167.98		
9		Construction of 1No. 3Unit Pavilion at Hadave D/A Basic Sch.	Dorwu Enterprise	100%	120,670.00	60,000.00	120,670.00	20,000.00	100,670.00		
10		Construction of 1No. 3Unit Pavilion at Ave-Voe D/A Basic Sch.	Dabskal Co. Ltd	100%	123,963.00	70,000.00	53,963.00	20,000.00	33,963.00		
11		Construction of 1No. 3Unit Pavilion at Ave-Seva D/A Basic Sch.	Aakwa Construction	65%	120,670.00	75,013.00	45,657.00	20,000.00	25,657.00		
12		Construction of 1No. 3Unit Pavilion at Kpegbadza D/A Basic Sch.	Benfico Ventures Co. Ltd	100%	123,950.00	80,000.00	43,950.00	20,000.00	43,950.00		
13		Construction of 1No. ICT Centre at Ave-Dakpa	M/S Pinnacle Consult Ent.	45%	366,187.00	15,000.00	351,187.00	80,000.00	100,00.00	100,000.00	71,187.00
14		Construction of Ambulance Bay at Ave-Dakpa	Zakka Ventures Limited	65%	240,301.02	20,000.00	220,301.02	50,000.00	100,000.00	70,301.02	0
15											

1 6	Construction of 1No. 2unit Classroom Block at Ave Dakpa	Awlisco	65%	164,565.6 0	64,058.40	100,507.20	20,000.00	80,507.20		
1 7	Construction of 1No. 3 Unit Pavilion at Adzigo D/A Basic Sch.	Kwast D. Co. Ltd	100 %	123,950.0 0	30,000.00	93,950.00	10,000.00	83,950.00		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AKATSI NORTH

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Drilling of 4No. Mechanized borehole with storage tanks at Ave Xevi, Fiave, Ave Dakpa and Metsrikasa	Yakuel Ventures Limited	60%	380,463.36	299,773.03	150,690.33	38,000.00			
2		Drilling of 4No. Mechanized borehole with storage tanks at Kpete Avoryikope, Ave Dzalele, Hadave and Avevoe	M/S Seagel SSI Company Limited	67%	380,008.00	257,712.00	122,296.00	38,000.00			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:AKATSI NORTH						
#	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	Drilling of 2No. Mechanized Boreholes with Storage Tank	Drilling of 2No. Mechanized Boreholes with Storage Tank at Adzigo and Agordza	DACF-RFG	200,000.00	Concept Note	
2	Drilling of No. Solar Powered Mechanized Borehole at Nyitawuta and Electricity Powered Mechanized Boreholes	Drilling of 1No. Solar Powered Mechanized Borehole at Nyitawuta and 2No Electricity Powered Mechanized Boreholes with Storage Tank at Atanve and Metsrikasa	SIGRA	416,208.72	Pre/Full Feasibility Studies	
3	Renovation of Watershed Dam	Renovation of Watershed Dam at Ave Havi	SIGRA	504,243.70	Pre/Full Feasibility Studies	
4	Construction of 2 No. Waiting Shed	Construction of 2 No. Waiting Shed at Ave Ahorkpo and Avevi	MPsCF	70,000.00	Concept Note	
5	Construction of 1No. Police Post	Construction of 1No. Police Post with 2No. cells, 2No. WC, 1No Office Accommodation and Counter at Dzalele	DACF-RFG	450,000.00	Concept Note	
6	Construction of Market Shed	Construction of 1 No. Market Shed at Ave Xevi Market	DACF-RFG	238,475.00	Concept Note	
7	Supply of 300 desks to Basic Schools	Procurement of 300 Dual Desks for Basic Schools in the District	DACF-RFG	304,350.36	Concept Note	
8	Construction of Sanitary Facility at Ave Xevi	Construction of Market Toilet at Ave Xevi	IGF	30,520.00	Concept Note	

