



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AKATSI SOUTH MUNICIPAL ASSEMBLY



The General Assembly of the Akatsi South Municipal Assembly, at its sitting on Wednesday, 30th October, 2024, resolved and approved the Composite Programme Based Budget Estimates for the financial year ending 31st December, 2025 as summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,619,574.65	GH¢4,155,390.42	GH¢3,098,899.52

Total Budget GH¢14,873,864.59

EMMANUEL IKPE QUACOU
MUNICIPAL CO-ORD. DIRECTOR

HON. AHIABLE RAPHAEL KOFI
PRESIDING MEMBER

For copies of the budget document, please contact:

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

Or visit www.akstma.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

According to the 2021 Population and Housing Census, the population of the municipality was 92,494, made up of 53.4% female and 46.6% male. With a growth rate of 2.4, the population for the year 2025 is projected at 101,699.00. The majority of the population is into petty trading, farming and livestock keeping, with rice farming being a major agricultural activity. Xavi Bird-watching, Traditional Festivals and the Sitatunga (a rare endangered species of the antelope family) are some of the municipality's tourist attractions.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

District Economy

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

- Agriculture

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

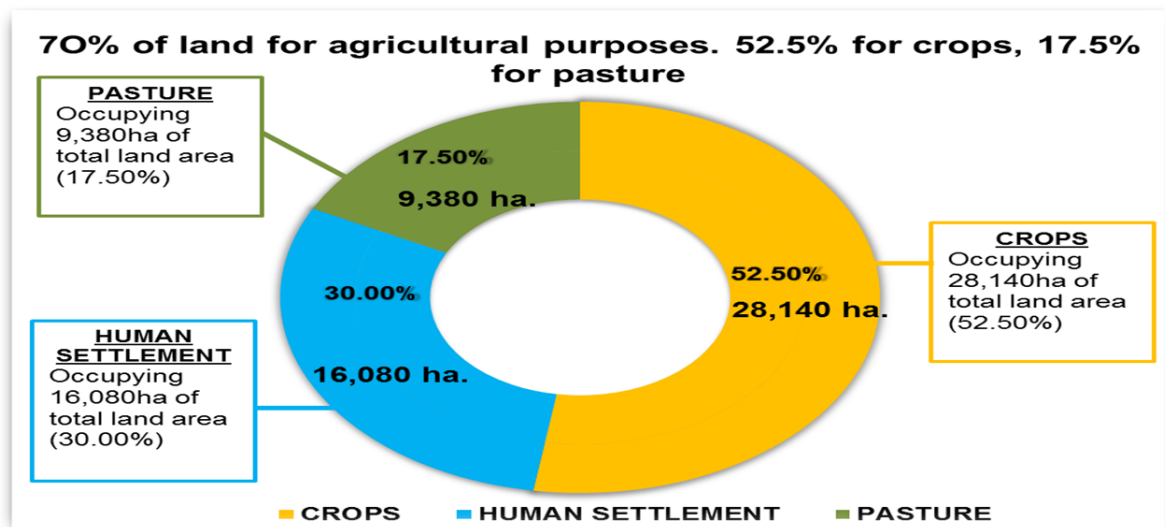


Figure 1: Available land for Respective Purposes

The Akatsi South Municipality is mostly an agrarian economy employing the highest proportion (65%) of households in the agricultural sector. The agricultural sector comprises

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

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

- Road Network

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

Urban Road forms the smallest part of the road network in the municipality. This network consists of a few narrow alley-way type of roads in the municipal capital. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. This makes the overall improvement of the road network and surface, maintenance and rehabilitation to facilitate and lower travel cost and integrates the district's rural economy with the urban economy to reduce poverty an imperative.

- Energy

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

- Health

The Akatsi South Municipality has a total of 36 health facilities, comprising 2 hospitals, 6 health centres/clinics, 1 CHAG facility, 11 CHPS zones with compounds, and 16 CHPS zones without compounds, with public facilities accounting for 94% of the municipality's health infrastructure

Table 1: Health Facilities

Health Facility	Hospital	Health Centre/Clinic	CHAG	CHPS Zone with Compound	CHPS Zone without Compound
Public	1	6	0	11	16
Private	1	0	1	0	0
Total	2	6	1	11	16

Source: Akatsi South Municipal Directorate of Health.

Staff Strength

The health staffing position in the municipality currently stands at 175 permanent staff) leaving vacancies for about 153. The municipality has only four Medical Officers, two in the public sector and the rest in private practice.

Maternal Death

The municipality recorded 3 maternal deaths each for 2014 and 2015, with the figure reducing to 2 in 2016. Between 2017 and 2019, there was no death recorded. However,

there was one case in 2020. However, between 2021 to 2024, there have been no record of maternal death.

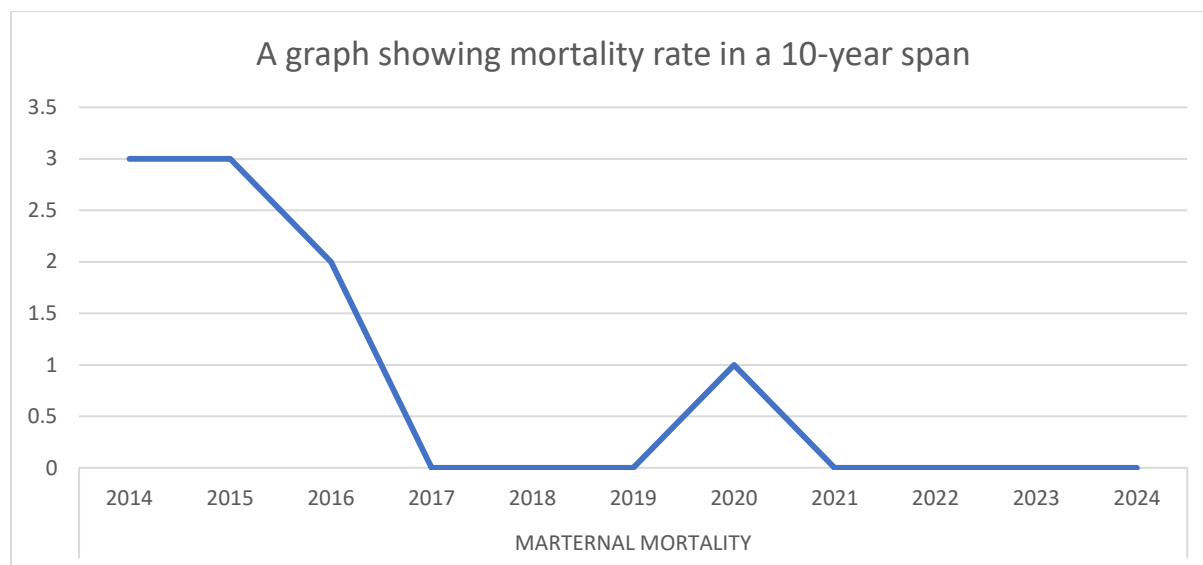


Figure 2: Maternal Mortality

Source: Akatsi South Municipal Directorate of Health, 2024.

- Education

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

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

Table 2: Number of Schools and Ownership Structure in the municipality

EDUCATIONAL LEVEL	(PRE-SCHOOL)	PRIMARY	JHS	SHS/ TECH/ VOC.	TERTIARY
Public	85	85	55	3	1
Private	34	34	23	1	0
Total	119	119	78	4	1

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

The total number of pre-schools for both public and private is 119, comprising 85 and 34 respectively. At the primary level, ownership by public and private is also 85 and 34 respectively. The number of public Junior High Schools is 55, compared to 23 privately owned. There are 4 Senior High Schools, made up of 3 publicly owned and 1 owned by the private sector. The tertiary level which is made up of only one college of education, is the only level in the municipality without private sector participation.

Pupil-Teacher Ratios

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

Table 3: Number of Schools

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

Source: Akatsi South Municipal Directorate of Education.

Literacy Status

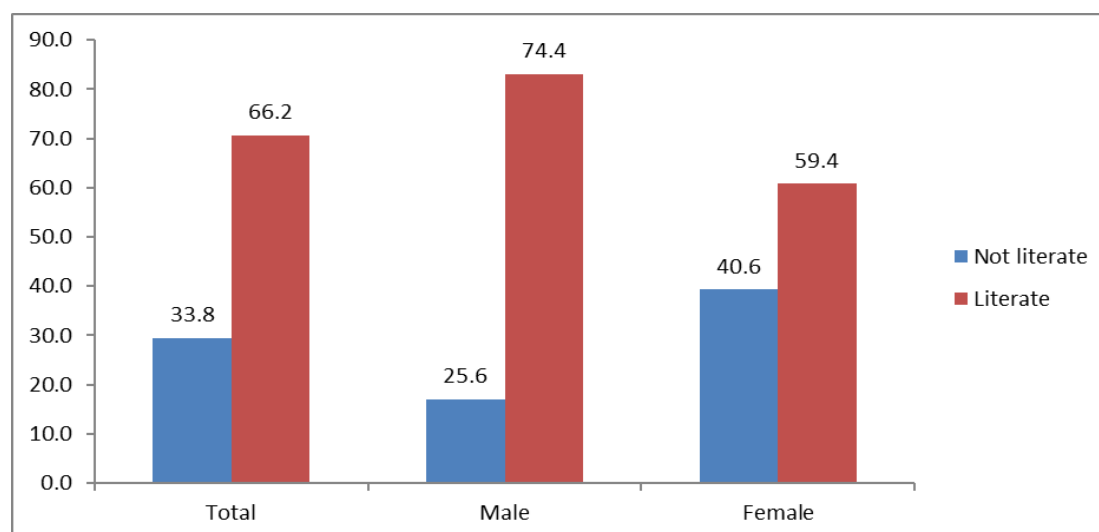


Figure 3: Literacy rate the figure below shows the level of literacy in the municipality

Source: Ghana Statistical Service, 2021 Population and Housing Census

Enrolment Level (from 2021 - 2024)

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

School Enrollment (2021 – 2024)

Levels /Yr	2021/2022				2022/2023				2023/2024				2024/2025			
	Boys	Girls	Total	GP I	Boys	Girls	Total	G PI	Boys	Girls	Total	G PI	Boys	Girls	Total	G PI
KG	1820	1764	3584	0.97	1988	1855	3843	0.93	1898	1771	3669	0.93	2278	1926	4204	0.85
Primary	6035	5889	11924	0.98	5693	5567	11260	0.98	5633	5503	11136	0.98	6523	6212	12735	0.95
JHS	2336	2257	4593	0.97	2167	2271	4438	1.05	2150	2254	4404	1.05	2850	2605	5455	0.91
SHS	788	631	1419	0.80	1066	827	1893	0.77	1195	927	2122		1434	1113	2,547	0.78
TVET	92	31	123	0.34	92	31	123	0.34	-	-	-	-	-	-		
Total	11071	10572	21643	0.95	11006	10551	21557	0.81	10876	10455	21331	0.96	13085	11856	24941	0.91

Table 4: Gender Parity **Source: Akatsi South Municipal Education Directorate, 2023,**

- Market Centres

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

- Water and Sanitation

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

Table 5: Water Sources

Source of Water	% share
Boreholes/pumps/tube well	21.65
Pipe-borne outside dwelling	10.00
Public tap/standpipe	12.00
Harvested rain water	11.00
Protected well	0.60
Pipe-borne inside dwelling	3.90

Unprotected well	12.00
Unprotected spring	0.90
Dugout/pond/lake/dam/canal	10.00
River/stream	17.95

Source: Municipal Department of Works, 2024

- **Sanitation**

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

- Solid waste disposal

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

Table 6: Solid Waste Disposal

Source: Municipal Environmental Health Unit, 2024

- Liquid waste disposal (Waste water)

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

Table 7: Liquid Waste Disposal

Source: Municipal Environmental Health Unit, 2024

- Tourism

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

Sitatunga is one of the rare animal species in the world today. The Avu lagoon is home to these animals.

- Environment

The municipality falls within the coastal savannah equatorial climatic regime characterised by high temperatures (min:21⁰ C max: 34⁰ C) high relative humidity (85%) and moderate to low rainfall regime (1,084 mm) with distinct wet and dry seasons of about equal length. The vegetation of the municipality is made up of coastal savannah with marshy and sandy portions. The black berry (velvet tamarind) locally called “atitoe” can be found in most parts of the municipality. Large tracks of reed locally called “keti” used in weaving mats can be found around the Avu Lagoon and its creeks. The vast savannah grassland which forms a significant part of the environment is ideal for irrigated mechanised farming and livestock rearing.

