



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AKATSI NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size.

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

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

POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the population of Akatsi North is 29,777 and this is expected to reach 41,784 by 2020, representing 1.4 per cent of the total population in the Region.

There are more females (54.1%) than males (45.9%). The population of the district is youthful with about two-fifth (38.1%) aged below 15 years. The dependency ratio for the District is 87.7

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

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

6. DISTRICT ECONOMY

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

AGRICULTURE

More than four-fifth (83.9%) of households in the District are engaged in agriculture. Most households are involved in crop farming (98.1%) and livestock rearing (36.1%). The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice. Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. Under the Planting for Export and Rural Development Programme, about 1,800 Oil

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

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

MARKET CENTER

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

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

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

ROAD NETWORK

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

EDUCATION

There are a total of forty-eight (48) educational facilities in the district. This comprised forty-four (44) Public and four (4) Private schools.

There are 42 Public Basic Schools, 4 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The private schools complement the public schools that exist in the district in providing quality education delivery. Despite the fact that the education sector consumes a huge proportion of the Assembly's budget, allocations for the sector by the District Assembly has always been inadequate. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

HEALTH

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

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

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

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

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

The District Assembly is working toward the provision of critical infrastructure to facilitate the upgrading of the health centre into a District Hospital. The construction of a Theatre located at the premises of Ave Dakpa health Centre is underway as well as office accommodation for the Health Directorate.

WATER AND SANITATION

The only town water system provides portable water for settlements in the Ave Dakpa Township while about hundred (100) boreholes district wide is the source of portable water for majority of settlements.

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

ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

S/N	PROJECTS/INTERVENTIONS	SDGS
1.	Drilling & mechanisation of 7 Borehole in 6 Communities (Bame, Ashiagborvi, Agormor, Zemu, Lome-Gh, Avega Korte)	3, 6
2.	Provision for Concrete Platforms & Water receptacles in 6 communities (Bame, Ashiagborvi, Agormor, Zemu, Lome-Gh, Avega Korte)	3, 6



S/N	PROJECTS/INTERVENTIONS	SDGS
3.	Construction of 2 Unit KGs in 2 communities (Metsrikasa, Ave Dakpa)	4
4.	Construction of 3 Unit Pavilion classrooms in 5 communities (Ave Havi, Amule, Atanve, Avevoe)	4
5.	Construction of Revenue Booth at Ave Crocodile Resort (Ave-Dakpa)	8

3 Unit Pavilion Classrooms at Atanve



3 Unit pavilion classroom at Amule



6.	Construction of CHPS <i>Compound</i> in three communities (Zemu, Agormor, Ave Kpeduhoe)	3
7.	Construction of Nurses Quarters in 2 communities (Agormor, Ave Kpeduhoe)	3,8
8.	Erection of shed for Gari Processing Factory	1, 8
9.	Erection of Revenue Barriers at 3 locations (Dzalele, Dakpa, Avevi)	8
10	District wide distribution of Seedlings Under PERD Programme	1,2, 8, 13,15

AGORMOR CHPS COMPOUND



S/N	PROJECTS/INTERVENTIONS	SDGS
10.	Purchase of 8 Motorcycles for revenue Collectors & other revenue generating Units	8
11.	Construction of 6 Seater Sanitary Facilities in 3 communities (Fiave, Sanyi, Havi)	6
12.	Distributed 6 Tricycles & various equipment to PLWDs district wide	1,10
13.	Provision of 1-Hot-meal-a-Day for BECE 462 candidates & 24 Invigilators	4, 5

6 Seater Sanitary Facility



OIL PALM SEEDLINGS



8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	5,747.50	1,352.00	19,000.00	3,744.00	19,000.00	3,686.00	19.39
Fees	48,122.50	38,892.50	89,400.00	62,841.00	75,001.00	25,637.16	34.18
Fines	1,000.00	-	12,851.00	400.00	5,500.00	1,349.00	24.53
Licenses	59,400.00	27,781.27	54,900.00	23,839.00	40,552.00	25,637.16	63.22
Land	9,400.00	15,030.00	28,273.00	14,680.00	28,273.00	3,460.00	12.24
Rent	34,430.00	14,160.00	10,920.00	380.00	10,920.00	520.00	4.76
Investment	2,500.00	12,343.52	19,351.00	26,208.67	18,999.00	40,000.00	210.54
Miscellaneous	1,000.00	-	2,000.00	2,097.00	2,000.00	4,285.33	214.27
Total	161,600.00	109,559.29	226,344.00	134,189.67	198,245.00	105,416.49	53.17

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		201 8		201 9		perform ance as at July,201 9
	Budget	Actual	Budget	Actual	Budget	Actual as at July,201 8	
IGF	161,600.00	109,559.29	226,344.00	134,189.67	198,245.00	105,416.49	53
Compen sation transfer	1,056,929.00	1,169,106.09	1,119,990.72	1,383,065.33	1,157,699.07	857,962.96	74
Goods and Services transfer	26,584.00	5,698.51	35,655.65	7,667.41	100,802.00	1,886.40	1.87
Assets Transfer	-	-	280,000.00	-	-	-	-
DACF	4,209,370.00	1,899,482.25	4,192,871.67	2,068,979.99	4,110,752.11	1,626,452.13	39.57
School Feeding	-	-	-	-	-	-	-
DDF/DP AT	414,920.00	-	414,952.00	334,741.00	414,952.00	448,474.33	108.07
UDG	-	-	-	-	-	-	-
Others REP,RIC	450,000.00	332,802.85	120,018.47	126,541.77	392,776.00	106,646.11	27.15
TOTAL	6,292,704.00	1,380,204.88	6,389,832.51	4,082,465.78	6,375,226.17	3,146,838.42	49.36

EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expendit ure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Perform ance (as at Jul 2019)
Compens ation	1,056,992.00	1,169,106.09	1,119,990.72	1,383,065.33	1,157,699.07	857,962.96	74.11
Goods and Services	441,536.00	5,698.51	35,655.65	7,667.41	100,802.00	1,886.40	1.87
Assets	-	-	280,000.00	-	-	-	-
Total	1,498,528.00	1,174,804.60	1,435,646.37	1,390,732.74	1,258,501.07	859,849.36	68.32

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

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

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

- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human Capital development and Management
- Promote effective participation of the youth in socioeconomic development
- Reduce environmental pollution
- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance application of ICT in national dev't.
- Address recurrent Devastating floods
- Promote sustainable, spatially integrated, balanced and orderly dev't. of human settlements
- Enhance quality of life in rural areas
- Deepen political and Administrative decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance capacity for policy formulation and Coordination
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
IGF revenue generation	Percentage increase in IGF	2018-	22%	2019	15%	2020	25%
90% of critical Capacity lacked by staff and Assembly Members Built	Reports on capacity building trainings for staff and Assembly members	-	80%		75%		90%
60% of youth engaged in Agriculture	Reports on number of youth engaged in agriculture	-	40	-	51%	-	60
90% of the district population have access to universal health coverage (UHC)	Report on number of health facilities built and operational to public	-	60 %	-	60%		90%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 198,245.00:

- Update the revenue data (property, business data etc.)
- Deploy NABCO officers as additional revenue mobilizers
- Block all identified revenue leakage
- Train all revenue collectors
- Identify new revenue sources and collect revenue

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund

(IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management

Projects
Procurement of Health Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Volta		Akatsi District - Akatsi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,067,219		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	240,857	274,341		
280101	Develop efficient land administration and management system	18,616	228,674		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	221,200		
410101	Deepen political and administrative decentralisation	644,360	1,711,370		
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	97,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,776,000		
520301	17.3 Mobilize addnal financial resources for dev.	7,199,222	90,538		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	418,142		
570102	6.1 Achieve univ. and equit access to water	0	210,000		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	108,824	1,924,785		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	25,928	218,536		
Grand Total ¢		8,237,807	8,237,806	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
138 01 01 001 22				
Central Administration, Administration (Assembly Office),	644,359.65	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0002 SALARIES AND WAGES				
From foreign governments(Current)	644,359.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	644,359.65	0.00	0.00	0.00
138 02 00 001 22				
Finance, ,	7,199,221.59	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0003 MOBILIZE ADDITIONAL FINANCIAL RESOURCES FOR DEVELOPMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	85,844.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	24,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	21,044.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,800.00	0.00	0.00	0.00
1415015 Guest Houses	2,000.00	0.00	0.00	0.00
Sales of goods and services	112,800.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	39,680.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	720.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	17,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
<i>Output</i> 0004 CENTRAL GOVERNMENT TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,000,577.59	0.00	0.00	0.00
1331002 DACF - Assembly	4,306,566.86	0.00	0.00	0.00
1331003 DACF - MP	415,328.34	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,062,775.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,787.91	0.00	0.00	0.00
1331010 DDF-Capacity Building	59,674.15	0.00	0.00	0.00
1331011 District Development Facility	1,046,444.47	0.00	0.00	0.00
138 06 00 001 22				
Agriculture, ,	240,857.00	0.00	0.00	0.00
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addin				
<i>Output</i> 0008 AGRIC SALARIES				
From foreign governments(Current)	240,857.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	240,857.00	0.00	0.00	0.00
138 07 02 001 22				
Physical Planning, Town and Country Planning,	18,615.87	0.00	0.00	0.00
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0010 PHYSICAL PLANNING SALARIES				
From foreign governments(Current)	18,615.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	18,615.87	0.00	0.00	0.00
138 08 01 001 22				
Social Welfare & Community Development, Office of Departmental Head,	25,928.02	0.00	0.00	0.00
<i>Objective</i> 620101 1.3 Impl. appropiate Social Protection Sys. & measures				
<i>Output</i> 0012 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SALARIES				
From foreign governments(Current)	25,928.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	25,928.02	0.00	0.00	0.00
138 10 02 001 22				
Works, Public Works,	108,824.42	0.00	0.00	0.00
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0014 WORKS DEPARTMENT SALARIES				
From foreign governments(Current)	108,824.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	108,824.42	0.00	0.00	0.00
Grand Total	8,237,806.55	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	8,237,806	8,248,478	8,320,184
GOG Sources	0	0	0	1,146,443	1,156,810	1,157,908
Management and Administration	0	0	0	643,478	649,913	649,913
Infrastructure Delivery and Management	0	0	0	178,455	179,729	180,239
Social Services Delivery	0	0	0	40,703	40,957	41,110
Economic Development	0	0	0	283,808	286,210	286,646
IGF Sources	0	0	0	198,644	198,950	200,631
Management and Administration	0	0	0	187,644	187,950	189,521
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	400,328	400,328	404,332
Management and Administration	0	0	0	90,328	90,328	91,232
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	4,353,496	4,353,496	4,397,031
Management and Administration	0	0	0	1,494,826	1,494,826	1,509,774
Infrastructure Delivery and Management	0	0	0	1,405,000	1,405,000	1,419,050
Social Services Delivery	0	0	0	1,111,470	1,111,470	1,122,585
Economic Development	0	0	0	121,000	121,000	122,210
Environmental and Sanitation Management	0	0	0	221,200	221,200	223,412
	0	0	0	232,776	232,776	235,104
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	202,776	202,776	204,804
	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	800,000	800,000	808,000
DDF Sources	0	0	0	1,106,119	1,106,119	1,117,180
Management and Administration	0	0	0	59,674	59,674	60,271
Infrastructure Delivery and Management	0	0	0	1,046,444	1,046,444	1,056,909
Grand Total	0	0	0	8,237,806	8,248,478	8,320,184