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	4,199,096		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	118,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	146,000		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	463,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	139,000		
210102 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	476,000		
240403 9.4 upg infr & retrofit indus to make them sust	0	900,309		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	965,052		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	47,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	369,995		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,079,473	90,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	807,975		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	78,978		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	245,987		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	810,580		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	130,000		
640101 Improve human capital development and management	0	30,000		
Grand Total ¢	10,079,473	10,079,473	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
138 02 00 001 22		10,079,473.28	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		979,052.42	0.00	0.00	0.00
1311005	Canada	965,052.42	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	14,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		8,802,820.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,171,495.92	0.00	0.00	0.00
1331002	DACF - Assembly	2,494,285.08	0.00	0.00	0.00
1331003	DACF - MP	795,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,200,539.86	0.00	0.00	0.00
<i>Output</i> 0002 IGF PROJECTION					
Development Levy		100,800.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	18,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415002	Ground Rent	37,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	11,800.00	0.00	0.00	0.00
Official Liquidation Fees		193,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,600.00	0.00	0.00	0.00
1422011	Artisans	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033 Stores	8,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
General Negligence Related Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
Grand Total	10,079,473.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	0	0	0	10,079,473	10,079,473	4,189,096
Management and Administration	0	0	0	4,003,327	4,003,327	2,930,247
	0	0	0	2,918,147	2,918,147	2,902,647
	0	0	0	213,080	213,080	27,600
	0	0	0	200,000	200,000	
	0	0	0	672,100	672,100	
Social Services Delivery	0	0	0	1,886,358	1,886,358	151,418
	0	0	0	179,418	179,418	151,418
	0	0	0	20,000	20,000	
	0	0	0	180,000	180,000	
	0	0	0	767,065	767,065	
	0	0	0	400,000	400,000	
	0	0	0	14,000	14,000	
	0	0	0	325,875	325,875	
Infrastructure Delivery and Management	0	0	0	2,954,651	2,954,651	448,289
	0	0	0	481,289	481,289	448,289
	0	0	0	2,000	2,000	
	0	0	0	465,000	465,000	
	0	0	0	405,120	405,120	
	0	0	0	965,052	965,052	
	0	0	0	636,190	636,190	
Economic Development	0	0	0	1,185,137	1,185,137	659,142
	0	0	0	684,142	684,142	659,142
	0	0	0	62,520	62,520	
	0	0	0	160,000	160,000	
	0	0	0	40,000	40,000	
	0	0	0	238,475	238,475	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	10,079,473	10,079,473	4,189,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	10,079,473	10,079,473	4,189,096
Management and Administration	0	0	0	4,003,327	4,003,327	2,930,247
SP1.1: General Administration	0	0	0	3,137,421	3,137,421	2,326,841
21 Compensation of employees [GFS]	0	0	0	2,326,841	2,326,841	2,326,841
211 Child Education Grant (Foreign Mission)	0	0	0	2,326,841	2,326,841	2,326,841
21110 Established Post	0	0	0	2,299,241	2,299,241	2,299,241
21111 Non Established Post	0	0	0	27,600	27,600	27,600
22 Use of goods and services	0	0	0	610,580	610,580	
221 Vehicle Registration	0	0	0	610,580	610,580	
22101 Value Books	0	0	0	187,000	187,000	
22102 Utilities	0	0	0	20,480	20,480	
22105 Vehicle Registration	0	0	0	240,000	240,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	108,100	108,100	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	123,002	123,002	33,002
21 Compensation of employees [GFS]	0	0	0	33,002	33,002	33,002
211 Child Education Grant (Foreign Mission)	0	0	0	33,002	33,002	33,002
21110 Established Post	0	0	0	33,002	33,002	33,002
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	623,682	623,682	481,182
21 Compensation of employees [GFS]	0	0	0	481,182	481,182	481,182
211 Child Education Grant (Foreign Mission)	0	0	0	481,182	481,182	481,182
21110 Established Post	0	0	0	481,182	481,182	481,182
22 Use of goods and services	0	0	0	142,500	142,500	
221 Vehicle Registration	0	0	0	142,500	142,500	
22105 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	106,500	106,500	
SP1.5: Human Resource Management	0	0	0	119,222	119,222	89,222
21 Compensation of employees [GFS]	0	0	0	89,222	89,222	89,222
211 Child Education Grant (Foreign Mission)	0	0	0	89,222	89,222	89,222
21110 Established Post	0	0	0	89,222	89,222	89,222
22 Use of goods and services	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	4,000	4,000	
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	
Social Services Delivery	0	0	0	1,886,358	1,886,358	151,418
SP2.1 Education, youth & Sports Services	0	0	0	807,975	807,975	
22 Use of goods and services	0	0	0	64,000	64,000	
221 Vehicle Registration	0	0	0	64,000	64,000	
22101 Value Books	0	0	0	41,000	41,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
28 Other expense	0	0	0	188,100	188,100	
282 Dividend Paid By SOEs	0	0	0	188,100	188,100	
28210 Dividend Paid By SOEs	0	0	0	188,100	188,100	
31 Non Financial Assets	0	0	0	555,875	555,875	
311 WIP - Laboratories	0	0	0	555,875	555,875	
31112 WIP - Laboratories	0	0	0	230,000	230,000	
31131 Fuel Tanks	0	0	0	325,875	325,875	
SP2.2 Public Health Services and Management	0	0	0	324,965	324,965	
22 Use of goods and services	0	0	0	78,978	78,978	
221 Vehicle Registration	0	0	0	78,978	78,978	
22101 Value Books	0	0	0	25,500	25,500	
22106 Maintenance of Office Equipment	0	0	0	33,200	33,200	
22107 Training, Seminar and Conference Cost	0	0	0	20,278	20,278	
31 Non Financial Assets	0	0	0	245,987	245,987	
311 WIP - Laboratories	0	0	0	245,987	245,987	
31112 WIP - Laboratories	0	0	0	245,987	245,987	
SP2.3 Social Welfare and Community Development	0	0	0	614,418	614,418	151,418
21 Compensation of employees [GFS]	0	0	0	151,418	151,418	151,418
211 Child Education Grant (Foreign Mission)	0	0	0	151,418	151,418	151,418
21110 Established Post	0	0	0	63,688	63,688	63,688
21111 Non Established Post	0	0	0	87,730	87,730	87,730
22 Use of goods and services	0	0	0	163,000	163,000	
221 Vehicle Registration	0	0	0	163,000	163,000	
22101 Value Books	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	9,500	9,500	
22107 Training, Seminar and Conference Cost	0	0	0	38,500	38,500	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	139,000	139,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	139,000	139,000	
221 Vehicle Registration	0	0	0	139,000	139,000	
22101 Value Books	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
Infrastructure Delivery and Management	0	0	0	2,954,651	2,954,651	448,289
SP3.1 Physical and Spatial Planning Development	0	0	0	132,709	132,709	85,709
21 Compensation of employees [GFS]	0	0	0	85,709	85,709	85,709
211 Child Education Grant (Foreign Mission)	0	0	0	85,709	85,709	85,709
21110 Established Post	0	0	0	85,709	85,709	85,709
22 Use of goods and services	0	0	0	47,000	47,000	
221 Vehicle Registration	0	0	0	47,000	47,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	15,000	15,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,821,941	2,821,941	362,580
21 Compensation of employees [GFS]	0	0	0	362,580	362,580	362,580
211 Child Education Grant (Foreign Mission)	0	0	0	362,580	362,580	362,580
21110 Established Post	0	0	0	362,580	362,580	362,580
22 Use of goods and services	0	0	0	158,000	158,000	
221 Vehicle Registration	0	0	0	158,000	158,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	104,000	104,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
28 Other expense	0	0	0	100,120	100,120	
282 Dividend Paid By SOEs	0	0	0	100,120	100,120	
28210 Dividend Paid By SOEs	0	0	0	100,120	100,120	
31 Non Financial Assets	0	0	0	2,201,242	2,201,242	
311 WIP - Laboratories	0	0	0	2,201,242	2,201,242	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	465,190	465,190	
31131 Fuel Tanks	0	0	0	1,686,052	1,686,052	
Economic Development	0	0	0	1,185,137	1,185,137	659,142
SP4.1 Trade, Tourism and Industrial Development	0	0	0	379,995	379,995	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	299,995	299,995	
311 WIP - Laboratories	0	0	0	299,995	299,995	
31113 Perimeter Protection/ Fence	0	0	0	299,995	299,995	
SP4.2 Agricultural Services and Management	0	0	0	805,142	805,142	659,142
21 Compensation of employees [GFS]	0	0	0	659,142	659,142	659,142
211 Child Education Grant (Foreign Mission)	0	0	0	659,142	659,142	659,142
21110 Established Post	0	0	0	659,142	659,142	659,142
22 Use of goods and services	0	0	0	146,000	146,000	
221 Vehicle Registration	0	0	0	146,000	146,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
Grand Total	0	0	0	10,079,473	10,079,473	4,189,096