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

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

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

Key Issues/Challenges

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

- Low level of educational outcomes as reflected in BECE pass rate and CSSPS placement
- Inadequate access to primary healthcare facilities
- Noncompetitive market infrastructure affecting trade and commerce
- Poor yields due to low application of technology especially among smallholder farmers
- Low use of improved/certified seeds and breeds of livestock
- Lack of youth interest in agriculture
- Effects of climate change on agriculture
- Lack of group dynamics and basic bookkeeping skills among artisans and the informal sector in general
- Growing incidence of abandoned/missing/unaccompanied or separated children
- Lack of appropriate schemes for settlement planning
- Inadequate data for credible revenue projection

Key Achievements in 2024

Health infrastructure

In line with the objective to Ensure affordable, equitable, and easily accessible and Universal Health Coverage (UHC), a CHPs compound at Wuxor, Akeve-Gui and Dzogadze were completed. Work is ongoing for the completion of Medical Consultants Bungalow at Akatsi. In addition to that, a 1No 4-Unit Nurses Quarters at Wute and it has been handed over for use. This is to enhance the provision primary healthcare services at the grassroots level.



Completion of Medical Consultants Bungalow at Akatsi.



Completed 1 No 4-Unit Nurses Quarters at Wute, and it has been handed over for use.



Completed three (3) CHPS compound at Wuxor, Akeve-Gui and Dzogadze

Agriculture



The Department of Agriculture, in collaboration with the Ministry of Food and Agriculture, the Emergency Support to Rural Livelihoods and Food Systems Exposed to COVID-19 (ESRF), and the Business Resource Centre in the Municipality trained two groups of 91 people in cassava processing, equipment operation, business management, record-keeping, rebranding and general application of technology in the farming processes to boost

productivity. Each group received four sets of equipment including gari processing equipment, groundnut paste processing machines pressers, graters, sieves, and washing tanks.



Water and Sanitation

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



A cross-section of pictures on the implementation of CLTS

Social protection



The efforts of the Assembly resulted in 32 persons with disability benefiting from the Disability Fund by way of economic empowerment as well as educational and medical support

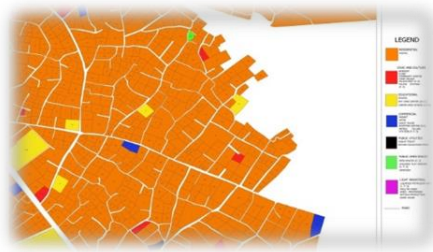
In addition, 1394 households were enrolled into the Livelihood Empowerment Against Poverty

(LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢ 1,082,326.00.

The department again collaborated with stakeholders to implement sensitization programs in 21 communities, focusing on adolescent protection, cyberbullying and internet fraud prevention, and sexual reproductive health, using interactive tools and fostering healthy attitudes towards these critical topics



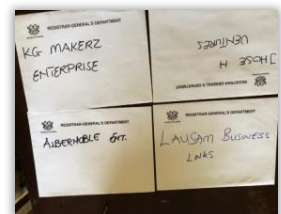
Physical Planning



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

Economic Development

To boost the economic development in the municipality, the Assembly through the Business Advisory Centre (BAC) successfully assisted fifteen (15) businesses to register with the Registrar General's Department for free and also trained 150 newly trained persons comprising 86 females and 64 males in entrepreneurship, financial literacy, business management and kaizen and counselled 100 clients made up of 60 females and 40 males in "start your business"/ "grown your business" modules



Education

The Assembly also distributed a total of 470 dual desks and 320 mono desks to schools in the Municipality to and awarded scholarships to 130 brilliant but needy students to a tune of GH¢ 172,500 to support teaching and learning delivery in the municipality.



Revenue and Expenditure Performance

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2020 and 2021 were 7.33% and 12.29% respectively above budget. While the budget for 2022 stood at GH¢674,400.00, actual performance reached GH¢732,403.01 with that of 2023 being GH¢574,692.72 out of the budgeted GH¢822,280.00 in the already established order. As far as the 2024 fiscal year is concerned, performance as at September ending stood at GH¢627,916.29 representing 62.27% against the budget of GH¢1,008,380.00 as revised. The performance has been rather against expectation but renewed efforts to implement fully, the revenue improvement strategies for the year will stand management in good stead to meet the set targets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2022		2023		2024		Actual as at Sept.	% ▲ Actual Budget x 100	% ▲ Item Actual Subtotal Actual x 100
	Budget	Actual	Budget	Actual	Budget	Actual			
Property Rate	70,000.00	115,032.51	77,000.00	9,700.00	84,700.00	23,800.00		28%	3.79%
Basic Rate	500.00	756.00	2,000.00	408.00	5,000.00	3,429.00		68.58%	0.54%
Lands & Royalties	90,000.00	92,029.40	95,400.00	37,507.00	131,000.00	97,929.00		74.75%	15.60%
Rents	41,700.00	72,327.00	72,760.00	85,838.00	121,830.00	54,798.12		44.98%	8.73%
Licenses	82,650.00	76,613.35	131,320.00	102,728.00	214,430.00	148,398.38		69.21%	23.63%
Fees	384,400.00	375,394.75	434,200.00	338,161.72	441,420.00	299,561.79		67.86%	47.71%
Fines & Penalties	5,150.00	250.00	9,600.00	350.00	10,000.00	-		-	-
Investment Income	-	-	-	-	-	-		-	-
Sub-Total	674,400.00	732,403.01	822,280.00	574,692.72	1,008,380.00	627,916.29		62.27%	100%
Royalties	-	-	-	-	-	-		-	-
TOTAL	674,400.00	732,403.01	822,280.00	574,692.72	1,008,380.00	627,916.29		62.27%	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% perf as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	674,400.00	732,403.01	822,280.00	574,692.72	1,008,380.00	627,916.29	62.27%
DACF	4,066,150.18	1,681,445.00	2,840,650.74	1,160,185.75	3,314,092.54		
GOG Compensation	2,404,522.52	3,005,161.34	4,008,268.86	3,627,082.98	5,146,580.29	4,382,815.15	85.16%
GOG Goods & Services	100,945.74	35,861.93	56,000.00	32,402.16	93,500.00	-	-
GOG Assets	25,180.00	-	-	-	-	-	-
MP'S CF	435,000.00	460,777.15	435,000.00	379,657.72	785,000.00	649,214.41	82.70%
DDF - Capacity	99,037.00	51,659.10	54,378.00	-	59,000.00	41,571.00	76.98%
DDF - Investments	1,556,781.17	1,082,853.70	771,073.00	-	1,679,453.82	1,792,383.00	106.72%
Disability	315,000.00	247,965.33	315,000.00	194,793.81	315,000.00	206,848.17	65.67%
M-SHAP	23,791.00	16,880.27	15,702.06	12,311.55	16,570.47	2,262.31	13.65%
MAG	100,762.08	72,812.39	62,282.25	59,098.63	-	-	-
NBSSI/REP	45,000.00		22,000.00	-	25,000.00		
UNICEF ISS	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00		
UNICEF RBF CLTS	210,546.00	215,207.00	250,000.00	143,642.61	250,000.00	177,565.00	59.19%
HIPC/SIF	120,000.00	60,000.00	60,000.00	-	60,000.00	-	-
DRIP	--	-	-	-	1,500,000.00	-	-
TOTAL	10,207,115.69	7,678,026.22	9,742,634.91	6,213,867.93	14,282,577.12	8,540,027.87	59.79%

Expenditure

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

In 2022, total expenditure stood at GH¢ 7,428,637.34, against the budgeted figure of GH¢10,207,115.38 representing 72.80% of the annual budget.

In 2023, however, total expenditure amounted to GH¢6,912,140.63, against a budget of GH¢9,742,634.91, which represented 70.95% of the budget.

As at August ending 2024, total expenditure amounted to GH¢6,321,629.35 representing 44.28% of the total expenditure budget of GH¢14,190,893.86.

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% ▲ Actual Budget x 100
Compensation of Employees	2,589,935.52	3,156,078.99	4,199,843.07	3,733,415.45	5,392,164.04	4,465,226.60	82.81%
Goods and Services	4,179,604.18	2,541,262.79	3,797,671.61	1,832,873.88	4,737,463.25	1,833,902.76	39.17%
Assets	3,437,575.68	1,731,295.56	1,745,120.23	1,345,851.30	4,061,266.57	22,499.99	0.54%
Total	10,207,115.38	7,428,637.34	9,742,634.91	6,912,140.63	14,190,893.86	6,321,629.35	44.28%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop effective accountable & transparent institutions at all levels
- Enhance inclusive and equitable access to, and participation in quality education at basic levels.
- Ensure affordable, equitable, easily accessible and universal health coverage.
- Ensure reduction of new HIV, AIDS, STIs and other infections especially among vulnerable groups.
- Enhance access to improved and sustainable environmental sanitation services.
- Promote agriculture as a viable business among the youth.
- End hunger and ensure access by all people in vulnerable situations
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Enhance climate change resilience.
- Provide legal identity for all, including birth registration
- Promote proper maintenance culture.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Support entrepreneurs and SME development.
- Develop effective accountable & transparent institutions at all levels

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

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	
IGF collection	Percentage change in IGF collected	674,000.00	702,403.01	21.93%	21.53%	22.63%	9.26%	10%	10%	10%	10%	
Infant mortality	Ratio of deaths per 1000 live births	0	0	0	0	0	0	0	0	0	0	
Still births	Ratio of deaths per 1000 live births	0	0	0	0	0	0	0	0	0	0	
Access to Health Services	Percentage of the population with valid NHIS card	75%	59.37%	80%	68%	80%	71%	85%	90%	90%	95%	
Access to safe drinking water	Percentage of population with access to safe drinking water sources	38%	40%	51.55	60%	57.23%	65%	70%	75%	85%	45%	
Street Naming and Property Addressing System	Proportion of houses numbered	25%	21%									
Extension service delivery	Proportion of farmers adopting good agriculture practices	5%	2.38%	4%	2.45%	8%	4.78%					
	Ratio of farmers to Extension Agents	1:2200	1:2500	2200:1	1275:1	2200:1	2200:1					

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES	COST
RATES (Basic Rates/ Property Rates/ Cattle Rates)	<p>Sensitize ratepayers on the need to pay Basic/Property rates.</p> <p>Tie the delivery of certain services to the payment of basic rate</p> <p>Update data on all ratable properties in the Municipality</p> <p>Make vehicle, motorbikes or bicycles readily availability for distribution of bills</p> <p>Valuation of properties in Akatsi Sector 1</p>	78,800.00
LANDS	<p>Sensitize residents of the municipality on the need to seek building permit before putting up structures.</p> <p>Enforce building regulations to ensure compliance</p> <p>Liaise with utility providers to make the availability of permit a condition for utility connection</p>	6,000.00
LICENCES	<p>Sensitize business operators to acquire licenses and also renew their licenses when they expire</p> <p>Compile a Register of movable and immovable properties and Businesses in the municipality</p> <p>Organise training for 100 artisans and 100 other informal sector players on group formation and basic bookkeeping skills</p> <p>Defacing unauthorized billboards, poster and banners</p>	91,282.00
RENT	<p>Issue bills and demand notices in good time</p> <p>Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters</p>	2,000.00
FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on t</p> <p>Training of revenue collectors on emerging issues</p> <p>Continue the outsourced management of the Akatsi Main Market and the Lorry</p> <p>Continue the collection of data on motor bikes in the municipality</p>	15,500.00
REVENUE COLLECTORS	<p>Quarterly rotation of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Periodically build the capacity of the revenue collectors</p> <p>Sanction underperforming revenue collectors</p> <p>Awarding best performing revenue collectors.</p>	10,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services. Total staff strength ninety-four (94) persons, including Assembly Members, will be involved in the delivery of this programme in the 2025 fiscal year