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	8,237,806	8,248,478	8,320,184
Management and Administration	0	0	0	2,475,951	2,482,691	2,500,710
SP1.1: General Administration	0	0	0	2,192,412	2,199,153	2,214,336
21 Compensation of employees [GFS]	0	0	0	674,042	680,783	680,783
211 Wages and salaries [GFS]	0	0	0	674,042	680,783	680,783
21110 Established Position	0	0	0	643,478	649,913	649,913
21111 Wages and salaries in cash [GFS]	0	0	0	30,564	30,870	30,870
22 Use of goods and services	0	0	0	700,699	700,699	707,706
221 Use of goods and services	0	0	0	700,699	700,699	707,706
22101 Materials - Office Supplies	0	0	0	220,716	220,716	222,923
22102 Utilities	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	152,500	152,500	154,025
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	195,483	195,483	197,438
22112 Emergency Services	0	0	0	42,000	42,000	42,420
22113	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	81,000	81,000	81,810
282 Miscellaneous other expense	0	0	0	81,000	81,000	81,810
28210 General Expenses	0	0	0	81,000	81,000	81,810
31 Non Financial Assets	0	0	0	736,671	736,671	744,037
311 Fixed assets	0	0	0	736,671	736,671	744,037
31112 Nonresidential buildings	0	0	0	175,000	175,000	176,750
31113 Other structures	0	0	0	458,671	458,671	463,257
31121 Transport equipment	0	0	0	23,000	23,000	23,230
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	90,538	90,538	91,444
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	67,538	67,538	68,214
311 Fixed assets	0	0	0	67,538	67,538	68,214
31112 Nonresidential buildings	0	0	0	67,538	67,538	68,214
SP1.3: Planning, Budgeting and Coordination	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	36,000	36,000	36,360
SP1.5: Human Resource Management	0	0	0	157,000	157,000	158,570