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Total GOG	Capex		Total IGF	Capex ABFA	Goods Service	
Management and Administration	4,161,496	1,924,798	1,075,987	7,162,281	27,600	208,480	61,520	297,600	0	0	0	54,000	2,165,592	2,219,592	10,079,473
Central Administration	2,902,647	887,600	0	3,790,247	27,600	185,480	0	213,080	0	0	0	0	0	0	4,003,327
Administration (Assembly Office)	2,813,425	800,100	0	3,613,525	27,600	140,480	0	168,080	0	0	0	0	0	0	3,781,605
Finance	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000
Human Resource	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	0	0	90,000
Human Resource	89,222	25,000	0	114,222	0	5,000	0	5,000	0	0	0	0	0	0	119,222
Human Resource	89,222	25,000	0	114,222	0	5,000	0	5,000	0	0	0	0	0	0	119,222
Statistics	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
Statistics	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500
Social Services Delivery	151,418	499,078	475,987	1,126,483	0	20,000	0	20,000	0	0	0	14,000	325,875	339,875	1,886,558
Education, Youth and Sports	0	251,100	230,000	481,100	0	1,000	0	1,000	0	0	0	0	325,875	325,875	807,975
Office of Departmental Head	0	251,100	230,000	481,100	0	1,000	0	1,000	0	0	0	0	325,875	325,875	807,975
Health	0	199,978	245,987	445,965	0	18,000	0	18,000	0	0	0	0	0	0	463,965
Office of District Medical Officer of Health	0	76,978	0	76,978	0	2,000	0	2,000	0	0	0	0	0	0	78,978
Environmental Health Unit	0	123,000	0	123,000	0	16,000	0	16,000	0	0	0	0	0	0	139,000
Hospital services	0	0	245,987	245,987	0	0	0	0	0	0	0	0	0	0	245,987
Social Welfare & Community Development	151,418	48,000	0	199,418	0	1,000	0	1,000	0	0	0	0	0	0	614,418
Office of Departmental Head	151,418	48,000	0	199,418	0	1,000	0	1,000	0	0	0	0	0	0	614,418
Infrastructure Delivery and Management	448,289	303,120	600,000	1,351,409	0	2,000	0	2,000	0	0	0	0	1,601,242	1,601,242	2,954,651
Physical Planning	85,709	45,000	0	130,709	0	2,000	0	2,000	0	0	0	0	0	0	132,709
Office of Departmental Head	85,709	45,000	0	130,709	0	2,000	0	2,000	0	0	0	0	0	0	132,709
Works	362,580	258,120	600,000	1,220,700	0	0	0	0	0	0	0	0	1,601,242	1,601,242	2,821,941
Office of Departmental Head	362,580	258,120	600,000	1,220,700	0	0	0	0	0	0	0	0	1,601,242	1,601,242	2,821,941
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	1,241,052	1,241,052	1,441,052
Feeder Roads	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000
Economic Development	639,142	185,000	0	844,142	0	1,000	61,520	62,520	0	0	0	40,000	238,475	278,475	1,185,137