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

The General Administration Sub-Programme has total staff strength of 53. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Outcomes from management meetings implemented	Number of outcomes implemented as a percentage of the total number of outcomes from management meetings	75%	50%	100%	100%	100%	100%
Meetings of zonal councils organised	No. of meetings organised	2	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) organised	No. of complaints processed as a percentage of all complaints reported	100%	100%	100%	100%	100%	100%
	No. of complaints resolved.	4	3	3	3	3	3
Tender Committee meetings organised	No. of quarterly procurement plan updates made	3	3	4	4	4	4
	No. of activities in the procurement plan derived from the composite budget as a percentage of the total number of activities in the procurement plan	100%	100%	100%	100%	100%	100%
Website updated monthly with information and activities of the Departments of the Assembly	No. of activities updated on the website as a percentage of total activities implemented	60%	0	20%	50%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Information, education and communication	
Procurement of Office equipment and logistics	
Official celebrations	
Protocol services	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

The number of staff delivering this sub-program is twelve (12) and the main sources of funding are IGF and DACF

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

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at Sept.	2025	2026	2027	2028
Number of Audit (internal and external)	Number or instances of noncompliance found	External	18	-	0	0	0	0

) queries raised	during an audit (internal and external) compared to previous year	Internal	21	6	0	0	0	0
Internal controls enforced	No. of quarterly reports		4	3	4	4	4	4
	No. of management responses to Internal Audit queries		100%	75%	100%	100%	100%	100%
	No. of ESPV audits		12	9	12	12	12	12
	No. of Audit Committee meetings held		3	2	4	4	4	4
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection		574,692.72	627,916.29	1,126,318.50	1,245,350.35	1,369,835.39	1,506,813.92

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff trained (Existing)	Number of staff trained as a percentage of total staff	85.15%	67.20%	80%	100%	100%	100%
Staff performance appraised and managed	Number of staff appraised as a percentage of total staff	100%	44.40%	80%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance management	
Personnel and Staff Management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme is staffed by thirteen (13) officers; four for the Planning, eight for Budget and one for Statistics.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Engagements with communities organised	No. of Town Hall Meetings held	4	2	4	4	4	4
	No. of Community Durbars held as a percentage of the total number of communities	35%	10%	40%	40%	40%	40%
Budget Committee meeting organised	No. of meetings held	4	3	4	4	4	4
MPCU meetings organised	No. of meetings held	4	3	4	4	4	4
Composite Budget prepared and submitted	No. projects and operations derived from the AAP as a percentage of the total number of projects and operations in the composite budget	100%	100%	100%	100%	100%	100%
Revenue database updated and nominal rolls established for revenue items	Quantum of IGF projected as a percentage of previous years projection	21.93%	9.26%	11.70%	10.6%	10%	10%
Revenue Improvement Action Plan prepared, submitted and implemented	No. of activities implemented as a percentage of total activities in RIAP	84.6%	70.80%	90%	90%	95%	95%
Joint stakeholder mid-year review sessions for the fiscal year and planning for the ensuing year to ensure a coordinated approach to development and management of the Assembly undertaken with Departments, non-decentralized	Amount of IGF collected as a ratio of total projected IGF	0.70	0.62	1.1	1.1	1.2	1.2
	No. of meetings held	2	1	2	2	2	2

departments, SOEs, etc.							
Annual Action Plan implemented	Number of activities implemented as a percentage of total number of activities in AAP	100%	64%	100%	100%	100%	100%
Participatory monitoring and evaluation conducted	Number of monitoring visits with stakeholder involvement as a percentage of total number of monitoring visits,	100%	80%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 41 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organized	Number of Assembly Meetings held	3	2	3	3	3	3
	No. of decisions implemented as a percentage of total decisions reached.	80%	50%	100%	100%	100%	100%
Executive Committee meetings organised	No. of meetings held	3	3	3	3	3	3
Sub-Committee Meetings organised	No. of meetings held	21	14	21	21	21	21

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery Programme seeks to ensure access to social services and public goods in the areas of education, health, social protection and environmental health and sanitation. It is aimed at ensuring participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development. The total staff strength responsible for the implementation of this programme for the 2025 fiscal year is one thousand, six hundred and seventy-four (1,674)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The education directorate which implements the sub-programme has a total staff strength of one thousand, one hundred and forty-six (1,063) made up of one thousand and twenty-one teaching staff (1,021) and forty-two (42) non-teaching staff. The main sources of funding are DACF, IGF, DACF-RFG and the beneficiaries are the private and the public sector.

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

Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation in public schools maintained	Number of public schools with functional toilet and water facilities as a percentage of total number of schools	73%	80%	85%	85%	90%	100%
School infrastructure provided	Number of classroom blocks constructed	3	3	3	3	3	3
STEM clinic organized	Number of clinics organized	3	3	3	3	3	3
Comprehensive inspection conducted at the basic level	Number passing BECE as a percentage of total BECE candidates	40.15%	60%	70%	80%	90%	100%
Mock examination organized	Number of schools inspected	130	130	134	134	134	134
	Number of mock examinations organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support teaching and learning delivery – school and teacher award scheme, educational financial support	Complete 1 No. 6-unit classroom block for Basic School at Zuta
Supervision and inspection of education delivery	Completion of 6-unit classroom at Dagbamate

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The staff strength for the implementation of the Sub-Programme is 494.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years			Projections		
		2023	2024 as at September	2025	2026	2027	2028
Equity gaps in access to healthcare bridged	No. Of CHPs Compounds functional	27	27	29	29	29	29
	No. of CHPS Zones with CHPS Compounds	11	12	16	18	19	20
Institutional care strengthened	OPD per capita	1.2	1.2	1.2	1.2	1.2	1.2
Integrated Disease Surveillance and Response intensified	No. of suspected cases in AFP	2	1	4	4	4	4
	Measles	14	11	16	16	16	18
	Yellow Fever	1	3	2	2	2	2
Prevention and control of communicable diseases intensified.	Penta 3 Coverage	84%	67%	95%	95%	95%	98%
	Under – 5 Malaria mortality	0	0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	54.1%	53.4%	60%	65%	65%	70%
	Maternal Mortality	0	0	0	0	0	0
	Child Welfare Clinic Coverage	100%	100%	100%	100%	100%	100%
Government efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Teams meeting held.	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital
District Response Initiatives (DRI) on HIV/AIDS and Malaria	Complete construction of 2No. CHPS Compound at Akeve-Gui Dzogadze,
	Construction of 2 No. CHPS compounds at Avadre and Ahlepedo
	Rehabilitation of Wute Health Centre

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The Sub-Programme has a total staff of three (3).

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2023	2024 as at September	2025	2026	2027	2028
Persons with disability supported with skills training	Number of disabled persons provided with skills training	25	0	20	21	25	25
Vulnerable persons provided with social protection services.	No. of social services available	5	5	5	5	5	5
	No. of vulnerable persons provided with shelter.	0	0	1	1	1	1
	No. of PWDs enrolled as a percentage of total registered PWDs	100%	100%	100%	100%	100%	100%
	No. of PWDs provided with inclusive/income generating activities as a	29%	35.2%	35%	35%	35%	35%

	percentage of total registered PWDs						
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
All births registered	No. of births registered	1357	973	4088	4450	4760	5000
All deaths registered	No. of deaths registered	124	53	173	185	200	250
Public education on births and deaths conducted	No. of public education programmes	12	150	12	12	12	12

Homes visited on births and deaths registration	No. of homes visited.	120	48	100	100	100	150
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Some ideal activities to be undertaken include the following:

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Medical screening and orientation of food vendors organised	No. of food vendors screened	11	2853	1400	1500	1700	1800
	No. of food vendors and handlers oriented on nutrition	562	2853	1400	1500	1700	1800
Monitoring of sanitation service providers conducted	Number of service providers monitored	1	1	1	1	1	1
	Number of communities declared ODF	11	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of Pen
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Sub-Programme has a staff strength of two (2) – one Assistant Town Planning Officers and one technical officer with the Parks and Gardens Division.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of

physical development, inadequate capacity of technical staff to deploy ICT in plan preparation and above all, lack of quality staff to deliver on its mandate

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning schemes prepared and approved	No. of local plans prepared	0	0	2	2	2	2
Street Naming and Property Addressing conducted	No. parcels digitized	5,358	0	6700	7000	8000	9000
	No. of signages installed	0	0	10	12	20	25
Technical sub-committee and Spatial Planning Committee meetings organised	No. of meetings held	3	3	12	24	24	24
Building Permits issued	No. of building permit issued	57	44	60	75	90	105

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing	Valuation of properties in Akatsi Township
Land use and spatial planning	

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

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at September	2025	2026	2027	2028	
Maintenance, rehabilitation, refurbishment of existing assets supervised and regulated	Km of feeder roads reshaping or improvement supervised	11.3	0	100	110	120	150	
	No. of residential or office building maintenance supervised	6	1	7	7	7	7	
	No. of markets, parks, drains/culverts maintenance supervised	0	3	5	5	5	5	
	No. of school/health facility renovations/rehabilitations supervised	1	1	3	4	4	5	
Infrastructure delivery supervised and regulated	No. of classroom block constructions supervised	1	2	3	4	4	4	
	No. of CHPS compound constructions supervised	4	3	3	3	3	3	
Collaboration with utility service providers enhanced	No. of times service delivered through collaboration as a percentage of all services delivered by utility service providers	Water	45%	10%	60%	60%	70%	70%
		Electricity	87%	10%	60%	60%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of Police Commander's bungalow at Akatsi
	Rehabilitation of magistrate's bungalow at Akatsi
	Drilling and mechanization of 5 No. boreholes in the municipality
	Completion of 1 No. semi-detached bungalow at Akatsi

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

- Create and sustain an effective and efficient transport system.

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road safety interventions implemented	No. of interventions implemented	5	0	5	5	5	5
Register of public transport operators prepared and monitored	No. of transport unions	13	13	13	13	13	13
	No. of routes plied	9	43	52	52	52	52
	No. of vehicles operated	22	156	170	170	170	170

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key activities undertaken include:

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

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

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

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

The main challenges are inadequate and delayed release of funds.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
LED Actions Plan implemented	Number of LED activities implemented as a percentage of total LED activities in AAP	60%	76.5%	80%	80%	90%	90%
New businesses and jobs promoted	Number of new businesses	14	22	30	30	45	50
	Number of existing businesses experiencing growth as a percentage of total number of existing businesses	10%	35%	42%	50%	50%	60%
Business Community engaged	Number of business forums or platform meetings held	2	3	4	4	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	
Trade development and promotion	Construction of 5 No. 12-unit market sheds at Akatsi Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme will be delivered through:

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

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

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

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

The challenges of the programme include:

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Small-scale agro processing and manufacturing industries facilitated and supported	Number of storage facilities provided or supported in reducing post-harvest losses.	2 warehouse	2 warehouse	2 warehouse	2 warehouse	3 warehouse	3 warehouse

Adoption of improved technologies (correct use of agrochemicals) increased	No. of farmers employing improved technologies		20 P.bags	30 P.bags	10 P.bags	20 P.bags	20 P.bags	25 P.bags
Increased application of good agronomic practices	No. of farmers applying good agronomic practices.		1,423	1,920	2100	2500	2500	2700
Technology improved in cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,973	2100					
		5,600	-	-				
		47,000	-	-				

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate change interventions implemented	Number of climate change adaptation activities implemented as a percentage of total change adaptation activities in the AAP	100%	80%	100%	100%	100%	100%
Public Education campaign carried out	No. of sensitization programs organised	5	4	8	8	8	8
Training/ Capacity conducted	No. of Zonal coordinators trained	3	2	4	6	8	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

Budget Sub- Programme Description

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years			Projections		
		2023	2024 as at September	2025	2026	2027	2028
Afforestation interventions implemented	Total forest cover maintained	60ha	65ha	70ha	70ha	80ha	80ha
	Total wetland area maintained	49ha	49ha	55ha	55ha	60ha	60ha
	No. of trees planted	2350	3375	4000	4000	4500	4500
Eco-tourism Parks and Gardens provided	No. of Tourists sites developed	2	0	2	2	2	2
Sensitization programmes on climate change organised	No. of parks/gardens provided.	2	0	3	3	3	3
	No. of radio discussions held	3	5	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

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 South Municipal Assembly

Funding Source: District Assembly Common Fund

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2.	1611020	Construction of 1 No. 4-Bedroom Nurses Quarters at Wute	Enacent Agency		294,114.96	250,152.16	43,965.80	43,692.80	0	0	0
11	0218374	Complete 1 No. 6-unit classroom block for Basic School at Zuta	Samapat Company Ltd		231,576.05	63,166.05	168,410.00	168,410.00	0	0	0
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	PRIHASSAN ENT LTD		434,452.70	332,118.78	102,333.92	102,333.92	0	0	0
14.	1611039	Construction of Police Commander's bungalow	Chriswed Ltd		405,252.20	92,418.30	312,833.90	150,000.00	162,833.90	0	0
10	0211093	Construction of 6 unit classroom at Dagbarnate	Chriswed Ltd		181,355.00	175,706.90	5,648.10	200,000.00	0	0	0