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	140,000	140,000	141,400	
221 Use of goods and services	0	0	0	140,000	140,000	141,400	
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400	
27 Social benefits [GFS]	0	0	0	17,000	17,000	17,170	
273 Employer social benefits	0	0	0	17,000	17,000	17,170	
27311 Employer Social Benefits - Cash	0	0	0	17,000	17,000	17,170	
Infrastructure Delivery and Management	0	0	0	2,820,899	2,822,174	2,849,108	
SP2.1 Physical and Spatial Planning	0	0	0	247,290	247,476	249,763	
21 Compensation of employees [GFS]	0	0	0	18,616	18,802	18,802	
211 Wages and salaries [GFS]	0	0	0	18,616	18,802	18,802	
21110 Established Position	0	0	0	18,616	18,802	18,802	
22 Use of goods and services	0	0	0	168,674	168,674	170,361	
221 Use of goods and services	0	0	0	168,674	168,674	170,361	
22109 Special Services	0	0	0	168,674	168,674	170,361	
31 Non Financial Assets	0	0	0	60,000	60,000	60,600	
311 Fixed assets	0	0	0	60,000	60,000	60,600	
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600	
SP2.2 Infrastructure Development	0	0	0	2,573,609	2,574,697	2,599,345	
21 Compensation of employees [GFS]	0	0	0	108,824	109,913	109,913	
211 Wages and salaries [GFS]	0	0	0	108,824	109,913	109,913	
21110 Established Position	0	0	0	108,824	109,913	109,913	
22 Use of goods and services	0	0	0	148,340	148,340	149,824	
221 Use of goods and services	0	0	0	148,340	148,340	149,824	
22102 Utilities	0	0	0	50,000	50,000	50,500	
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800	
22109 Special Services	0	0	0	18,340	18,340	18,524	
31 Non Financial Assets	0	0	0	2,316,444	2,316,444	2,339,609	
311 Fixed assets	0	0	0	2,316,444	2,316,444	2,339,609	
31112 Nonresidential buildings	0	0	0	750,000	750,000	757,500	
31113 Other structures	0	0	0	1,266,444	1,266,444	1,279,109	
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400	
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600	
Social Services Delivery	0	0	0	2,108,173	2,108,428	2,129,254	
SP3.1 Education and Youth Development	0	0	0	1,776,000	1,776,000	1,793,760	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	121,000	121,000	122,210	
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210	
28210 General Expenses	0	0	0	121,000	121,000	122,210	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
31 Non Financial Assets	0	0	0	1,645,000	1,645,000	1,661,450	
311 Fixed assets	0	0	0	1,645,000	1,645,000	1,661,450	
31112 Nonresidential buildings	0	0	0	1,480,000	1,480,000	1,494,800	
31131 Infrastructure Assets	0	0	0	165,000	165,000	166,650	
SP3.2 Health Delivery	0	0	0	88,142	88,142	89,023	
22 Use of goods and services	0	0	0	4,000	4,000	4,040	
221 Use of goods and services	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	
28 Other expense	0	0	0	84,142	84,142	84,983	
282 Miscellaneous other expense	0	0	0	84,142	84,142	84,983	
28210 General Expenses	0	0	0	84,142	84,142	84,983	
SP3.3 Social Welfare and Community Development	0	0	0	244,031	244,286	246,471	
21 Compensation of employees [GFS]	0	0	0	25,495	25,750	25,750	
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750	
21110 Established Position	0	0	0	25,495	25,750	25,750	
22 Use of goods and services	0	0	0	208,536	208,536	210,622	
221 Use of goods and services	0	0	0	208,536	208,536	210,622	
22109 Special Services	0	0	0	208,536	208,536	210,622	
28 Other expense	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
Economic Development	0	0	0	611,584	613,986	617,700	
SP4.1 Trade, Tourism and Industrial development	0	0	0	97,000	97,000	97,970	
22 Use of goods and services	0	0	0	84,000	84,000	84,840	
221 Use of goods and services	0	0	0	84,000	84,000	84,840	
22109 Special Services	0	0	0	84,000	84,000	84,840	
28 Other expense	0	0	0	13,000	13,000	13,130	
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130	
28210 General Expenses	0	0	0	13,000	13,000	13,130	
SP4.2 Agricultural Development	0	0	0	514,584	516,986	519,730	
21 Compensation of employees [GFS]	0	0	0	240,242	242,645	242,645	
211 Wages and salaries [GFS]	0	0	0	240,242	242,645	242,645	
21110 Established Position	0	0	0	240,242	242,645	242,645	
22 Use of goods and services	0	0	0	201,341	201,341	203,355	
221 Use of goods and services	0	0	0	201,341	201,341	203,355	
22109 Special Services	0	0	0	201,341	201,341	203,355	
28 Other expense	0	0	0	73,000	73,000	73,730	
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730	
28210 General Expenses	0	0	0	73,000	73,000	73,730	
Environmental and Sanitation Management	0	0	0	221,200	221,200	223,412	
SP5.1 Disaster prevention and Management	0	0	0	221,200	221,200	223,412	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	221,200	221,200	223,412
221 Use of goods and services	0	0	0	221,200	221,200	223,412
22102 Utilities	0	0	0	171,200	171,200	172,912
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,237,806	8,248,478	8,320,184

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Akatsi North-Ave Dakpa	1,098,855	1,974,941	2,888,871	5,960,266	30,564	77,542	90,538	198,644	0	0	0	202,450	1,846,444	8,237,806
Management and Administration	643,478	871,483	713,871	2,228,632	30,564	66,542	90,538	187,644	0	0	0	59,674	0	2,475,951
Central Administration	643,478	871,483	713,871	2,228,632	30,564	43,542	23,000	97,106	0	0	0	59,674	0	2,385,412
Administration (Assembly Office)	643,478	871,483	713,871	2,228,632	30,564	43,542	23,000	97,106	0	0	0	59,674	0	2,385,412
Finance	0	0	0	0	0	23,000	67,538	90,538	0	0	0	0	0	90,538
0	0	0	0	0	0	23,000	67,538	90,538	0	0	0	0	0	90,538
Infrastructure Delivery and Management	127,140	286,014	1,330,000	1,743,455	0	10,000	0	1,000	0	0	0	30,000	1,046,444	2,820,899
Health	0	0	330,000	330,000	0	0	0	0	0	0	0	0	0	330,000
Office of District Medical Officer of Health	0	0	330,000	330,000	0	0	0	0	0	0	0	0	0	330,000
Physical Planning	18,616	167,674	60,000	246,290	0	1,000	0	1,000	0	0	0	0	0	247,290
Town and Country Planning	18,616	167,674	60,000	246,290	0	1,000	0	1,000	0	0	0	0	0	247,290
Works	108,824	118,340	940,000	1,167,165	0	0	0	0	0	0	0	30,000	1,046,444	2,443,609
Public Works	108,824	96,340	780,000	987,165	0	0	0	0	0	0	0	0	1,046,444	2,033,609
Water	0	20,000	160,000	180,000	0	0	0	0	0	0	0	30,000	0	210,000
Social Services Delivery	25,685	431,678	845,000	1,302,713	0	6,000	0	6,000	0	0	0	0	800,000	2,108,713
Education, Youth and Sports	0	127,000	845,000	972,000	0	4,000	0	4,000	0	0	0	0	800,000	1,776,000
Office of Departmental Head	0	127,000	845,000	972,000	0	4,000	0	4,000	0	0	0	0	800,000	1,776,000
Health	0	87,142	0	87,142	0	1,000	0	1,000	0	0	0	0	0	88,142
Office of District Medical Officer of Health	0	87,142	0	87,142	0	1,000	0	1,000	0	0	0	0	0	88,142
Social Welfare & Community Development	25,685	217,536	0	243,031	0	1,000	0	1,000	0	0	0	0	0	244,031
Office of Departmental Head	0	217,536	0	217,536	0	1,000	0	1,000	0	0	0	0	0	218,536
Community Development	25,685	0	0	25,685	0	0	0	0	0	0	0	0	0	25,685
Economic Development	240,242	147,566	0	387,808	0	4,000	0	4,000	0	0	0	202,776	0	611,584
Agriculture	240,242	147,566	0	387,808	0	4,000	0	4,000	0	0	0	122,776	0	514,584
Trade, Industry and Tourism	0	17,000	0	17,000	0	0	0	0	0	0	0	80,000	0	97,000
Tourism	0	17,000	0	17,000	0	0	0	0	0	0	0	80,000	0	97,000