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	
Agriculture	659,142	145,000	0	804,142	0	1,000	0	1,000	0	0	0	0	0	0	805,142
	659,142	145,000	0	804,142	0	1,000	0	1,000	0	0	0	0	0	0	805,142
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	61,520	61,520	0	0	0	40,000	238,475	278,475	379,995
Office of Departmental Head	0	30,000	0	30,000	0	0	61,520	61,520	0	0	0	40,000	238,475	278,475	369,995
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,813,425	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0405001	Akatsi - Akatsi			
Compensation of employees [GFS]				2,813,425	
Objective	000000	Compensation of Employees		2,813,425	
Program	91001	Management and Administration		2,813,425	
Sub-Program	91001001	SP1.1: General Administration		2,299,241	
Operation	000000	0.0	0.0	0.0	2,299,241
Child Education Grant (Foreign Mission)				2,299,241	
2111001 Established Post				2,299,241	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,002	
Operation	000000	0.0	0.0	0.0	33,002
Child Education Grant (Foreign Mission)				33,002	
2111001 Established Post				33,002	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		481,182	
Operation	000000	0.0	0.0	0.0	481,182
Child Education Grant (Foreign Mission)				481,182	
2111001 Established Post				481,182	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			168,080
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0405001	Akatsi - Akatsi				

Compensation of employees [GFS]						27,600
Objective	000000	Compensation of Employees				27,600
Program	91001	Management and Administration				27,600
Sub-Program	91001001	SP1.1: General Administration				27,600
Operation	000000		0.0	0.0	0.0	27,600

Child Education Grant (Foreign Mission)						27,600
2111102	Monthly Paid and Casual Labour					27,600

Use of goods and services						125,480
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				125,480
Program	91001	Management and Administration				125,480
Sub-Program	91001001	SP1.1: General Administration				125,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,480

Vehicle Registration						50,480
2210201	Electricity charges					15,480
2210203	Telecommunications					5,000
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210511	Local Travel Cost					20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
2210102	Office Facilities, Supplies and Accessories					15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210103	Refreshment Items					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210904	Substructure Allowances					30,000