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	7,619,575		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	428,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	119,900		
180104 9.a facil sust & resil inf dev in devlpn ctries	0	656,089		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	370,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	352,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	59,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	14,873,864	1,627,328		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	674,545		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,670,401		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	18,228		
560302 16.9 prvd legal identity for all, including bth registration	0	21,000		
560706 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	433,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	824,800		
Grand Total ¢	14,873,864	14,873,865	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
121 01 01 001 22		14,873,364.38	0.00	8,536,138.87	8,536,138.87
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 Revenue in the form rates					
Development Levy		89,700.00	0.00	27,229.00	27,229.00
1413001	Property Rate	84,700.00	0.00	23,800.00	23,800.00
1413002	Basic Rate	5,000.00	0.00	3,429.00	3,429.00
<i>Output</i> 0002 Revenue in the form of Land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		96,000.00	0.00	58,989.00	58,989.00
1412004	Development and Building Permit Forms	8,000.00	0.00	3,000.00	3,000.00
1412009	Comm. Mast Permit	16,000.00	0.00	5,000.00	5,000.00
1412032	Building Processing Charge	72,000.00	0.00	50,989.00	50,989.00
<i>Output</i> 0003 Revenue in the form of Rent					
Development Levy		158,530.00	0.00	54,798.12	54,798.12
1415002	Ground Rent	5,000.00	0.00	600.00	600.00
1415011	Other Investment Income	1,000.00	0.00	401.12	401.12
1415013	Junior Staff Quarters	41,064.00	0.00	17,363.00	17,363.00
1415017	Parks	1,000.00	0.00	600.00	600.00
1415019	Transit Quarters	1,716.00	0.00	1,700.00	1,700.00
1415052	Market and Stores Rental	108,750.00	0.00	34,134.00	34,134.00
<i>Output</i> 0004 Revenue in the form of Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		319,388.50	0.00	183,358.38	183,358.38
1422001	Breweries/Distilleries	1,100.00	0.00	900.00	900.00
1422002	Herbalist License	480.00	0.00	240.00	240.00
1422003	Hawkers License	1,665.00	0.00	1,000.00	1,000.00
1422005	Restaurant/Chop Bar/Caterers	3,600.00	0.00	1,470.00	1,470.00
1422007	Liquor License	1,000.00	0.00	850.00	850.00
1422008	Business Centers	300.00	0.00	200.00	200.00
1422009	Bakers License	500.00	0.00	300.00	300.00
1422011	Artisans	11,000.00	0.00	10,025.00	10,025.00
1422012	Kiosk License	7,000.00	0.00	6,680.00	6,680.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	6,200.00	6,200.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	230.00	230.00
1422015	Service/Filling Stations	28,300.00	0.00	24,931.00	24,931.00
1422016	Lottery Business	5,500.00	0.00	2,000.00	2,000.00
1422017	Hotel Services	22,500.00	0.00	7,500.00	7,500.00
1422018	Pharmacy / Chemical Sellers	9,200.00	0.00	1,800.00	1,800.00
1422019	Timber Products	800.00	0.00	750.00	750.00
1422020	Commercial Vehicles	5,700.00	0.00	3,225.00	3,225.00

**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
1422022	Canopy / Chairs / Bench	300.00	0.00	200.00	200.00
1422024	Private Education Int.	6,800.00	0.00	3,350.00	3,350.00
1422025	Private Professionals	600.00	0.00	500.00	500.00
1422026	Private Health Facilities	7,200.00	0.00	4,600.00	4,600.00
1422027	Commercial Band / Dance Groups	300.00	0.00	200.00	200.00
1422029	Mobile Sale Van	1,000.00	0.00	500.00	500.00
1422030	Entertainment Services	1,500.00	0.00	838.00	838.00
1422034	Hand Carts	60.00	0.00	20.00	20.00
1422038	Dress Makers/Tailor Services	8,250.00	0.00	2,180.00	2,180.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	1,000.00	1,000.00
1422044	Financial Institutions	34,500.00	0.00	18,066.00	18,066.00
1422045	Commercial Houses/Departmental Stores	20,700.00	0.00	15,847.00	15,847.00
1422047	Photographers and Video Operators	200.00	0.00	200.00	200.00
1422051	Millers	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	1,500.00	1,500.00
1422053	Block And Concrete Products	1,500.00	0.00	1,000.00	1,000.00
1422054	Cleaning/Laundry Services	150.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	2,000.00	2,000.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422130	Transport unions	8,500.00	0.00	0.00	0.00
1422158	River Sand	55,000.00	0.00	38,940.00	38,940.00
1422159	Comm. Mast Permit	34,303.50	0.00	22,316.38	22,316.38
1422192	Cola Nut Dealers	100.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,600.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,680.00	0.00	1,800.00	1,800.00
1422265	Utility Vendors Licence	11,000.00	0.00	0.00	0.00
1422273	Boutiques	900.00	0.00	0.00	0.00
Output	0005 Revenue in the form of Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	452,700.00	0.00	299,561.79	299,561.79
1423001	Markets Tolls	209,000.00	0.00	143,724.29	143,724.29
1423002	Livestock / Kraals	2,000.00	0.00	500.00	500.00
1423004	Sale of Poultry	2,000.00	0.00	1,200.00	1,200.00
1423005	Registration /Renewal of Contractors	7,000.00	0.00	5,350.00	5,350.00
1423006	Burial Fees	8,000.00	0.00	6,100.00	6,100.00
1423010	Export of Commodities	60,000.00	0.00	27,830.00	27,830.00
1423011	Marriage Registration	15,000.00	0.00	10,700.00	10,700.00
1423012	Sanitary Facilities	16,500.00	0.00	13,469.50	13,469.50
1423018	Loading Fees	84,700.00	0.00	55,737.00	55,737.00
1423078	Business registration	6,000.00	0.00	5,106.00	5,106.00
1423086	Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00
1423415	Raw Water Charges	1,100.00	0.00	800.00	800.00

**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
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
1423527	Tender Documents	5,500.00	0.00	5,200.00	5,200.00
1423590	Laboratory Diagnostic Test	25,000.00	0.00	22,920.00	22,920.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	925.00	925.00
Output 0006 Revenue in the form of Fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	3,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
Output 0007 Revenue in the form of Grants					
Ghana Education Trust Fund (GetFund)		13,747,045.88	0.00	7,912,202.58	7,912,202.58
1331001	Central Government - GOG Paid Salaries	7,362,452.00	0.00	4,382,815.15	4,382,815.15
1331002	DACF - Assembly	3,682,320.06	0.00	868,563.02	868,563.02
1331003	DACF - MP	450,000.00	0.00	649,214.41	649,214.41
1331005	HIPC	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	357,000.00	0.00	177,656.00	177,656.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	41,571.00	41,571.00
1331011	District Development Facility	1,679,773.82	0.00	1,792,383.00	1,792,383.00
Grand Total		14,873,364.38	0.00	8,536,138.87	8,536,138.87

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 South Municipal - Akatsi	0	0	0	14,873,865	14,873,865	7,619,575
Management and Administration	0	0	0	5,891,465	5,891,465	4,264,137
	0	0	0	4,022,514	4,022,514	4,007,014
	0	0	0	885,219	885,219	257,122
	0	0	0	100,000	100,000	
	0	0	0	769,732	769,732	
	0	0	0	60,000	60,000	
	0	0	0	54,000	54,000	
Social Services Delivery	0	0	0	5,649,494	5,649,494	2,007,520
	0	0	0	2,035,520	2,035,520	2,007,520
	0	0	0	155,100	155,100	
	0	0	0	300,000	300,000	
	0	0	0	1,301,272	1,301,272	
	0	0	0	350,000	350,000	
	0	0	0	330,000	330,000	
	0	0	0	1,177,602	1,177,602	
Infrastructure Delivery and Management	0	0	0	2,166,018	2,166,018	787,929
	0	0	0	820,929	820,929	787,929
	0	0	0	54,000	54,000	
	0	0	0	50,000	50,000	
	0	0	0	1,038,916	1,038,916	
	0	0	0	202,172	202,172	
Economic Development	0	0	0	1,107,888	1,107,888	559,988
	0	0	0	584,988	584,988	559,988
	0	0	0	23,000	23,000	
	0	0	0	172,900	172,900	
	0	0	0	2,000	2,000	
	0	0	0	25,000	25,000	
	0	0	0	300,000	300,000	
Environmental Management	0	0	0	59,000	59,000	
	0	0	0	9,000	9,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	14,873,865	14,873,865	7,619,575

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 South Municipal - Akatsi	0	0	0	14,873,865	14,873,865	7,619,575
Management and Administration	0	0	0	5,891,465	5,891,465	4,264,137
SP1: General Administration	0	0	0	3,012,474	3,012,474	2,136,242
21 Compensation of employees [GFS]	0	0	0	2,136,242	2,136,242	2,136,242
211 Child Education Grant (Foreign Mission)	0	0	0	2,119,932	2,119,932	2,119,932
21110 Established Post	0	0	0	1,879,120	1,879,120	1,879,120
21111 Non Established Post	0	0	0	120,813	120,813	120,813
21112 Child Education Grant (Foreign Mission)	0	0	0	120,000	120,000	120,000
212 Imputed Social Contributions [GFS]	0	0	0	16,310	16,310	16,310
21210 Gratuity	0	0	0	16,310	16,310	16,310
22 Use of goods and services	0	0	0	776,232	776,232	
221 Vehicle Registration	0	0	0	776,232	776,232	
22101 Value Books	0	0	0	235,370	235,370	
22102 Utilities	0	0	0	76,000	76,000	
22104 Rentals/Lease	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	132,850	132,850	
22106 Maintenance of Office Equipment	0	0	0	65,641	65,641	
22107 Training, Seminar and Conference Cost	0	0	0	179,510	179,510	
22108 Local Consultants Commission (Individuals)	0	0	0	17,875	17,875	
22109 Special Services	0	0	0	60,985	60,985	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
SP2: Finance and Audit	0	0	0	1,043,352	1,043,352	888,352
21 Compensation of employees [GFS]	0	0	0	888,352	888,352	888,352
211 Child Education Grant (Foreign Mission)	0	0	0	888,352	888,352	888,352
21110 Established Post	0	0	0	888,352	888,352	888,352
22 Use of goods and services	0	0	0	155,000	155,000	
221 Vehicle Registration	0	0	0	155,000	155,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	
SP3: Human Resource Management	0	0	0	370,368	370,368	176,772
21 Compensation of employees [GFS]	0	0	0	176,772	176,772	176,772
211 Child Education Grant (Foreign Mission)	0	0	0	176,772	176,772	176,772
21110 Established Post	0	0	0	176,772	176,772	176,772
22 Use of goods and services	0	0	0	183,596	183,596	
221 Vehicle Registration	0	0	0	183,596	183,596	
22101 Value Books	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	13,596	13,596	
22107 Training, Seminar and Conference Cost	0	0	0	122,000	122,000	
22108 Local Consultants Commission (Individuals)	0	0	0	14,000	14,000	

