



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKATSI NORTH DISTRICT

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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 2021, 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, 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, chili 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.

Key Achievements (2020)

S/N	PROJECTS/INTERVENTIONS	SDGS
1.	<i>Construct of the Revenue Booth and 2 Seater Gender-Friendly Bio-Fill Septic Washroom at Crocodile Resort and 3 No. Road Signages</i>	
2.	<i>Creation of 3 Community motor/lorry rest stops & Mini Markets and Signages</i>	

Construct of the Revenue Booth and 2 Seater Gender-Friendly Bio-Fill Septic Washroom at Crocodile Resort and 3 No. Road Signages



Creation of 3 Community motor/lorry rest stops & Mini Markets and Signages



Supply of 600 Dual desk for Basic Schools District wide



Provide water facilities including repairing existing ones for health facilities, market places, state institution etc. district wide to combat COVID-19



S/N	PROJECTS/INTERVENTIONS	SDGS
3.	<i>Extension of water with one(1) Stand Pipe to Fiave-Sanyi Basic School</i>	
4.	<i>Supply of 600 No. Dual desk for Basic schools District wide</i>	
5.	<i>Provide water facilities including repairing existing ones for health facilities, market places, state institution etc. district wide to combat COVID-19</i>	

Extension of water with one (1) Stand Pipe to Fiave-Sanyi Basic School



6.	<i>Construction of 1No. 3 unit Pavilion at Ave-voe</i>	
7.	<i>Construction of 1No. CHPS at Kpeduhoe</i>	
8.	<i>Construction of 1No. 3 unit Pavilion at Hadave</i>	
9.	<i>Construct 1No. 1 unit Slaughterhouse at Ave-Dakpa</i>	
10.	<i>Construct 1No. 3 unit Kindergarten Block at Ave-Dakpa</i>	

Construct 1No. CHPS Compound at Kpeduhoe



Construct 1 No. 3-unit Pavilion at Hadave



3 Unit Pavilion Classroom at Ave-voe



Construct 1No. 1-unit Slaughterhouse at Ave-Dakpa



Construct 1No.3-unit Kindergarten Block at Ave-Dakpa



13.	Construct 15.No Culverts District Wide	
14.	Construct 1.5Km U drains at Dakpa.	
15.	MAG Activities within the district	
16.	Construction of 1No. CHPS at Agormor	
17.	Provide water facilities including repairing existing ones for health facilities, market places, state institution etc. district wide to combat COVID-19	

Construct 15 No Culvert District Wide



Construct 1.5Km U drains at Dakpa.



MAG Activities within the district



MANGO PLANTATION



PINEAPPLE PLANTATION



ACACIA



CASSAVA PLANTATION



Construct 1No. CHPS at Agormor



7. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	19,000.00	3,744.00	19,000.00	4,066.00	26,044.00	1,458.00	5.60
Fees	89,400.00	62,841.00	75,001.00	52,305.16	75,300.00	67,948.00	90.24
Fines	12,851.00	400.00	5,500.00	2,822.00	4,000.00	1,680.00	42.00
Licenses	54,900.00	23,839.00	40,552.00	28,965.00	37,500.00	61,217.00	163.25
Land	28,273.00	14,680.00	28,273.00	11,420.00	36,000.00	16,559.27	46.00
Rent	10,920.00	380.00	10,920.00	520.00	13,800.00	12,000.00	86.96
Investment	19,351.00	26,208.67	18,999.00	51,046.79	-	-	-
Miscellaneous	2,000.00	2,097.00	2,000.00	2,515.25	6,000.00	36,515.19	608.59
Total	226,344.00	134,189.67	198,245.00	153,660.20	198,644.00	197,377.46	99.36

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	226,344.00	134,189.67	198,245.00	153,660.20	198,644.00	197,377.46	99.36
Compensation	1,119,990.72	1,383,065.33	1,157,699.07	1,470,793.64	1,067,219.00	898,438.62	84.19
Central Government Fund	35,655.65	7,667.41	100,802.00	41,886.40	109,787.91	-	-
Goods and Services Transfer	280,000.00	-	-	-	-	-	-
DACF	4,192,871.67	2,068,979.99	4,110,752.11	2,630,536.15	4,721,895.20	1,584,631.99	33.56
Assets Transfer	-	-	-	-	-	-	-
DDF	414,952.00	334,741.00	414,952.00	280,615.00	1,106,118.62	611,676.96	55.30
UDG	-	-	-	-	-	-	-
Other Transfers (AGRIC/CIDA)	120,018.47	126,541.77	392,776.00	317,391.87	1,034,141.26	75,591.44	7.31
Total	6,389,832.51	4,082,465.78	6,375,226.17	4,894,883.26	8,237,806.00	3,367,716.47	40.88