Other expense						15,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Dividend Paid By SOEs						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821010 Contributions					15,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			200,000
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0405001	Akatsi - Akatsi			
Use of goods and services					100,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001001	SP1.1: General Administration			100,000
Operation	910809	910809 - Citizen participation in local governance			100,000
			1.0	1.0	1.0
Vehicle Registration					100,000
2210108 Construction Material					100,000
Other expense					100,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001001	SP1.1: General Administration			100,000
Operation	910809	910809 - Citizen participation in local governance			100,000
			1.0	1.0	1.0
Dividend Paid By SOEs					100,000
2821009 Donations					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			600,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						515,100
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				385,100
Program	91001	Management and Administration				385,100
Sub-Program	91001001	SP1.1: General Administration				385,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						65,000
2210606 Maintenance of General Equipment						25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210103 Refreshment Items						10,000
2210511 Local Travel Cost						35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,100
Vehicle Registration						80,100
2210108 Construction Material						52,000
2210904 Substructure Allowances						28,100
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Other expense						85,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821010 Contributions				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Dividend Paid By SOEs				60,000
		2821009 Donations				60,000
Total Cost Centre						3,781,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							40,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210806 Local Consultants Commission (Individuals)							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							50,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70980	Education n.e.c					
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				180,000
Function Code	70980	Education n.e.c					
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							20,000
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
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Other expense							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Dividend Paid By SOEs							130,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				301,100
Function Code	70980	Education n.e.c					
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,000
Program	91006	Social Services Delivery					43,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					43,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local Travel Cost							8,000
Other expense							28,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					28,100
Program	91006	Social Services Delivery					28,100
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					28,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		28,100
Dividend Paid By SOEs							28,100
2821019 Scholarship and Bursaries							28,100
Non Financial Assets							230,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		230,000
WIP - Laboratories							230,000
3111256 WIP - School Buildings							230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	325,875
Function Code	70980	Education n.e.c						
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							325,875	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						325,875
Program	91006	Social Services Delivery						325,875
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						325,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	325,875
WIP - Laboratories							325,875	
3113108 Furniture and Fittings							325,875	
Total Cost Centre							807,975	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70721	General Medical services (IS)					
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210104 Medical Supplies							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				76,978
Function Code	70721	General Medical services (IS)					
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							76,978
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					76,978
Program	91006	Social Services Delivery					76,978
Sub-Program	91006002	SP2.2 Public Health Services and Management					76,978
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		56,700
Vehicle Registration							56,700
2210102 Office Facilities, Supplies and Accessories							17,000
2210104 Medical Supplies							6,500
2210603 Repairs of Office Buildings							33,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,278
Vehicle Registration							20,278
2210709 Seminars/Conferences/Workshops - Domestic							20,278
Total Cost Centre							78,978

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							16,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210116 Chemicals and Consumables							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210801 Local Consultants Fees (Companies)							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				123,000
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							123,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					123,000
Program	91006	Social Services Delivery					123,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					123,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		93,000
Vehicle Registration							93,000
2210301 Cleaning Materials							23,000
2210616 Maintenance of Public Sanitary Facilities							20,000
2210801 Local Consultants Fees (Companies)							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							25,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							139,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			245,987
Function Code	70731	General hospital services (IS)				
Organisation	1380403001	Akatsi North-Ave Dakpa_Health_Hospital services_Volta				
Location Code	0405001	Akatsi - Akatsi				
Non Financial Assets						245,987
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				245,987
Program	91006	Social Services Delivery				245,987
Sub-Program	91006002	SP2.2 Public Health Services and Management				245,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	245,987
WIP - Laboratories						245,987
3111253 WIP - Health Centres						120,000
3111255 WIP - Office Buildings						125,987
Total Cost Centre						245,987

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	684,142
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Compensation of employees [GFS]	659,142
Objective	000000	Compensation of Employees			659,142
Program	91008	Economic Development			659,142
Sub-Program	91008002	SP4.2 Agricultural Services and Management			659,142
Operation	000000		0.0 0.0 0.0		659,142

Child Education Grant (Foreign Mission)				659,142
2111001 Established Post				659,142

				Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Vehicle Registration				20,000	
2210102 Office Facilities, Supplies and Accessories				10,000	
2210511 Local Travel Cost				10,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		5,000

Vehicle Registration				5,000
2210511 Local Travel Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	1,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			1,000
Program	91008	Economic Development			1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Vehicle Registration				1,000
2210511 Local Travel Cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000	
Function Code	70421	Agriculture cs						
Organisation	1380600001	Akatsi North-Ave Dakpa Agriculture Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							120,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					120,000	
Program	91008	Economic Development					120,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210902	Official Celebrations					100,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210511	Local Travel Cost					10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210511	Local Travel Cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Total Cost Centre							805,142	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 100,709
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	85,709
Objective	000000	Compensation of Employees		85,709
Program	91007	Infrastructure Delivery and Management		85,709
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		85,709
Operation	000000		0.0 0.0 0.0	85,709