SECTOR / MDA / M/MDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex		Goods/Service	Capex	Statutory	Capex	ABFA	Capex	
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	221,200
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	221,200
	0	0	0	0	0	0	0	0	0	0	0	221,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		643,478	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office)_Volta											
Location Code	0405100	Akatsi - Akatsi											
Compensation of employees [GFS]											643,478		
Objective	000000	Compensation of Employees											643,478
Program	91001	Management and Administration											643,478
Sub-Program	91001001	SP1.1: General Administration											643,478
Operation	000000								0.0	0.0	0.0	643,478	
Wages and salaries [GFS]											643,478		
2111001 Established Post											643,478		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							97,106
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							
Compensation of employees [GFS]									30,564
Objective	000000	Compensation of Employees							30,564
Program	91001	Management and Administration							30,564
Sub-Program	91001001	SP1.1: General Administration							30,564
Operation	000000		0.0	0.0	0.0				30,564
Wages and salaries [GFS]									30,564
2111102 Monthly paid and casual labour									30,564
Use of goods and services									38,542
Objective	410101	Deepen political and administrative decentralisation							38,542
Program	91001	Management and Administration							38,542
Sub-Program	91001001	SP1.1: General Administration							37,542
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				29,500
Use of goods and services									29,500
2210201 Electricity charges									1,000
2210502 Maintenance and Repairs - Official Vehicles									1,500
2210902 Official Celebrations									1,000
2210904 Substructure Allowances									23,000
2211201 Field Operations									2,000
2211304 Insurance of Vehicles									1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210101 Printed Material and Stationery									1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210103 Refreshment Items									1,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				5,542
Use of goods and services									5,542
2210103 Refreshment Items									1,542
2210904 Substructure Allowances									4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210909 Operational Enhancement Expenses									1,000
Social benefits [GFS]									2,000
Objective	410101	Deepen political and administrative decentralisation							2,000
Program	91001	Management and Administration							2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				2,000
Employer social benefits									2,000
2731102 Staff Welfare Expenses									2,000
Other expense									3,000
Objective	410101	Deepen political and administrative decentralisation							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821009 Donations									2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
2821009 Donations									1,000
Non Financial Assets									23,000
Objective	410101	Deepen political and administrative decentralisation							23,000
Program	91001	Management and Administration							23,000
Sub-Program	91001001	SP1.1: General Administration							23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				23,000
Fixed assets									23,000
3112105 Motor Bike, bicycles									23,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						90,328
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services										60,328
Objective	410101	Deepen political and administrative decentralisation								60,328
Program	91001	Management and Administration								60,328
Sub-Program	91001001	SP1.1: General Administration								60,328
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					60,328

Use of goods and services										60,328
2210909 Operational Enhancement Expenses										60,328

Other expense										30,000
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Objective	410101	Deepen political and administrative decentralisation								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					30,000

Miscellaneous other expense										30,000
2821009 Donations										30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,494,826
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office)_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services										718,155
Objective	410101	Deepen political and administrative decentralisation								718,155
Program	91001	Management and Administration								718,155
Sub-Program	91001001	SP1.1: General Administration								573,155
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					359,000

Use of goods and services										359,000
2210108 Construction Material										50,000
2210201 Electricity charges										28,000
2210301 Cleaning Materials										18,000
2210502 Maintenance and Repairs - Official Vehicles										44,000
2210503 Fuel and Lubricants - Official Vehicles										90,000
2210513 Local Hotel Accommodation										17,000
2210603 Repairs of Office Buildings										8,000
2210604 Maintenance of Furniture and Fixtures										4,000
2210902 Official Celebrations										40,000
2211202 Refurbishment Contingency										40,000
2211304 Insurance of Vehicles										20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					84,000

Use of goods and services										84,000
2210101 Printed Material and Stationery										44,000
2210102 Office Facilities, Supplies and Accessories										40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					8,000