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	26,749.00	41,120.92	30,564.00	17,927.56	30,564.00	16,540.25	54.12
Goods and Services	154,326.00	96,249.19	77,142.00	87,995.76	77,541.00	121,598.79	156.82
Assets	45,269.00	-	90,539.00	6,999.99	90,539.00	34,014.72	37.57
Total	226,344.00	137,370.11	198,245.00	112,923.31	198,644.00	172,153.76	86.66

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,146,739.72	1,424,186.25	1,188,263.07	1,488,721.20	1,067,219	898,438.62	84
Goods & Services	2,663,311.00	1,351,689.92	2,827,740.00	2,402,585.06	2,344,933	1,096,921.52	47
Assets	2,579,800.00	1,130,498.44	2,398,446.00	2,037,836.05	4,825,653	1,754,482.68	36
Total	6,389,850.72	3,906,376.61	6,375,226.18	5,929,142.31	8,237,806	3,749,842.82	46

8. 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

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
IGF revenue generation	Percentage increase in IGF	2019	22%	2020	25%	2021	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%

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of GH¢ 258,237.20

- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 25%	Annual percentage growth	20%	25%	25%	25%	27%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th September	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 <ul style="list-style-type: none"> • Provide for the preparation of Composite Programme-Based Budget (2021-2022), M&E Plan (2021-2022), Annual Action Plan (2021-2022), • Procurement Plan (2021-2022), Preparation of MTDP (2022-2025) 	
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Administrative and technical meetings	
Personnel and staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	67	39	67	67
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 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	Payment of compensation for public lands acquired
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	29.5km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	100	200	200
	Number of boreholes drilled mechanized	6	15	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	Construct of Staff bungalow
	Drilling of 4 No and 12 No Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	10	6	6	6
	Number of school furniture supplied	-	600	600	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
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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	Construct of 5 No. 3 Unit Classroom Block
National celebrations(eg independence day, senior citizen day)	Construct of 1 No. 3 Unit Classroom Block
	Supply of 600 piece dual desk

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable asset
Internal management of organisation	Procurement of Health Equipment
Supervision and coordination	Complete Construction of theatre ave-dakpa