Child Education Grant (Foreign Mission)			85,709
2111001 Established Post			85,709

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Vehicle Registration			10,000	
2210102 Office Facilities, Supplies and Accessories			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511 Local Travel Cost			5,000

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

			Use of goods and services	2,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210102	Office Facilities, Supplies and Accessories						5,000
	2210511	Local Travel Cost						10,000
	2210908	Property Valuation Expenses						15,000
Total Cost Centre							132,709	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	179,418
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	151,418
Objective	000000	Compensation of Employees		151,418
Program	91006	Social Services Delivery		151,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		151,418
Operation	000000		0.0 0.0 0.0	151,418

Child Education Grant (Foreign Mission)			151,418
2111001	Established Post		63,688
2111102	Monthly Paid and Casual Labour		87,730

			Use of goods and services	28,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Vehicle Registration			28,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	1,000
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	1,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Vehicle Registration			1,000
2210511	Local Travel Cost		1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	400,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	100,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210104	Medical Supplies				100,000

				Other expense	300,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Dividend Paid By SOEs					300,000
2821009	Donations				200,000
2821019	Scholarship and Bursaries				100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	14,000
Function Code	70620	Community Development					
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						14,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	14,000
Vehicle Registration						14,000	
	2210511	Local Travel Cost					3,500
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210711	Public Education and Sensitization					3,500
Total Cost Centre						614,418	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 362,580
Function Code	70610	Housing development	
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	362,580
Objective	000000	Compensation of Employees		362,580
Program	91007	Infrastructure Delivery and Management		362,580
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		362,580
Operation	000000		0.0 0.0 0.0	362,580

Child Education Grant (Foreign Mission)			362,580
2111001	Established Post		362,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 265,000
Function Code	70610	Housing development	
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	265,000
Objective	240403	9.4 upg infr & retrofit indus to make them sust		265,000
Program	91007	Infrastructure Delivery and Management		265,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		265,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	265,000

WIP - Laboratories			265,000
3111255	WIP - Office Buildings		65,000
3113151	WIP - Electrical Networks		200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				275,120
Function Code	70610	Housing development					
Organisation	1381001001	Akatsi North-Ave Dakpa Works Office of Departmental Head Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							40,000
Objective	240403	9.4 upg infr & retrofit indus to make them sust					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							20,000
Other expense							100,120
Objective	240403	9.4 upg infr & retrofit indus to make them sust					100,120
Program	91007	Infrastructure Delivery and Management					100,120
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,120
Dividend Paid By SOEs							100,120
2821010 Contributions							50,120
2821021 Grants to Households							50,000
Non Financial Assets							135,000
Objective	240403	9.4 upg infr & retrofit indus to make them sust					135,000
Program	91007	Infrastructure Delivery and Management					135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		135,000
WIP - Laboratories							135,000
3111153 WIP - Bungalows/Flat							50,000
3111259 WIP - Police Post							40,000
3113151 WIP - Electrical Networks							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					360,190	
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							360,190	
Objective	240403	9.4 upg infr & retrofit indus to make them sust					360,190	
Program	91007	Infrastructure Delivery and Management					360,190	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					360,190	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	360,190
WIP - Laboratories							360,190	
3111209 Police Post							360,190	
Total Cost Centre							1,262,889	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	200,000	
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob			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
WIP - Laboratories					200,000	
3113162 WIP - Water Systems					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	965,052
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	965,052	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			965,052	
Program	91007	Infrastructure Delivery and Management			965,052	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			965,052	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	965,052
WIP - Laboratories					965,052	
3113109 Irrigation Systems					544,244	
3113162 WIP - Water Systems					420,809	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	276,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	276,000	
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob			276,000	
Program	91007	Infrastructure Delivery and Management			276,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			276,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	276,000
WIP - Laboratories					276,000	
3113162 WIP - Water Systems					276,000	