Use of goods and services										8,000
2210103 Refreshment Items										8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					46,155

Use of goods and services										46,155
2210103 Refreshment Items										20,000
2210909 Operational Enhancement Expenses										26,155
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					65,000

Use of goods and services										65,000
2210103 Refreshment Items										25,000
2210904 Substructure Allowances										40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					11,000

Use of goods and services										11,000
2210710 Staff Development										10,000
2210909 Operational Enhancement Expenses										1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					35,000

Use of goods and services										35,000
2210909 Operational Enhancement Expenses										35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				110,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	110,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				110,000
	2210710	Staff Development				90,000
						20,000
Social benefits [GFS]						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Employer social benefits						
	2731102	Staff Welfare Expenses				15,000
Other expense						48,000
Objective	410101	Deepen political and administrative decentralisation				48,000
Program	91001	Management and Administration				48,000
Sub-Program	91001001	SP1.1: General Administration				48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
Miscellaneous other expense						
	2821009	Donations				23,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense						
	2821009	Donations				25,000
Non Financial Assets						713,671
Objective	410101	Deepen political and administrative decentralisation				713,671
Program	91001	Management and Administration				713,671
Sub-Program	91001001	SP1.1: General Administration				713,671
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Fixed assets						
	3112208	Computers and Accessories				80,000
	3113108	Furniture & Fittings				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	633,671
Fixed assets						
	3111204	Office Buildings				633,671
	3111255	WIP - Office Buildings				25,000
	3111302	Cemeteries				150,000
	3111365	WIP-Workshop				40,000
						418,671

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				59,674
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration Administration (Assembly Office)_Volta				
Location Code	0405100	Akatsi - Akatsi				
Use of goods and services						59,674
Objective	410101	Deepen political and administrative decentralisation				59,674
Program	91001	Management and Administration				59,674
Sub-Program	91001001	SP1.1: General Administration				29,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,674
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				29,674
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
	2210710	Staff Development				30,000
Total Cost Centre						2,385,412

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,538
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	138020001	Akatsi North-Ave Dakpa_Finance_Volta		
Location Code	0405100	Akatsi - Akatsi		

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

Use of goods and services				5,000
2210122 Value Books				5,000

Social benefits [GFS]				18,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	18,000

Employer social benefits				18,000
2731101 Workman compensation				18,000

Non Financial Assets				67,538
Objective	520301	17.3 Mobilize addnal financial resources for dev.		67,538
Program	91001	Management and Administration		67,538
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		67,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,538

Fixed assets				67,538
3111204 Office Buildings				67,538
Total Cost Centre				90,538

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70980	Education n.e.c		
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0405100	Akatsi - Akatsi		

Other expense				4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Miscellaneous other expense				4,000
2821010 Contributions				4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	130,000
Function Code	70980	Education n.e.c		
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0405100	Akatsi - Akatsi		

Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

Non Financial Assets				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111256 WIP - School Buildings				80,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						842,000
Function Code	70980	Education n.e.c							
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services										10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				10,000	

Use of goods and services										10,000
2210117 Teaching and Learning Materials										10,000

Other expense										67,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								67,000
Program	91003	Social Services Delivery								67,000
Sub-Program	91003001	SP3.1 Education and Youth Development								67,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				63,000	

Miscellaneous other expense										63,000
2821008 Awards and Rewards										14,000
2821010 Contributions										31,000
2821019 Scholarship and Bursaries										18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				4,000	

Miscellaneous other expense										4,000
2821010 Contributions										4,000

Non Financial Assets										765,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								765,000
Program	91003	Social Services Delivery								765,000
Sub-Program	91003001	SP3.1 Education and Youth Development								765,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				695,000	

Fixed assets										695,000
3111204 Office Buildings										80,000
3111205 School Buildings										450,000
3113108 Furniture & Fittings										165,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				70,000	

Fixed assets										70,000
3111205 School Buildings										70,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13031		<i>Total By Fund Source</i>						800,000
Function Code	70980	Education n.e.c							
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta							
Location Code	0405100	Akatsi - Akatsi							

Non Financial Assets										800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								800,000
Program	91003	Social Services Delivery								800,000
Sub-Program	91003001	SP3.1 Education and Youth Development								800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				800,000	

Fixed assets										800,000
3111205 School Buildings										800,000

Total Cost Centre										1,776,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70721	General Medical services (IS)							
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta							
Location Code	0405100	Akatsi - Akatsi							

Other expense 1,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							1,000
Program	91003	Social Services Delivery							1,000
Sub-Program	91003002	SP3.2 Health Delivery							1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				1,000

Miscellaneous other expense									1,000
2821010	Contributions								1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						120,000
Function Code	70721	General Medical services (IS)							
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta							
Location Code	0405100	Akatsi - Akatsi							

Other expense 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003002	SP3.2 Health Delivery							20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821009	Donations								20,000

Non Financial Assets 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							100,000
Program	91002	Infrastructure Delivery and Management							100,000
Sub-Program	91002002	SP2.2 Infrastructure Development							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111253	WIP - Health Centres								100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						297,142
Function Code	70721	General Medical services (IS)							
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta							
Location Code	0405100	Akatsi - Akatsi							