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	35	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	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Data collections	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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-afforestation.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	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	1,221,656		
150801	2.3 Dble e agric prdvtv & incms of smll-sclt fd prdcrs 4 vlue addtn	241,053	262,815		
280101	Develop efficient land administration and management system	22,935	114,174		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101	Deepen political and administrative decentralisation	836,898	1,795,013		
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	105,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,163,846		
520301	17.3 Mobilize addnal financial resources for dev.	6,615,832	20,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	634,594		
570102	6.1 Achieve univ. and equit access to water	0	60,000		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	98,893	2,121,531		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	28,554	295,536		
Grand Total ¢		7,844,165	7,844,165	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
138 01 01 001 22				
Central Administration, Administration (Assembly Office),	836,898.22	0.00	0.00	0.00
Objective 410101 Deepen political and administrative decentralisation				
Output 0002 SALARIES AND WAGES				
From foreign governments(Current)	836,898.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	836,898.22	0.00	0.00	0.00
138 02 00 001 22				
Finance, ,	6,615,832.06	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0003 MOBILIZE ADDITIONAL FINANCIAL RESOURCE FOR DEVELOPMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	81,044.00	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	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	21,044.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415015 Guest Houses	2,000.00	0.00	0.00	0.00
Sales of goods and services	165,193.20	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	13,413.20	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422071 Business Providers	6,000.00	0.00	0.00	0.00
1422120 Marriage registration	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,280.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423006 Burial Fee	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	6,000.00	0.00	0.00	0.00
Output 0004 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	6,357,594.86	0.00	0.00	0.00
1331002 DACF - Assembly	4,048,172.85	0.00	0.00	0.00
1331003 DACF - MP	458,394.01	0.00	0.00	0.00
1331008 Other Donors Support Transfers	197,606.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,472.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	1,445,232.00	0.00	0.00	0.00
138 06 00 001 22				
Agriculture, ,	241,052.87	0.00	0.00	0.00
Objective 150801 2.3 Dble e agric prdtvty & incms of smil-sclde fd prducers 4 vluie additn				
Output 0008 AGRIC SALARIES				
From foreign governments(Current)	241,052.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	241,052.87	0.00	0.00	0.00
138 07 02 001 22				
Physical Planning, Town and Country Planning,	22,934.75	0.00	0.00	0.00
Objective 280101 Develop efficient land administration and management system				
Output 0010 PHYSICAL PLANNING SALARIES				
From foreign governments(Current)	22,934.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,934.75	0.00	0.00	0.00
138 08 01 001 22				
Social Welfare & Community Development, Office of Departmental Head,	28,553.96	0.00	0.00	0.00
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
Output 0012 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SALARIES				
From foreign governments(Current)	28,553.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	28,553.96	0.00	0.00	0.00
138 10 02 001 22				
Works, Public Works,	98,892.84	0.00	0.00	0.00
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
Output 0014 WORKS DEPARTMENT SALARIES				
From foreign governments(Current)	98,892.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	98,892.84	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	7,844,164.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	7,844,165	7,856,381	7,922,607
GOG Sources	0	0	0	1,305,611	1,317,668	1,318,667
Management and Administration	0	0	0	892,760	901,559	901,688
Infrastructure Delivery and Management	0	0	0	88,827	89,389	89,716
Social Services Delivery	0	0	0	43,762	44,047	44,200
Economic Development	0	0	0	280,262	282,672	283,064
IGF Sources	0	0	0	238,883	239,043	241,272
Management and Administration	0	0	0	129,883	130,043	131,182
Infrastructure Delivery and Management	0	0	0	71,500	71,500	72,215
Social Services Delivery	0	0	0	32,500	32,500	32,825
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	463,094	463,094	467,725
Management and Administration	0	0	0	88,000	88,000	88,880
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	175,094	175,094	176,845
DACF ASSEMBLY Sources	0	0	0	4,106,880	4,106,880	4,147,949
Management and Administration	0	0	0	774,407	774,407	782,151
Infrastructure Delivery and Management	0	0	0	1,311,299	1,311,299	1,324,412
Social Services Delivery	0	0	0	1,821,174	1,821,174	1,839,386
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	95,606	95,606	96,562
Economic Development	0	0	0	95,606	95,606	96,562
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	78,000	78,000	78,780
Economic Development	0	0	0	78,000	78,000	78,780
DDF Sources	0	0	0	1,506,091	1,506,091	1,521,152
Management and Administration	0	0	0	75,859	75,859	76,618
Infrastructure Delivery and Management	0	0	0	1,430,232	1,430,232	1,444,534
Grand Total	0	0	0	7,844,165	7,856,381	7,922,607

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	7,844,165	7,856,381	7,922,607
Management and Administration	0	0	0	1,960,909	1,969,868	1,980,518
SP1.1: General Administration	0	0	0	1,749,289	1,758,248	1,766,782
21 Compensation of employees [GFS]	0	0	0	895,896	904,855	904,855
211 Wages and salaries [GFS]	0	0	0	895,896	904,855	904,855
21110 Established Position	0	0	0	879,886	888,685	888,685
21111 Wages and salaries in cash [GFS]	0	0	0	16,010	16,170	16,170
22 Use of goods and services	0	0	0	585,393	585,393	591,247
221 Use of goods and services	0	0	0	585,393	585,393	591,247
22101 Materials - Office Supplies	0	0	0	165,297	165,297	166,950
22102 Utilities	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	182,600	182,600	184,426
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	58,296	58,296	58,879
22109 Special Services	0	0	0	108,200	108,200	109,282
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	238,000	238,000	240,380
282 Miscellaneous other expense	0	0	0	238,000	238,000	240,380
28210 General Expenses	0	0	0	238,000	238,000	240,380
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
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
SP1.3: Planning, Budgeting and Coordination	0	0	0	87,807	87,807	88,685
22 Use of goods and services	0	0	0	82,807	82,807	83,635
221 Use of goods and services	0	0	0	82,807	82,807	83,635
22101 Materials - Office Supplies	0	0	0	32,807	32,807	33,135
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	103,813	103,813	104,851

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	103,813	103,813	104,851
221 Use of goods and services	0	0	0	103,813	103,813	104,851
22101 Materials - Office Supplies	0	0	0	4,437	4,437	4,481
22107 Training - Seminars - Conferences	0	0	0	99,376	99,376	100,370
22109 Special Services	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	3,101,858	3,102,420	3,132,877
SP2.1 Physical and Spatial Planning	0	0	0	142,251	142,531	143,673
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	56,500	56,500	57,065
221 Use of goods and services	0	0	0	56,500	56,500	57,065
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	7,674	7,674	7,751
282 Miscellaneous other expense	0	0	0	7,674	7,674	7,751
28210 General Expenses	0	0	0	7,674	7,674	7,751
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,959,608	2,959,888	2,989,204
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	2,841,531	2,841,531	2,869,946
311 Fixed assets	0	0	0	2,841,531	2,841,531	2,869,946
31111 Dwellings	0	0	0	506,785	506,785	511,853
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
31113 Other structures	0	0	0	1,699,447	1,699,447	1,716,441
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	155,299	155,299	156,852
Social Services Delivery	0	0	0	2,122,530	2,122,815	2,143,755
SP3.1 Education and Youth Development	0	0	0	1,163,846	1,163,846	1,175,484