Total Cost Centre 1,441,052

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	1381004001	Akatsi North-Ave Dakpa_Works_Feeder Roads_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1381004001	Akatsi North-Ave Dakpa_Works_Feeder Roads_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							100,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
Total Cost Centre							118,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	61,520
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	61,520	
Objective	450204	8.5 ach full and productive empl & decent wrk for all			61,520	
Program	91008	Economic Development			61,520	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			61,520	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,520
WIP - Laboratories					61,520	
3111354 WIP - Markets					61,520	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	30,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210611 Maintenance of Markets					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381101001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	40,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210511 Local Travel Cost					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					238,475	
Organisation	1381101001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							238,475	
Objective	450204	8.5 ach full and productive empl & decent wrk for all					238,475	
Program	91008	Economic Development					238,475	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					238,475	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	238,475
WIP - Laboratories							238,475	
3111304 Markets							238,475	
Total Cost Centre							369,995	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						10,000	
Objective	000000	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910204	910204 - Development and management of tourist sites			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210603 Repairs of Office Buildings						10,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							50,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						50,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210511 Local Travel Cost							25,000	
2210711 Public Education and Sensitization							25,000	
Total Cost Centre							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	97,222	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0405001	Akatsi - Akatsi						
Compensation of employees [GFS]							89,222	
Objective	000000	Compensation of Employees					89,222	
Program	91001	Management and Administration					89,222	
Sub-Program	91001005	SP1.5: Human Resource Management					89,222	
Operation	000000		0.0	0.0	0.0		89,222	
Child Education Grant (Foreign Mission)							89,222	
2111001 Established Post							89,222	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210511 Local Travel Cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		

			Use of goods and services		1,000
Objective	640101	Improve human capital development and management			1,000
Program	91001	Management and Administration			1,000
Sub-Program	91001005	SP1.5: Human Resource Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

			Other expense		4,000
Objective	640101	Improve human capital development and management			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001005	SP1.5: Human Resource Management			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs					4,000
2821009	Donations				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	17,000	
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		

			Use of goods and services		17,000
Objective	640101	Improve human capital development and management			17,000
Program	91001	Management and Administration			17,000
Sub-Program	91001005	SP1.5: Human Resource Management			17,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					17,000
2210709	Seminars/Conferences/Workshops - Domestic				17,000