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	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,335,270	1,335,270	1,062,770
21 Compensation of employees [GFS]	0	0	0	1,062,770	1,062,770	1,062,770
211 Child Education Grant (Foreign Mission)	0	0	0	1,062,770	1,062,770	1,062,770
21110 Established Post	0	0	0	1,062,770	1,062,770	1,062,770
22 Use of goods and services	0	0	0	272,500	272,500	
221 Vehicle Registration	0	0	0	272,500	272,500	
22101 Value Books	0	0	0	91,000	91,000	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	166,000	166,000	
SP5: Legislative Oversight	0	0	0	130,000	130,000	
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	90,000	90,000	
Social Services Delivery	0	0	0	5,649,494	5,649,494	2,007,520
SP2.1 Education, youth & sports and Library services	0	0	0	674,545	674,545	
22 Use of goods and services	0	0	0	107,135	107,135	
221 Vehicle Registration	0	0	0	107,135	107,135	
22101 Value Books	0	0	0	34,139	34,139	
22102 Utilities	0	0	0	4,850	4,850	
22105 Vehicle Registration	0	0	0	31,146	31,146	
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	
28 Other expense	0	0	0	149,000	149,000	
282 Dividend Paid By SOEs	0	0	0	149,000	149,000	
28210 Dividend Paid By SOEs	0	0	0	149,000	149,000	
31 Non Financial Assets	0	0	0	418,410	418,410	
311 WIP - Laboratories	0	0	0	418,410	418,410	
31112 WIP - Laboratories	0	0	0	418,410	418,410	
SP2.2 Public Health Services and management	0	0	0	1,688,628	1,688,628	
22 Use of goods and services	0	0	0	70,228	70,228	
221 Vehicle Registration	0	0	0	70,228	70,228	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	10,980	10,980	
22107 Training, Seminar and Conference Cost	0	0	0	51,248	51,248	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,558,401	1,558,401	
311 WIP - Laboratories	0	0	0	1,558,401	1,558,401	
31111 Hostels	0	0	0	184,762	184,762	
31112 WIP - Laboratories	0	0	0	1,373,639	1,373,639	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,418,108	2,418,108	1,593,308
21 Compensation of employees [GFS]	0	0	0	1,593,308	1,593,308	1,593,308
211 Child Education Grant (Foreign Mission)	0	0	0	1,593,308	1,593,308	1,593,308
21110 Established Post	0	0	0	1,593,308	1,593,308	1,593,308
22 Use of goods and services	0	0	0	764,800	764,800	
221 Vehicle Registration	0	0	0	764,800	764,800	
22101 Value Books	0	0	0	80,800	80,800	
22102 Utilities	0	0	0	414,000	414,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	205,000	205,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
SP2.4 Birth and Death Registration Services	0	0	0	169,943	169,943	148,943
21 Compensation of employees [GFS]	0	0	0	148,943	148,943	148,943
211 Child Education Grant (Foreign Mission)	0	0	0	148,943	148,943	148,943
21110 Established Post	0	0	0	148,943	148,943	148,943
22 Use of goods and services	0	0	0	21,000	21,000	
221 Vehicle Registration	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
SP2.5 Social Welfare and community services	0	0	0	698,270	698,270	265,270
21 Compensation of employees [GFS]	0	0	0	265,270	265,270	265,270
211 Child Education Grant (Foreign Mission)	0	0	0	265,270	265,270	265,270
21110 Established Post	0	0	0	265,270	265,270	265,270
22 Use of goods and services	0	0	0	409,500	409,500	
221 Vehicle Registration	0	0	0	409,500	409,500	
22101 Value Books	0	0	0	303,300	303,300	
22105 Vehicle Registration	0	0	0	26,500	26,500	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	68,200	68,200	
22109 Special Services	0	0	0	6,500	6,500	
27 Social benefits [GFS]	0	0	0	8,500	8,500	
273 Employer Social Benefits in Cash	0	0	0	8,500	8,500	
27311 Employer Social Benefits in Cash	0	0	0	8,500	8,500	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Infrastructure Delivery and Management	0	0	0	2,166,018	2,166,018	787,929

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	491,004	491,004	139,004
21 Compensation of employees [GFS]	0	0	0	139,004	139,004	139,004
211 Child Education Grant (Foreign Mission)	0	0	0	139,004	139,004	139,004
21110 Established Post	0	0	0	139,004	139,004	139,004
22 Use of goods and services	0	0	0	352,000	352,000	
221 Vehicle Registration	0	0	0	352,000	352,000	
22101 Value Books	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	101,000	101,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	
22109 Special Services	0	0	0	70,000	70,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,675,014	1,675,014	648,925
21 Compensation of employees [GFS]	0	0	0	648,925	648,925	648,925
211 Child Education Grant (Foreign Mission)	0	0	0	648,925	648,925	648,925
21110 Established Post	0	0	0	648,925	648,925	648,925
22 Use of goods and services	0	0	0	264,000	264,000	
221 Vehicle Registration	0	0	0	264,000	264,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	191,000	191,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	762,089	762,089	
311 WIP - Laboratories	0	0	0	762,089	762,089	
31111 Hostels	0	0	0	509,916	509,916	
31113 Perimeter Protection/ Fence	0	0	0	0	0	
31131 Fuel Tanks	0	0	0	252,172	252,172	
Economic Development	0	0	0	1,107,888	1,107,888	559,988
SP4.1 Agricultural Services and Management	0	0	0	679,888	679,888	559,988
21 Compensation of employees [GFS]	0	0	0	559,988	559,988	559,988
211 Child Education Grant (Foreign Mission)	0	0	0	559,988	559,988	559,988
21110 Established Post	0	0	0	559,988	559,988	559,988
22 Use of goods and services	0	0	0	119,900	119,900	
221 Vehicle Registration	0	0	0	119,900	119,900	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	5,700	5,700	
22105 Vehicle Registration	0	0	0	47,300	47,300	
22107 Training, Seminar and Conference Cost	0	0	0	47,400	47,400	
22113 Insurance Premium	0	0	0	16,500	16,500	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	428,000	428,000	

Expenditure by Programme, Sub Programme and Economic Classification

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>
22 Use of goods and services	0	0	0	128,000	128,000	
221 Vehicle Registration	0	0	0	128,000	128,000	
22101 Value Books	0	0	0	36,900	36,900	
22105 Vehicle Registration	0	0	0	31,160	31,160	
22107 Training, Seminar and Conference Cost	0	0	0	59,940	59,940	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
Environmental Management	0	0	0	59,000	59,000	
SP5.1 Disaster prevention and Management	0	0	0	43,000	43,000	
22 Use of goods and services	0	0	0	43,000	43,000	
221 Vehicle Registration	0	0	0	43,000	43,000	
22101 Value Books	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	5,800	5,800	
22107 Training, Seminar and Conference Cost	0	0	0	19,500	19,500	
22109 Special Services	0	0	0	5,200	5,200	
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,000	
22 Use of goods and services	0	0	0	16,000	16,000	
221 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
Grand Total	0	0	0	14,873,865	14,873,865	7,619,575

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Akasi South Municipal - Akasi	7,362,452	2,525,194	1,359,126	11,246,772	257,122	899,196	60,000	1,126,319	0	0	0	0	0	471,000	1,679,774	2,150,774	14,873,865	
Management and Administration	4,007,014	885,232	0	4,892,246	257,122	628,096	0	885,219	0	0	0	0	0	114,000	0	114,000	5,891,465	
Central Administration	4,007,014	885,232	0	4,892,246	257,122	628,096	0	885,219	0	0	0	0	0	114,000	0	114,000	5,891,465	
Administration (Assembly Office)	4,007,014	814,950	0	4,821,964	257,122	578,096	0	835,219	0	0	0	0	0	114,000	0	114,000	5,774,133	
Sub-Metros Administration	0	70,282	0	70,282	0	50,000	0	50,000	0	0	0	0	0	0	0	0	120,282	
Social Services Delivery	2,007,520	830,063	799,209	3,636,792	0	95,100	60,000	155,100	0	0	0	0	0	330,000	1,177,602	1,507,602	5,649,994	
Education, Youth and Sports	0	237,035	418,410	655,445	0	19,100	0	19,100	0	0	0	0	0	0	0	0	674,545	
Education	0	237,035	418,410	655,445	0	19,100	0	19,100	0	0	0	0	0	0	0	0	674,545	
Health	1,593,308	535,028	380,799	2,509,135	0	60,000	60,000	120,000	0	0	0	0	0	300,000	1,177,602	1,477,602	4,106,737	
Office of District Medical Officer of Health	0	110,228	380,799	491,027	0	20,000	0	20,000	0	0	0	0	0	0	1,177,602	1,177,602	1,688,628	
Environmental Health Unit	1,593,308	424,800	0	2,018,108	0	40,000	60,000	100,000	0	0	0	0	0	300,000	0	300,000	2,418,108	
Social Welfare & Community Development	265,270	43,000	0	308,270	0	10,000	0	10,000	0	0	0	0	0	30,000	0	30,000	698,270	
Office of Departmental Head	265,270	43,000	0	308,270	0	10,000	0	10,000	0	0	0	0	0	30,000	0	30,000	698,270	
Birth and Death	148,943	15,000	0	163,943	0	6,000	0	6,000	0	0	0	0	0	0	0	0	169,943	
Infrastructure Delivery and Management	787,929	562,000	599,916	1,909,845	0	54,000	0	54,000	0	0	0	0	0	0	0	0	2,166,018	
Physical Planning	139,004	309,000	0	448,004	0	43,000	0	43,000	0	0	0	0	0	0	0	0	491,004	
Office of Departmental Head	139,004	309,000	0	448,004	0	43,000	0	43,000	0	0	0	0	0	0	0	0	491,004	
Works	648,925	253,000	599,916	1,461,842	0	11,000	0	11,000	0	0	0	0	0	0	0	0	1,675,014	
Office of Departmental Head	648,925	0	0	648,925	0	0	0	0	0	0	0	0	0	0	0	0	648,925	
Public Works	0	33,000	409,916	442,916	0	11,000	0	11,000	0	0	0	0	0	0	0	0	656,089	
Feeder Roads	0	220,000	150,000	370,000	0	0	0	0	0	0	0	0	0	0	0	0	370,000	
Economic Development	599,988	197,900	0	757,888	0	23,000	0	23,000	0	0	0	0	0	27,000	300,000	327,000	1,107,888	
Agriculture	599,988	97,900	0	657,888	0	20,000	0	20,000	0	0	0	0	0	2,000	0	2,000	679,888	
Trade, Industry and Tourism	599,988	97,900	0	657,888	0	20,000	0	20,000	0	0	0	0	0	2,000	0	2,000	679,888	
Office of Departmental Head	0	100,000	0	100,000	0	3,000	0	3,000	0	0	0	0	0	25,000	300,000	325,000	428,000	
Office of Departmental Head	0	100,000	0	100,000	0	3,000	0	3,000	0	0	0	0	0	25,000	300,000	325,000	428,000	

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Environmental Management	0	50,000	0	50,000	0	9,000	0	9,000	0	0	0	0	0	0	59,000
Natural Resource Conservation	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	16,000
	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	16,000
Disaster Prevention	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,022,514	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405001	Akatsi - Akatsi						

Compensation of employees [GFS] 4,007,014

Objective	000000	Compensation of Employees					4,007,014
Program	92001	Management and Administration					4,007,014
Sub-Program	92001001	SP1: General Administration					1,879,120
Operation	000000		0.0	0.0	0.0		1,879,120

Child Education Grant (Foreign Mission) 1,879,120

	2111001	Established Post					1,879,120
Sub-Program	92001002	SP2: Finance and Audit					888,352
Operation	000000		0.0	0.0	0.0		888,352

Child Education Grant (Foreign Mission) 888,352

	2111001	Established Post					888,352
Sub-Program	92001003	SP3: Human Resource Management					176,772
Operation	000000		0.0	0.0	0.0		176,772

Child Education Grant (Foreign Mission) 176,772

	2111001	Established Post					176,772
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,062,770
Operation	000000		0.0	0.0	0.0		1,062,770

Child Education Grant (Foreign Mission) 1,062,770

	2111001	Established Post					1,062,770
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Use of goods and services 15,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,500
Program	92001	Management and Administration					15,500
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000

Vehicle Registration 2,000

	2210711	Public Education and Sensitization					2,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		6,000

Vehicle Registration 6,000

	2210102	Office Facilities, Supplies and Accessories					4,000
	2210509	Other Travel and Transportation					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,500