Use of goods and services 4,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							4,000
Program	91003	Social Services Delivery							4,000
Sub-Program	91003002	SP3.2 Health Delivery							4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				4,000

Use of goods and services									4,000
2210711	Public Education and Sensitization								4,000

Other expense 63,142

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							63,142
Program	91003	Social Services Delivery							63,142
Sub-Program	91003002	SP3.2 Health Delivery							63,142
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				43,000

Miscellaneous other expense									43,000
2821010	Contributions								43,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				20,142
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Miscellaneous other expense									20,142
2821010	Contributions								20,142

Non Financial Assets 230,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							230,000
Program	91002	Infrastructure Delivery and Management							230,000
Sub-Program	91002002	SP2.2 Infrastructure Development							230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				230,000

Fixed assets									230,000
3111253	WIP - Health Centres								150,000
3112206	Plant and Machinery								80,000

Total Cost Centre 418,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	283,808
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Compensation of employees [GFS]				240,242
Objective	000000	Compensation of Employees		240,242
Program	91004	Economic Development		240,242
Sub-Program	91004002	SP4.2 Agricultural Development		240,242
Operation	000000	0.0 0.0 0.0		240,242

Wages and salaries [GFS]				240,242
2111001 Established Post				240,242

				Amount (GH¢)
Use of goods and services				43,566
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		43,566
Program	91004	Economic Development		43,566
Sub-Program	91004002	SP4.2 Agricultural Development		43,566
Operation	910301	910301 - Extension Services 1.0 1.0 1.0		43,566

Use of goods and services				43,566
2210909 Operational Enhancement Expenses				43,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Other expense				4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		4,000

Miscellaneous other expense				4,000
2821010 Contributions				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	104,000
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210902 Official Celebrations				35,000

				Amount (GH¢)
Other expense				69,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		69,000
Program	91004	Economic Development		69,000
Sub-Program	91004002	SP4.2 Agricultural Development		69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		59,000

Miscellaneous other expense				59,000
2821010 Contributions				59,000

Operation	910301	910301 - Extension Services 1.0 1.0 1.0		10,000
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Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029	IGF	Total By Fund Source	122,776
Function Code	70421	Agriculture cs		
Organisation	138060001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405100	Akatsi - Akatsi		

				Amount (GH¢)
Use of goods and services				122,776
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		122,776
Program	91004	Economic Development		122,776
Sub-Program	91004002	SP4.2 Agricultural Development		122,776
Operation	910301	910301 - Extension Services 1.0 1.0 1.0		122,776

Use of goods and services				122,776
2210909 Operational Enhancement Expenses				122,776

Total Cost Centre				514,584
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,290
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

Compensation of employees [GFS]				18,616
Objective	000000	Compensation of Employees		18,616
Program	91002	Infrastructure Delivery and Management		18,616
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]				18,616
2111001 Established Post				18,616

Use of goods and services				32,674
Objective	280101	Develop efficient land administration and management system		32,674
Program	91002	Infrastructure Delivery and Management		32,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,674
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,674

Use of goods and services				32,674
2210909 Operational Enhancement Expenses				32,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	195,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				135,000
Objective	280101	Develop efficient land administration and management system		135,000
Program	91002	Infrastructure Delivery and Management		135,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		135,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210909 Operational Enhancement Expenses				80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

Non Financial Assets				60,000
Objective	280101	Develop efficient land administration and management system		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111204 Office Buildings				60,000

Total Cost Centre				247,290
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,208
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				15,208
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,208
Program	91003	Social Services Delivery		15,208
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,208
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,208

Use of goods and services				15,208
2210909	Operational Enhancement Expenses			15,208

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

Other expense				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010	Contributions			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,328
Function Code	70620	Community Development		
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				193,328
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		193,328
Program	91003	Social Services Delivery		193,328
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		193,328
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,328

Use of goods and services				190,328
2210909	Operational Enhancement Expenses			190,328

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210909	Operational Enhancement Expenses			3,000

Other expense 9,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,000

Miscellaneous other expense				9,000
2821010	Contributions			9,000

Total Cost Centre 218,536

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,495
Function Code	70620	Community Development		
Organisation	1380803001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Community Development_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				25,495
Objective	000000	Compensation of Employees		25,495
Program	91003	Social Services Delivery		25,495
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,495
Operation	000000	0.0 0.0 0.0		25,495
Wages and salaries [GFS]				25,495
2111001 Established Post				25,495
Total Cost Centre				25,495

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	127,165
Function Code	70610	Housing development		
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		
Compensation of employees [GFS]				108,824
Objective	000000	Compensation of Employees		108,824
Program	91002	Infrastructure Delivery and Management		108,824
Sub-Program	91002002	SP2.2 Infrastructure Development		108,824
Operation	000000	0.0 0.0 0.0		108,824
Wages and salaries [GFS]				108,824
2111001 Established Post				108,824
Use of goods and services				18,340
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,340
Program	91002	Infrastructure Delivery and Management		18,340
Sub-Program	91002002	SP2.2 Infrastructure Development		18,340
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,340
Use of goods and services				18,340
2210909 Operational Enhancement Expenses				18,340
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405100	Akatsi - Akatsi		
Non Financial Assets				60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112213 Communication equipment				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	800,000	
Function Code	70610	Housing development			
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta			
Location Code	0405100	Akatsi - Akatsi			