Total Cost Centre **119,222**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							5,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Total Cost Centre						12,500	
Total Vote						10,079,473	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akatsi North-Ave Dakpa	5,850,377	5,850,377	
1_No Poverty	513,000	513,000	
10_Reduce Inequality	940,580	940,580	
11_Sustainable Cities and Communities	47,000	47,000	
13_Climate Action	965,052	965,052	
17_Partnerships for the Goals	102,500	102,500	
2_Zero Hunger	146,000	146,000	
3_Good Health and Well-Being	324,965	324,965	
4_ Quality Education	807,975	807,975	
6_Clean Water and Sanitation	615,000	615,000	
8_ Decent Work and Economic Growth	369,995	369,995	
9_Industry, Innovation, and Infrastructure	1,018,309	1,018,309	
Grand Total	0	0	0
	5,850,377	5,850,377	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Akatsi North-Ave Dakpa	0	0	0	4,925,325	4,925,325	0
9101 - Generic Operations	0	0	0	3,418,346	3,418,346	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	561,600	561,600	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	212,700	212,700	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	61,000	61,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	0
910110 - PROTOCOL SERVICES	0	0	0	115,000	115,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,338,047	2,338,047	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	40,000	40,000	0
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	0
910204 - Development and management of tourist sites	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	25,000	25,000	0
910301 - Extension Services	0	0	0	15,000	15,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	0
9104 - EDUCATION	0	0	0	201,100	201,100	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	201,100	201,100	0
9105 - HEALTH	0	0	0	20,278	20,278	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,278	20,278	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	434,000	434,000	0
910601 - Social intervention programmes	0	0	0	400,000	400,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	0
910604 - Child right promotion and protection	0	0	0	14,000	14,000	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	440,100	440,100	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910809 - Citizen participation in local governance	0	0	0	310,100	310,100	0
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
9110 - PHYSICAL PLANNING	0	0	0	37,000	37,000	0
911002 - Land use and Spatial planning	0	0	0	7,000	7,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	100,000	100,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	100,000	0
9113 - FINANCE	0	0	0	90,000	90,000	0
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	0
911302 - Internal audit operations	0	0	0	35,000	35,000	0
9117 - Department of Statistics	0	0	0	12,500	12,500	0
911701 - Data and information dissemination	0	0	0	12,500	12,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	17,000	17,000	0
911803 - Staff Training and skills development	0	0	0	17,000	17,000	0
Grand Total	0	0	0	4,925,325	4,925,325	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi North-Ave Dakpa	5,890,377	5,890,377	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	561,600	561,600	
	64,000	64,000	
	72,480	72,480	
	425,120	425,120	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	212,700	212,700	
	10,000	10,000	
	23,000	23,000	
	30,000	30,000	
	149,700	149,700	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	61,000	61,000	
	11,000	11,000	
	50,000	50,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	
	50,000	50,000	
910110 - PROTOCOL SERVICES	115,000	115,000	
	10,000	10,000	
	105,000	105,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,303,099	3,303,099	
	61,520	61,520	
	465,000	465,000	
	610,987	610,987	
	965,052	965,052	
	1,200,540	1,200,540	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	40,000	40,000	
	40,000	40,000	
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
910204 - Development and management of tourist sites	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	15,000	15,000	
	5,000	5,000	
	10,000	10,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	201,100	201,100	
	150,000	150,000	
	51,100	51,100	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,278	20,278	
	20,278	20,278	
910601 - Social intervention programmes	400,000	400,000	
	400,000	400,000	
910602 - Gender empowerment and mainstreaming	20,000	20,000	
	20,000	20,000	
910604 - Child right promotion and protection	14,000	14,000	
	14,000	14,000	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	310,100	310,100	
	30,000	30,000	
	200,000	200,000	
	80,100	80,100	
910810 - Plan and budget preparation	130,000	130,000	
	130,000	130,000	
911002 - Land use and Spatial planning	7,000	7,000	
	5,000	5,000	
	2,000	2,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	100,000	100,000	
	100,000	100,000	
911301 - Treasury and accounting activities	55,000	55,000	
	40,000	40,000	
	15,000	15,000	
911302 - Internal audit operations	35,000	35,000	
	35,000	35,000	
911701 - Data and information dissemination	12,500	12,500	
	7,500	7,500	
	5,000	5,000	
911803 - Staff Training and skills development	17,000	17,000	
	17,000	17,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>				0	0	0
				5,890,377	5,890,377	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akatsi North-Ave Dakpa	5,890,377	5,890,377	
70111 Exec. & leg. Organs (cs)	940,580	940,580	
	140,480	140,480	
	200,000	200,000	
	600,100	600,100	
70112 Financial & fiscal affairs (CS)	132,500	132,500	
	15,500	15,500	
	45,000	45,000	
	72,000	72,000	
70133 Overall planning & statistical services (CS)	47,000	47,000	
	15,000	15,000	
	2,000	2,000	
	30,000	30,000	
70360 Public order and safety n.e.c	50,000	50,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	369,995	369,995	
	61,520	61,520	
	30,000	30,000	
	40,000	40,000	
	238,475	238,475	
70421 Agriculture cs	146,000	146,000	
	25,000	25,000	
	1,000	1,000	
	120,000	120,000	
70451 Road transport	118,000	118,000	
	18,000	18,000	
	100,000	100,000	
70473 Tourism	10,000	10,000	
	10,000	10,000	
70610 Housing development	900,309	900,309	
	265,000	265,000	
	275,120	275,120	
	360,190	360,190	
70620 Community Development	463,000	463,000	
	28,000	28,000	
	1,000	1,000	
	20,000	20,000	
	400,000	400,000	
	14,000	14,000	

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

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	1,441,052	1,441,052	
	200,000	200,000	
	965,052	965,052	
	276,000	276,000	
70721 General Medical services (IS)	78,978	78,978	
	2,000	2,000	
	76,978	76,978	
70731 General hospital services (IS)	245,987	245,987	
	245,987	245,987	
70740 Public health services	139,000	139,000	
	16,000	16,000	
	123,000	123,000	
70980 Education n.e.c	807,975	807,975	
	1,000	1,000	
	180,000	180,000	
	301,100	301,100	
	325,875	325,875	
Grand Total	0	0	0
	5,890,377	5,890,377	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akatsi North-Ave Dakpa	5,890,377	5,890,377	
70111 Exec. & leg. Organs (cs)	940,580	940,580	
70112 Financial & fiscal affairs (CS)	132,500	132,500	
70133 Overall planning & statistical services (CS)	47,000	47,000	
70360 Public order and safety n.e.c	50,000	50,000	
70411 General Commercial & economic affairs (CS)	369,995	369,995	
70421 Agriculture cs	146,000	146,000	
70451 Road transport	118,000	118,000	
70473 Tourism	10,000	10,000	
70610 Housing development	900,309	900,309	
70620 Community Development	463,000	463,000	
70630 Water supply	1,441,052	1,441,052	
70721 General Medical services (IS)	78,978	78,978	
70731 General hospital services (IS)	245,987	245,987	
70740 Public health services	139,000	139,000	
70980 Education n.e.c	807,975	807,975	
<i>Grand Total</i>	0	0	0
	5,890,377	5,890,377	