Vehicle Registration 7,500

	2210102	Office Facilities, Supplies and Accessories					4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,**2025**

2210203	Telecommunications	500
2210509	Other Travel and Transportation	2,000
2210711	Public Education and Sensitization	1,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	835,219		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_ Volta							
Location Code	0405001	Akatsi - Akatsi							
Compensation of employees [GFS]							257,122		
Objective	000000	Compensation of Employees					257,122		
Program	92001	Management and Administration					257,122		
Sub-Program	92001001	SP1: General Administration					257,122		
Operation	000000		0.0	0.0	0.0		257,122		
Child Education Grant (Foreign Mission)							240,813		
2111102 Monthly Paid and Casual Labour							120,813		
2111204 Bereavement Allowance							20,000		
2111208 Funeral Grants							10,000		
2111243 Transfer Grants							90,000		
Imputed Social Contributions [GFS]							16,310		
2121001 13 Percent SSF Contribution							16,310		
Use of goods and services							573,096		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					573,096		
Program	92001	Management and Administration					573,096		
Sub-Program	92001001	SP1: General Administration					239,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	94,500
Vehicle Registration							94,500		
2210201 Electricity charges							30,000		
2210202 Water							5,000		
2210203 Telecommunications							10,000		
2210204 Postal Charges							1,000		
2210509 Other Travel and Transportation							7,500		
2210510 Other Night Allowances							10,000		
2210511 Local Travel Cost							30,000		
2211101 Bank Charges							1,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210711 Public Education and Sensitization							20,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	29,000
Vehicle Registration							29,000		
2210101 Printed Material and Stationery							7,000		
2210102 Office Facilities, Supplies and Accessories							10,000		
2210107 Electrical Accessories							2,000		
2210108 Construction Material							3,000		
2210109 Spare Parts							2,000		
2210112 Uniform and Protective Clothing							5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210902 Official Celebrations							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210103 Refreshment Items				4,000
		2210113 Feeding Cost				7,000
		2210407 Rental of Other Transport				2,000
		2210408 Rental of Furniture and Fittings				2,000
		2210705 Hotel Accommodation				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210106 Oils and Lubricants				1,500
		2210502 Maintenance and Repairs - Official Vehicles				15,000
		2210601 Roads, Driveways and Grounds				2,500
		2210602 Repairs of Residential Buildings				1,500
		2210603 Repairs of Office Buildings				1,500
		2210604 Maintenance of Furniture and Fixtures				2,000
		2210606 Maintenance of General Equipment				2,000
		2210611 Maintenance of Markets				1,500
		2210617 Street Lights/Traffic Lights				2,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210511 Local Travel Cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
Sub-Program	92001002	SP2: Finance and Audit				112,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	29,000
		Vehicle Registration				29,000
		2210509 Other Travel and Transportation				4,000
		2210511 Local Travel Cost				2,000
		2210705 Hotel Accommodation				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	83,000
		Vehicle Registration				83,000
		2210122 Value Books				6,000
		2210511 Local Travel Cost				5,000
		2210711 Public Education and Sensitization				2,000
		2210801 Local Consultants Fees (Companies)				40,000
		2210806 Local Consultants Commission (Individuals)				30,000
Sub-Program	92001003	SP3: Human Resource Management				66,596
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	9,596
		Vehicle Registration				9,596
		2210511 Local Travel Cost				5,596
		2210711 Public Education and Sensitization				4,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210509 Other Travel and Transportation				2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	55,000
		Vehicle Registration				55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210509	Other Travel and Transportation					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		14,000
		Vehicle Registration					14,000
	2210113	Feeding Cost					3,000
	2210511	Local Travel Cost					3,000
	2210705	Hotel Accommodation					5,000
	2210711	Public Education and Sensitization					3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		11,000
		Vehicle Registration					11,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		35,000
		Vehicle Registration					35,000
	2210101	Printed Material and Stationery					5,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000
Sub-Program	92001005	SP5: Legislative Oversight					95,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		95,000
		Vehicle Registration					95,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210905	Assembly Members Sitings All					90,000
		Other expense					5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
	2821008	Awards and Rewards					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					100,000	
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							60,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001001	SP1: General Administration					60,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210108 Construction Material							30,000	
Other expense							40,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821009 Donations							20,000	
2821010 Contributions							20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			699,450
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0405001	Akatsi - Akatsi				

Use of goods and services						694,450
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				694,450
Program	92001	Management and Administration				694,450
Sub-Program	92001001	SP1: General Administration				356,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				63,000
			1.0	1.0	1.0	
Vehicle Registration						63,000
2210201	Electricity charges					25,000
2210202	Water					3,000
2210509	Other Travel and Transportation					5,000
2210510	Other Night Allowances					10,000
2210511	Local Travel Cost					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				50,000
			1.0	1.0	1.0	
Vehicle Registration						50,000
2210711	Public Education and Sensitization					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				50,450
			1.0	1.0	1.0	
Vehicle Registration						50,450
2210101	Printed Material and Stationery					10,450
2210102	Office Facilities, Supplies and Accessories					10,000
2210107	Electrical Accessories					3,000
2210108	Construction Material					20,000
2210109	Spare Parts					2,000
2210112	Uniform and Protective Clothing					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				90,000
			1.0	1.0	1.0	
Vehicle Registration						90,000
2210120	Purchase of Petty Tools/Implements					50,000
2210902	Official Celebrations					40,000
Operation	910110	910110 - PROTOCOL SERVICES				33,000
			1.0	1.0	1.0	
Vehicle Registration						33,000
2210103	Refreshment Items					5,000
2210113	Feeding Cost					5,000
2210407	Rental of Other Transport					2,000
2210408	Rental of Furniture and Fittings					1,000
2210705	Hotel Accommodation					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				10,000
			1.0	1.0	1.0	
Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				40,000
			1.0	1.0	1.0	
Vehicle Registration						40,000
2210106	Oils and Lubricants					2,000
2210502	Maintenance and Repairs - Official Vehicles					13,000
2210601	Roads, Driveways and Grounds					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210602	Repairs of Residential Buildings					9,000
	2210603	Repairs of Office Buildings					6,000
	2210604	Maintenance of Furniture and Fixtures					3,000
	2210606	Maintenance of General Equipment					2,000
	2210611	Maintenance of Markets					2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	92001002	SP2: Finance and Audit					43,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		29,000
		Vehicle Registration					29,000
	2210509	Other Travel and Transportation					4,000
	2210511	Local Travel Cost					2,000
	2210705	Hotel Accommodation					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		14,000
		Vehicle Registration					14,000
	2210122	Value Books					6,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					3,000
Sub-Program	92001003	SP3: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
		Vehicle Registration					55,000
	2210509	Other Travel and Transportation					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					205,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210113	Feeding Cost					10,000
	2210511	Local Travel Cost					10,000
	2210705	Hotel Accommodation					10,000
	2210711	Public Education and Sensitization					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210102	Office Facilities, Supplies and Accessories					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					500
	2210711	Public Education and Sensitization					500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					80,000
Sub-Program	92001005	SP5: Legislative Oversight					35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		35,000
		Vehicle Registration					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210709 Seminars/Conferences/Workshops - Domestic						35,000
Other expense						5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Dividend Paid By SOEs						5,000
2821008	Awards and Rewards					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0405001	Akatsi - Akatsi					

Other expense						60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000

Dividend Paid By SOEs						60,000
2821009	Donations					30,000
2821010	Contributions					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	54,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0405001	Akatsi - Akatsi					

Use of goods and services						54,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				54,000
Program	92001	Management and Administration				54,000
Sub-Program	92001003	SP3: Human Resource Management				54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,000

Vehicle Registration						54,000
2210102	Office Facilities, Supplies and Accessories					30,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210801	Local Consultants Fees (Companies)					14,000

Total Cost Centre **5,771,183**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		12,500
Organisation	1210102001	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 1_Volta		
Location Code	0405001	Akatsi - Akatsi		

Use of goods and services				12,500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				12,500
Program	92001	Management and Administration				12,500
Sub-Program	92001001	SP1: General Administration				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500

Vehicle Registration						11,500
2210101	Printed Material and Stationery					850
2210511	Local Travel Cost					850
2210709	Seminars/Conferences/Workshops - Domestic					2,400
2210711	Public Education and Sensitization					2,000
2210806	Local Consultants Commission (Individuals)					3,000
2210904	Substructure Allowances					2,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210616	Maintenance of Public Sanitary Facilities					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		16,570
Organisation	1210102001	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 1_Volta		
Location Code	0405001	Akatsi - Akatsi		

Use of goods and services				16,570
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				16,570
Program	92001	Management and Administration				16,570
Sub-Program	92001001	SP1: General Administration				16,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,570

Vehicle Registration						13,570
2210101	Printed Material and Stationery					3,000
2210511	Local Travel Cost					2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,285
2210711	Public Education and Sensitization					3,000
2210806	Local Consultants Commission (Individuals)					1,000
2210904	Substructure Allowances					2,285
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000

Vehicle Registration						3,000
2210616	Maintenance of Public Sanitary Facilities					3,000

Total Cost Centre				29,070
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	12,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102002	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 2_Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							12,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						12,500
Program	92001	Management and Administration						12,500
Sub-Program	92001001	SP1: General Administration						12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,500
Vehicle Registration							12,500	
	2210102	Office Facilities, Supplies and Accessories						1,000
	2210511	Local Travel Cost						1,500
	2210709	Seminars/Conferences/Workshops - Domestic						4,000
	2210711	Public Education and Sensitization						3,125
	2210806	Local Consultants Commission (Individuals)						2,875
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	16,570
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102002	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 2_Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							16,570	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						16,570
Program	92001	Management and Administration						16,570
Sub-Program	92001001	SP1: General Administration						16,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,570
Vehicle Registration							10,570	
	2210102	Office Facilities, Supplies and Accessories						4,570
	2210511	Local Travel Cost						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
	2210711	Public Education and Sensitization						2,000
	2210904	Substructure Allowances						1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
	2210603	Repairs of Office Buildings						2,000
	2210611	Maintenance of Markets						4,000
Total Cost Centre							29,070	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102003	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							12,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
	2210101	Printed Material and Stationery					500
	2210201	Electricity charges					500
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					850
	2210806	Local Consultants Commission (Individuals)					4,500
	2210904	Substructure Allowances					4,150
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,570
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102003	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							18,570
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,570
Program	92001	Management and Administration					18,570
Sub-Program	92001001	SP1: General Administration					18,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
	2210101	Printed Material and Stationery					500
	2210201	Electricity charges					500
	2210511	Local Travel Cost					1,000
	2210711	Public Education and Sensitization					1,000
	2210806	Local Consultants Commission (Individuals)					1,000
	2210904	Substructure Allowances					1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		13,570
Vehicle Registration							13,570
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210603	Repairs of Office Buildings					2,000
	2210606	Maintenance of General Equipment					2,000
	2210611	Maintenance of Markets					4,570
Total Cost Centre							31,070

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102004	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							12,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
	2210101	Printed Material and Stationery					500
	2210201	Electricity charges					500
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					850
	2210806	Local Consultants Commission (Individuals)					4,500
	2210904	Substructure Allowances					4,150
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,570
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102004	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							18,570
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					18,570
Program	92001	Management and Administration					18,570
Sub-Program	92001001	SP1: General Administration					18,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
	2210101	Printed Material and Stationery					500
	2210201	Electricity charges					500
	2210511	Local Travel Cost					1,000
	2210711	Public Education and Sensitization					1,000
	2210806	Local Consultants Commission (Individuals)					1,000
	2210904	Substructure Allowances					1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		13,570
Vehicle Registration							13,570
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210603	Repairs of Office Buildings					2,000
	2210606	Maintenance of General Equipment					2,000
	2210611	Maintenance of Markets					4,570
Total Cost Centre							31,070

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>			19,100
Function Code	70980	Education n.e.c				
Organisation	1210302000	Akatsi South Municipal - Akatsi_Education, Youth and Sports_Education_				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						19,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				19,100
Program	92002	Social Services Delivery				19,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				19,100
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	16,075
Vehicle Registration						16,075
2210101 Printed Material and Stationery						643
2210103 Refreshment Items						3,466
2210511 Local Travel Cost						9,966
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,025
Vehicle Registration						3,025
2210511 Local Travel Cost						3,025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				220,000
Function Code	70980	Education n.e.c					
Organisation	1210302000	Akatsi South Municipal - Akatsi_Education, Youth and Sports_Education_					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					140,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		140,000
Dividend Paid By SOEs							140,000
2821009 Donations							30,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							80,000
Non Financial Assets							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111256 WIP - School Buildings							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				435,445
Function Code	70980	Education n.e.c					
Organisation	1210302000	Akatsi South Municipal - Akatsi_Education, Youth and Sports_Education_					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							58,035
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					58,035
Program	92002	Social Services Delivery					58,035
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					58,035
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		51,360
Vehicle Registration							51,360
2210101 Printed Material and Stationery							13,220
2210102 Office Facilities, Supplies and Accessories							13,360
2210103 Refreshment Items							3,450
2210202 Water							4,850
2210511 Local Travel Cost							11,480
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		6,675
Vehicle Registration							6,675
2210511 Local Travel Cost							6,675
Other expense							9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		9,000
Dividend Paid By SOEs							9,000
2821010 Contributions							9,000
Non Financial Assets							368,410
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					368,410
Program	92002	Social Services Delivery					368,410
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					368,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		368,410
WIP - Laboratories							368,410
3111256 WIP - School Buildings							368,410
Total Cost Centre							674,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	20,000
Organisation	1210401001	Akatsi South Municipal - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	80,000
Organisation	1210401001	Akatsi South Municipal - Akatsi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