Use of goods and services				80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000

Non Financial Assets				720,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		720,000
Program	91002	Infrastructure Delivery and Management		720,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	640,000

Fixed assets				640,000
3111255 WIP - Office Buildings				380,000
3111304 Markets				60,000
3111308 Feeder Roads				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111308 Feeder Roads				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,046,444	
Function Code	70610	Housing development			
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta			
Location Code	0405100	Akatsi - Akatsi			

Non Financial Assets				1,046,444
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,046,444
Program	91002	Infrastructure Delivery and Management		1,046,444
Sub-Program	91002002	ISP2.2 Infrastructure Development		1,046,444
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,046,444

Fixed assets				1,046,444
3111257 WIP - Slaughter House				120,000
3111311 Drainage				100,000
3111354 WIP - Markets				826,444

Total Cost Centre				2,033,609
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				20,000
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210202	Water			20,000

Non Financial Assets				160,000
Objective	570102	6.1 Achieve univ. and equit access to water		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3113162	WIP - Water Systems			160,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				30,000
Objective	570102	6.1 Achieve univ. and equit access to water		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210202	Water			30,000
<i>Total Cost Centre</i>				210,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	17,000
Function Code	70473	Tourism		
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				4,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210909	Operational Enhancement Expenses			4,000

Other expense				13,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		13,000
Program	91004	Economic Development		13,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000

Miscellaneous other expense				13,000
2821010	Contributions			13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	80,000
Function Code	70473	Tourism		
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0405100	Akatsi - Akatsi		

Use of goods and services				80,000
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210909	Operational Enhancement Expenses			80,000
<i>Total Cost Centre</i>				97,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta		
Location Code	0405100	Akatsi - Akatsi		
Use of goods and services				221,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	91005	Environmental and Sanitation Management		
Sub-Program	91005001	SP5.1 Disaster prevention and Management		
Operation	910701	910701 - Disaster management		
		1.0	1.0	1.0
				50,000
Use of goods and services				50,000
Operation	2210909	Operational Enhancement Expenses		50,000
Operation	910901	910901 - Environmental sanitation Management		
		1.0	1.0	1.0
				171,200
Use of goods and services				171,200
Operation	2210205	Sanitation Charges		171,200
Total Cost Centre				221,200
Total Vote				8,237,806

SECTOR / MDA / IMDA	2020 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Comp. of Employees	Comp. of Emp	I	G	F	Statutory	Capex	Abfa	Others	Development Partner Funds			
Central GOG and CF	Goods/Service	Total GOG	Goods/Service	Total I/G/F	Statutory	Capex	Abfa	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
Akatsi North-Ave Dakpa	1,098,855	1,974,941	2,888,871	5,900,266	30,564	77,542	90,538	189,644	0	0	202,450	1,846,444	8,237,806
Management and Administration	643,478	871,483	713,871	2,228,832	30,564	66,542	90,538	187,644	0	0	59,674	59,674	2,475,951
SP1: General Administration	643,478	711,483	713,871	2,068,632	30,564	40,542	23,000	94,106	0	0	29,674	0	2,192,412
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	23,000	67,538	90,538	0	0	0	0	90,538
SP1.3: Planning, Budgeting and Coordination	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	36,000
SP1.5: Human Resource Management	0	125,000	0	125,000	0	2,000	0	2,000	0	0	30,000	0	157,000
Infrastructure Delivery and Management	127,440	286,014	1,330,000	1,743,655	0	1,000	0	1,000	0	0	30,000	1,846,444	2,820,899
SP2.1 Physical and Spatial Planning	18,616	167,674	60,000	246,290	0	1,000	0	1,000	0	0	0	0	247,290
SP2.2 Infrastructure Development	108,824	118,340	1,270,000	1,497,165	0	0	0	0	0	0	30,000	1,846,444	2,573,609
Social Services Delivery	25,495	431,678	845,000	1,302,173	0	6,000	0	6,000	0	0	0	800,000	2,108,173
SP2.1 Education and Youth Development	0	127,000	845,000	972,000	0	4,000	0	4,000	0	0	0	800,000	1,776,000
SP2.2 Health Delivery	0	87,142	0	87,142	0	1,000	0	1,000	0	0	0	0	88,142
SP2.3 Social Welfare and Community Development	25,495	217,536	0	243,031	0	1,000	0	1,000	0	0	0	0	244,031
Economic Development	240,242	164,566	0	404,808	0	4,000	0	4,000	0	0	202,776	0	611,584
SP4.1 Trade, Tourism and Industrial development	0	17,000	0	17,000	0	0	0	0	0	0	80,000	0	97,000
SP4.2 Agricultural Development	240,242	147,566	0	387,808	0	4,000	0	4,000	0	0	122,776	0	514,584
Environmental and Sanitation Management	0	221,200	0	221,200	0	0	0	0	0	0	0	0	221,200
SP5.1 Disaster prevention and Management	0	221,200	0	221,200	0	0	0	0	0	0	0	0	221,200