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

			Other expense	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Dividend Paid By SOEs				60,000
2821009	Donations			30,000
2821010	Contributions			30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				411,027
Function Code	70721	General Medical services (IS)					
Organisation	1210401001	Akatsi South Municipal - Akatsi_Health_Office of District Medical Officer of Health_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							30,228
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					18,228
Program	92002	Social Services Delivery					18,228
Sub-Program	92002002	SP2.2 Public Health Services and management					18,228
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		18,228
Vehicle Registration							18,228
2210509 Other Travel and Transportation							3,980
2210709 Seminars/Conferences/Workshops - Domestic							7,741
2210711 Public Education and Sensitization							6,507
Non Financial Assets							380,799
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					380,799
Program	92002	Social Services Delivery					380,799
Sub-Program	92002002	SP2.2 Public Health Services and management					380,799
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		184,762
WIP - Laboratories							184,762
3111153 WIP - Bungalows/Flat							184,762
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		196,037
WIP - Laboratories							196,037
3111253 WIP - Health Centres							196,037

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,177,602
Function Code	70721	General Medical services (IS)						
Organisation	1210401001	Akatsi South Municipal - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							1,177,602	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,177,602
Program	92002	Social Services Delivery						1,177,602
Sub-Program	92002002	SP2.2 Public Health Services and management						1,177,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,177,602
WIP - Laboratories							1,177,602	
3111253 WIP - Health Centres							1,177,602	
Total Cost Centre							1,688,628	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,593,308
Function Code	70740	Public health services		
Organisation	1210402001	Akatsi South Municipal - Akatsi_Health_Environmental Health Unit_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Compensation of employees [GFS]	1,593,308
Objective	000000	Compensation of Employees			1,593,308
Program	92002	Social Services Delivery			1,593,308
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,593,308
Operation	000000		0.0 0.0 0.0		1,593,308

Child Education Grant (Foreign Mission)					1,593,308
2111001	Established Post				1,593,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	1210402001	Akatsi South Municipal - Akatsi_Health_Environmental Health Unit_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		40,000

Vehicle Registration					40,000
2210102	Office Facilities, Supplies and Accessories				18,000
2210106	Oils and Lubricants				2,000
2210509	Other Travel and Transportation				10,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				5,000

				Non Financial Assets	60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			60,000
Program	92002	Social Services Delivery			60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		60,000

WIP - Laboratories					60,000
3111257	WIP - Slaughter House				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				424,800
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South Municipal - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							424,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					424,800
Program	92002	Social Services Delivery					424,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					424,800
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,800
Vehicle Registration							10,800
2210112 Uniform and Protective Clothing							10,800
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		414,000
Vehicle Registration							414,000
2210205 Sanitation Charges							414,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				300,000
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South Municipal - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210103 Refreshment Items							50,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							100,000
Total Cost Centre							2,418,108

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,988
Function Code	70421	Agriculture cs					
Organisation	121060001	Akatsi South Municipal - Akatsi_Agriculture_Volta					
Location Code	0405001	Akatsi - Akatsi					

Compensation of employees [GFS]							559,988
Objective	000000	Compensation of Employees					559,988
Program	92004	Economic Development					559,988
Sub-Program	92004001	SP4.1 Agricultural Services and Management					559,988
Operation	000000		0.0	0.0	0.0		559,988

Child Education Grant (Foreign Mission)							559,988
2111001	Established Post						559,988

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	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		21,000

Vehicle Registration							21,000
2210101	Printed Material and Stationery						600
2210201	Electricity charges						800
2210202	Water						200
2210505	Running Cost - Official Vehicles						5,000
2210511	Local Travel Cost						1,900
2210709	Seminars/Conferences/Workshops - Domestic						2,000
2210711	Public Education and Sensitization						4,000
2211304	Insurance of Vehicles						6,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		1,000

Vehicle Registration							1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210711	Public Education and Sensitization						1,000

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>			20,000
Function Code	70421	Agriculture cs				
Organisation	121060001	Akatsi South Municipal - Akatsi_Agriculture_Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
	2210101	Printed Material and Stationery				2,000
	2210201	Electricity charges				1,000
	2210202	Water				500
	2210511	Local Travel Cost				3,500
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
	2210511	Local Travel Cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210711	Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		72,900
Function Code	70421	Agriculture cs			
Organisation	1210600001	Akatsi South Municipal - Akatsi_Agriculture_Volta			
Location Code	0405001	Akatsi - Akatsi			

Use of goods and services					72,900
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				72,900
Program	92004	Economic Development				72,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management				72,900
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	62,200

Vehicle Registration						62,200
2210101	Printed Material and Stationery					400
2210201	Electricity charges					3,000
2210202	Water					200
2210509	Other Travel and Transportation					9,400
2210511	Local Travel Cost					22,500
2210709	Seminars/Conferences/Workshops - Domestic					6,200
2210711	Public Education and Sensitization					10,500
2211304	Insurance of Vehicles					10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,500
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Vehicle Registration						1,500
2210709	Seminars/Conferences/Workshops - Domestic					1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,200

Vehicle Registration						9,200
2210511	Local Travel Cost					2,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000
2210711	Public Education and Sensitization					4,200

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		Total By Fund Source		2,000
Function Code	70421	Agriculture cs			
Organisation	1210600001	Akatsi South Municipal - Akatsi_Agriculture_Volta			
Location Code	0405001	Akatsi - Akatsi			

Use of goods and services					2,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210511	Local Travel Cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000

Total Cost Centre					679,888
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				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		154,004		
Organisation	1210701001	Akatsi South Municipal - Akatsi_Physical Planning_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]				139,004		
Objective	000000	Compensation of Employees		139,004		
Program	92003	Infrastructure Delivery and Management		139,004		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		139,004		
Operation	000000	0.0	0.0	0.0	139,004	
Child Education Grant (Foreign Mission)				139,004		
2111001 Established Post				139,004		
Use of goods and services				15,000		
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000		
Program	92003	Infrastructure Delivery and Management		15,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	14,000
Vehicle Registration				14,000		
2210101 Printed Material and Stationery				2,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
2210711 Public Education and Sensitization				6,000		
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	1,000
Vehicle Registration				1,000		
2210606 Maintenance of General Equipment				1,000		

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>			43,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1210701001	Akatsi South Municipal - Akatsi_Physical Planning_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						43,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				43,000
Program	92003	Infrastructure Delivery and Management				43,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				43,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210509 Other Travel and Transportation						3,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						2,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						3,000
2210615 Recreational Parks						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	294,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1210701001	Akatsi South Municipal - Akatsi_Physical Planning_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							294,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					294,000
Program	92003	Infrastructure Delivery and Management					294,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					294,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	99,000
Vehicle Registration							99,000
	2210101	Printed Material and Stationery					15,000
	2210203	Telecommunications					15,000
	2210509	Other Travel and Transportation					15,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					19,000
	2210711	Public Education and Sensitization					15,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	195,000
Vehicle Registration							195,000
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					7,000
	2210413	Lease of Communication Gadgets					25,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local Travel Cost					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210711	Public Education and Sensitization					15,000
	2210908	Property Valuation Expenses					70,000
Total Cost Centre							491,004

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			293,270
Function Code	70620	Community Development				
Organisation	1210801001	Akatsi South Municipal - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]						265,270
Objective	000000	Compensation of Employees				265,270
Program	92002	Social Services Delivery				265,270
Sub-Program	92002005	SP2.5 Social Welfare and community services				265,270
Operation	000000		0.0	0.0	0.0	265,270
Child Education Grant (Foreign Mission)						265,270
2111001 Established Post						265,270
Use of goods and services						28,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				28,000
Program	92002	Social Services Delivery				28,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,500
Vehicle Registration						9,500
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						8,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,500
Vehicle Registration						10,500
2210709 Seminars/Conferences/Workshops - Domestic						10,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210711 Public Education and Sensitization						3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210101 Printed Material and Stationery						300
2210509 Other Travel and Transportation						2,000
2210711 Public Education and Sensitization						2,200

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>				10,000
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South Municipal - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							1,000
2210711 Public Education and Sensitization							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South Municipal - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							15,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 350,000
Function Code	70620	Community Development						
Organisation	1210801001	Akatsi South Municipal - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0405001	Akatsi - Akatsi						

Use of goods and services								326,500
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						326,500
Program	92002	Social Services Delivery						326,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						326,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			326,500

Vehicle Registration								326,500
2210120	Purchase of Petty Tools/Implements							298,000
2210509	Other Travel and Transportation							10,000
2210606	Maintenance of General Equipment							5,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210902	Official Celebrations							6,500

Social benefits [GFS]								8,500
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						8,500
Program	92002	Social Services Delivery						8,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						8,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			8,500

Employer Social Benefits in Cash								8,500
2731103	Refund of Medical Expenses							8,500

Other expense								15,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			15,000

Dividend Paid By SOEs								15,000
2821019	Scholarship and Bursaries							15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South Municipal - Akatsi_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						30,000	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
	2210101	Printed Material and Stationery					4,000
	2210509	Other Travel and Transportation					3,000
	2210711	Public Education and Sensitization					23,000
Total Cost Centre						698,270	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1210900001	Akatsi South Municipal - Akatsi_Natural Resource Conservation_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							6,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,000
Program	92005	Environmental Management					6,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1210900001	Akatsi South Municipal - Akatsi_Natural Resource Conservation_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							16,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					648,925
Organisation	1211001001	Akatsi South Municipal - Akatsi_Works_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Compensation of employees [GFS]							648,925
Objective	000000	Compensation of Employees					648,925
Program	92003	Infrastructure Delivery and Management					648,925
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					648,925
Operation	000000		0.0	0.0	0.0	648,925	
Child Education Grant (Foreign Mission)							648,925
	2111001	Established Post					648,925
Total Cost Centre							648,925

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

			Use of goods and services	18,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,000
Function Code	70610	Housing development	
Organisation	1211002001	Akatsi South Municipal - Akatsi_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	11,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries		11,000
Program	92003	Infrastructure Delivery and Management		11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,000

Vehicle Registration			11,000
2210101	Printed Material and Stationery		2,000
2210509	Other Travel and Transportation		3,000
2210511	Local Travel Cost		3,000
2210711	Public Education and Sensitization		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South Municipal - Akatsi_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	50,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories					50,000	
3113110 Water Systems					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	374,916
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South Municipal - Akatsi_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	15,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210509 Other Travel and Transportation					5,000	
2210511 Local Travel Cost					10,000	

				Non Financial Assets	359,916	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			359,916	
Program	92003	Infrastructure Delivery and Management			359,916	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			359,916	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	359,916
WIP - Laboratories					359,916	
3111153 WIP - Bungalows/Flat					359,916	

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>				202,172
Function Code	70610	Housing development					
Organisation	1211002001	Akatsi South Municipal - Akatsi_Works_Public Works_Volta					
Location Code	0405001	Akatsi - Akatsi					
Non Financial Assets							202,172
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					202,172
Program	92003	Infrastructure Delivery and Management					202,172
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					202,172
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		202,172
WIP - Laboratories							202,172
3113110 Water Systems							202,172
Total Cost Centre							656,089

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				370,000
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South Municipal - Akatsi_Works_Feeder Roads_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							220,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					220,000
Program	92003	Infrastructure Delivery and Management					220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210510 Other Night Allowances							20,000
2210511 Local Travel Cost							100,000
2210806 Local Consultants Commission (Individuals)							50,000
Non Financial Assets							150,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111153 WIP - Bungalows/Flat							150,000
Total Cost Centre							370,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1211101001	Akatsi South Municipal - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	3,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
	2210511	Local Travel Cost				1,000
Operation	910202	910202 - Trade Development and Promotion	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>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1211101001	Akatsi South Municipal - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	100,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	21,040

Vehicle Registration						21,040
	2210101	Printed Material and Stationery				600
	2210511	Local Travel Cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,040
	2210711	Public Education and Sensitization				10,400
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	78,960

Vehicle Registration						78,960
	2210101	Printed Material and Stationery				2,420
	2210120	Purchase of Petty Tools/Implements				33,880
	2210509	Other Travel and Transportation				13,200
	2210511	Local Travel Cost				12,960
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				8,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				25,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1211101001	Akatsi South Municipal - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							25,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							14,500
2210711 Public Education and Sensitization							10,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1211101001	Akatsi South Municipal - Akatsi_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Non Financial Assets							300,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111354 WIP - Markets							300,000
Total Cost Centre							428,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1211500001	Akatsi South Municipal - Akatsi_Disaster Prevention Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							3,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,000
Program	92005	Environmental Management					3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1211500001	Akatsi South Municipal - Akatsi_Disaster Prevention Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							40,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210120 Purchase of Petty Tools/Implements							12,500
2210509 Other Travel and Transportation							5,800
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							9,500
2210902 Official Celebrations							5,200
Total Cost Centre							43,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 148,943
Function Code	71090	Social protection n.e.c.	
Organisation	1211700001	Akatsi South Municipal - Akatsi_Birth and Death_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	148,943
Objective	000000	Compensation of Employees		148,943
Program	92002	Social Services Delivery		148,943
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		148,943
Operation	000000		0.0 0.0 0.0	148,943

Child Education Grant (Foreign Mission)		148,943
2111001 Established Post		148,943

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	71090	Social protection n.e.c.	
Organisation	1211700001	Akatsi South Municipal - Akatsi_Birth and Death_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	6,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		6,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	6,000

Vehicle Registration		6,000
2210509 Other Travel and Transportation		2,000
2210709 Seminars/Conferences/Workshops - Domestic		2,000
2210711 Public Education and Sensitization		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	71090	Social protection n.e.c.				
Organisation	1211700001	Akatsi South Municipal - Akatsi_Birth and Death_Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						15,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				15,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509		Other Travel and Transportation				5,000
2210709		Seminars/Conferences/Workshops - Domestic				5,000
2210711		Public Education and Sensitization				5,000
Total Cost Centre						169,943
Total Vote						14,873,865

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 South Municipal - Akatsi	7,254,290	7,254,290	
1_No Poverty	433,000	433,000	
11_Sustainable Cities and Communities	722,000	722,000	
13_Climate Action	59,000	59,000	
16_Peace, Justice, and Strong Institutions	1,648,328	1,648,328	
2_Zero Hunger	119,900	119,900	
3_Good Health and Well-Being	1,688,628	1,688,628	
4_ Quality Education	674,545	674,545	
6_Clean Water and Sanitation	824,800	824,800	
9_Industry, Innovation, and Infrastructure	1,084,089	1,084,089	
Grand Total	0	0	0
	7,254,290	7,254,290	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South Municipal - Akatsi	0	0	0	7,254,290	7,254,290	0
9101 - Generic Operations	0	0	0	4,293,631	4,293,631	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	240,641	240,641	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	70,000	70,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	139,450	139,450	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	95,000	95,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	64,000	64,000	0
910109 - Supervision and coordination	0	0	0	21,000	21,000	0
910110 - PROTOCOL SERVICES	0	0	0	158,000	158,000	0
910111 - DATA COLLECTION	0	0	0	23,500	23,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,000	16,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,752,862	2,752,862	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	673,178	673,178	0
9102 - TRADE AND INDUSTRY	0	0	0	128,000	128,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	47,040	47,040	0
910202 - Trade Development and Promotion	0	0	0	80,960	80,960	0
9103 - AGRICULTURE	0	0	0	119,900	119,900	0
910301 - Extension Services	0	0	0	100,200	100,200	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,500	2,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	17,200	17,200	0
9104 - EDUCATION	0	0	0	256,135	256,135	0
910402 - Supervision and inspection of Education Delivery	0	0	0	237,435	237,435	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	18,700	18,700	0
9105 - HEALTH	0	0	0	130,228	130,228	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,228	18,228	0
910503 - Public Health services	0	0	0	112,000	112,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	433,000	433,000	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>
910601 - Social intervention programmes	0	0	0	361,500	361,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	30,500	30,500	0
910603 - Community mobilization	0	0	0	6,500	6,500	0
910604 - Child right promotion and protection	0	0	0	34,500	34,500	0
9107 - DISASTER PREVENTION	0	0	0	43,000	43,000	0
910701 - Disaster management	0	0	0	43,000	43,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	341,000	341,000	0
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	0
910806 - Security management	0	0	0	26,000	26,000	0
910810 - Plan and budget preparation	0	0	0	185,000	185,000	0
9109 - WASTE MANAGEMENT	0	0	0	764,800	764,800	0
910901 - Environmental sanitation Management	0	0	0	50,800	50,800	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
910903 - Liquid waste management	0	0	0	414,000	414,000	0
9110 - PHYSICAL PLANNING	0	0	0	352,000	352,000	0
911002 - Land use and Spatial planning	0	0	0	141,000	141,000	0
911003 - Street Naming and Property Addressing System	0	0	0	205,000	205,000	0
911004 - Parks and gardens operations	0	0	0	6,000	6,000	0
9111 - WORKS	0	0	0	44,000	44,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	44,000	44,000	0
9113 - FINANCE	0	0	0	155,000	155,000	0
911302 - Internal audit operations	0	0	0	58,000	58,000	0
911303 - Revenue collection and management	0	0	0	97,000	97,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	193,596	193,596	0
911801 - Personnel and Staff Management	0	0	0	21,596	21,596	0
911802 - Performance Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	164,000	164,000	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>
Grand Total	0	0	0	7,254,290	7,254,290	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 South Municipal - Akatsi	7,270,600	7,270,600	16,310
	16,310	16,310	16,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	240,641	240,641	
	143,500	143,500	
	97,141	97,141	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	139,450	139,450	
	29,000	29,000	
	60,000	60,000	
	50,450	50,450	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	95,000	95,000	
	5,000	5,000	
	90,000	90,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	64,000	64,000	
	14,000	14,000	
	50,000	50,000	
910109 - Supervision and coordination	21,000	21,000	
	6,000	6,000	
	15,000	15,000	
910110 - PROTOCOL SERVICES	158,000	158,000	
	25,000	25,000	
	40,000	40,000	
	33,000	33,000	
	60,000	60,000	
910111 - DATA COLLECTION	23,500	23,500	
	7,500	7,500	
	11,000	11,000	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	
	30,000	30,000	
	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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,752,862	2,752,862	
	60,000	60,000	
	100,000	100,000	
	913,089	913,089	
	1,679,774	1,679,774	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	673,178	673,178	
	31,000	31,000	
	0	0	
	642,178	642,178	
910201 - Promotion of Small, Medium and Large scale enterprises	47,040	47,040	
	1,000	1,000	
	21,040	21,040	
	25,000	25,000	
910202 - Trade Development and Promotion	80,960	80,960	
	2,000	2,000	
	78,960	78,960	
910301 - Extension Services	100,200	100,200	
	21,000	21,000	
	17,000	17,000	
	62,200	62,200	
910302 - Surveillance and Management of Diseases and Pests	2,500	2,500	
	1,000	1,000	
	1,500	1,500	
910304 - Agricultural Research and Demonstration Farms	17,200	17,200	
	3,000	3,000	
	3,000	3,000	
	9,200	9,200	
	2,000	2,000	
910402 - Supervision and inspection of Education Delivery	237,435	237,435	
	16,075	16,075	
	170,000	170,000	
	51,360	51,360	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	18,700	18,700	
	3,025	3,025	
	15,675	15,675	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,228	18,228	
	18,228	18,228	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	112,000	112,000	
	20,000	20,000	
	80,000	80,000	
	12,000	12,000	
910601 - Social intervention programmes	361,500	361,500	
	9,500	9,500	
	2,000	2,000	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	30,500	30,500	
	10,500	10,500	
	5,000	5,000	
	15,000	15,000	
910603 - Community mobilization	6,500	6,500	
	3,500	3,500	
	3,000	3,000	
910604 - Child right promotion and protection	34,500	34,500	
	4,500	4,500	
	30,000	30,000	
910701 - Disaster management	43,000	43,000	
	3,000	3,000	
	40,000	40,000	
910804 - Legislative enactment and oversight	130,000	130,000	
	95,000	95,000	
	35,000	35,000	
910806 - Security management	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910810 - Plan and budget preparation	185,000	185,000	
	35,000	35,000	
	150,000	150,000	
910901 - Environmental sanitation Management	50,800	50,800	
	40,000	40,000	
	10,800	10,800	
910902 - Solid waste management	300,000	300,000	
	300,000	300,000	
910903 - Liquid waste management	414,000	414,000	
	414,000	414,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				141,000	141,000	
				14,000	14,000	
				28,000	28,000	
				99,000	99,000	
911003 - Street Naming and Property Addressing System				205,000	205,000	
				10,000	10,000	
				195,000	195,000	
911004 - Parks and gardens operations				6,000	6,000	
				1,000	1,000	
				5,000	5,000	
911101 - Supervision and regulation of infrastructure development				44,000	44,000	
				18,000	18,000	
				11,000	11,000	
				15,000	15,000	
911302 - Internal audit operations				58,000	58,000	
				29,000	29,000	
				29,000	29,000	
911303 - Revenue collection and management				97,000	97,000	
				83,000	83,000	
				14,000	14,000	
911801 - Personnel and Staff Management				21,596	21,596	
				2,000	2,000	
				14,596	14,596	
				5,000	5,000	
911802 - Performance Management				8,000	8,000	
				6,000	6,000	
				2,000	2,000	
911803 - Staff Training and skills development				164,000	164,000	
				55,000	55,000	
				55,000	55,000	
				54,000	54,000	
Grand Total	0	0	0	7,270,600	7,270,600	16,310

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 South Municipal - Akatsi	7,270,600	7,270,600	16,310
70111 Exec. & leg. Organs (cs)	1,643,638	1,643,638	16,310
	15,500	15,500	
	644,406	644,406	16,310
	100,000	100,000	
	769,732	769,732	
	60,000	60,000	
	54,000	54,000	
70133 Overall planning & statistical services (CS)	352,000	352,000	
	15,000	15,000	
	43,000	43,000	
	294,000	294,000	
70360 Public order and safety n.e.c	43,000	43,000	
	3,000	3,000	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	428,000	428,000	
	3,000	3,000	
	100,000	100,000	
	25,000	25,000	
	300,000	300,000	
70421 Agriculture cs	119,900	119,900	
	25,000	25,000	
	20,000	20,000	
	72,900	72,900	
	2,000	2,000	
70451 Road transport	370,000	370,000	
	0	0	
	370,000	370,000	
70560 Environmental protection n.e.c	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
70610 Housing development	656,089	656,089	
	18,000	18,000	
	11,000	11,000	
	50,000	50,000	
	374,916	374,916	
	202,172	202,172	

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>
70620 Community Development	433,000	433,000	
	28,000	28,000	
	10,000	10,000	
	15,000	15,000	
	350,000	350,000	
	30,000	30,000	
70721 General Medical services (IS)	1,688,628	1,688,628	
	20,000	20,000	
	80,000	80,000	
	411,027	411,027	
	1,177,602	1,177,602	
70740 Public health services	824,800	824,800	
	100,000	100,000	
	424,800	424,800	
	300,000	300,000	
70980 Education n.e.c	674,545	674,545	
	19,100	19,100	
	220,000	220,000	
	435,445	435,445	
71090 Social protection n.e.c.	21,000	21,000	
	6,000	6,000	
	15,000	15,000	
Grand Total	0	0	0
	7,270,600	7,270,600	16,310

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 South Municipal - Akatsi	7,270,600	7,270,600	16,310
70111 Exec. & leg. Organs (cs)	1,643,638	1,643,638	16,310
70133 Overall planning & statistical services (CS)	352,000	352,000	
70360 Public order and safety n.e.c	43,000	43,000	
70411 General Commercial & economic affairs (CS)	428,000	428,000	
70421 Agriculture cs	119,900	119,900	
70451 Road transport	370,000	370,000	
70560 Environmental protection n.e.c	16,000	16,000	
70610 Housing development	656,089	656,089	
70620 Community Development	433,000	433,000	
70721 General Medical services (IS)	1,688,628	1,688,628	
70740 Public health services	824,800	824,800	
70980 Education n.e.c	674,545	674,545	
71090 Social protection n.e.c.	21,000	21,000	
Grand Total	0	0	0
	7,270,600	7,270,600	16,310