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	138,000	138,000	139,380
282 Miscellaneous other expense	0	0	0	138,000	138,000	139,380
28210 General Expenses	0	0	0	138,000	138,000	139,380
31 Non Financial Assets	0	0	0	1,000,846	1,000,846	1,010,854
311 Fixed assets	0	0	0	1,000,846	1,000,846	1,010,854
31112 Nonresidential buildings	0	0	0	850,846	850,846	859,354
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.2 Health Delivery	0	0	0	634,594	634,594	640,940
22 Use of goods and services	0	0	0	90,320	90,320	91,223
221 Use of goods and services	0	0	0	90,320	90,320	91,223
22101 Materials - Office Supplies	0	0	0	49,060	49,060	49,551
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	960	960	970
28 Other expense	0	0	0	59,180	59,180	59,772
282 Miscellaneous other expense	0	0	0	59,180	59,180	59,772
28210 General Expenses	0	0	0	59,180	59,180	59,772
31 Non Financial Assets	0	0	0	485,094	485,094	489,945
311 Fixed assets	0	0	0	485,094	485,094	489,945
31111 Dwellings	0	0	0	75,094	75,094	75,845
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	324,090	324,376	327,331
21 Compensation of employees [GFS]	0	0	0	28,554	28,839	28,839
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
28 Other expense	0	0	0	295,536	295,536	298,492
282 Miscellaneous other expense	0	0	0	295,536	295,536	298,492
28210 General Expenses	0	0	0	295,536	295,536	298,492
Economic Development	0	0	0	608,868	611,278	614,957
SP4.1 Trade, Tourism and Industrial development	0	0	0	262,821	264,399	265,449
21 Compensation of employees [GFS]	0	0	0	157,821	159,399	159,399
211 Wages and salaries [GFS]	0	0	0	157,821	159,399	159,399
21110 Established Position	0	0	0	157,821	159,399	159,399
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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
SP4.2 Agricultural Development	0	0	0	346,047	346,879	349,507
21 Compensation of employees [GFS]	0	0	0	83,232	84,064	84,064
211 Wages and salaries [GFS]	0	0	0	83,232	84,064	84,064
21110 Established Position	0	0	0	83,232	84,064	84,064
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	75,000	75,000	75,750
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	63,815	63,815	64,453
282 Miscellaneous other expense	0	0	0	63,815	63,815	64,453
28210 General Expenses	0	0	0	63,815	63,815	64,453
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
Grand Total	0	0	0	7,844,165	7,856,381	7,922,607

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Alaksi North-Ave Daka	1,228,651	1,792,700	2,877,229	5,898,520	16,010	152,873	70,000	238,883	0	0	0	0	289,465	1,480,232	1,728,697	7,891,100
Management and Administration	879,886	875,281	0	1,755,167	16,010	113,873	0	129,883	0	0	0	0	45,859	30,000	75,859	1,950,909
Central Administration	879,886	875,281	0	1,755,167	16,010	93,873	0	109,883	0	0	0	0	45,859	30,000	75,859	1,940,909
Administration (Assembly Office)	879,886	875,281	0	1,755,167	16,010	93,873	0	109,883	0	0	0	0	45,859	30,000	75,859	1,940,909
Finance	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	79,086	152,674	1,391,299	1,623,061	0	1,500	70,000	71,500	0	0	0	0	0	1,430,232	1,430,232	3,124,793
Central Administration	79,086	0	750,000	829,086	0	0	0	0	0	0	0	0	0	0	0	829,086
Administration (Assembly Office)	79,086	0	750,000	829,086	0	0	0	0	0	0	0	0	0	0	0	829,086
Physical Planning	0	62,674	50,000	112,674	0	1,500	0	1,500	0	0	0	0	0	0	0	114,174
Town and Country Planning	0	62,674	50,000	112,674	0	1,500	0	1,500	0	0	0	0	0	0	0	114,174
Works	0	90,000	591,299	681,299	0	0	70,000	70,000	0	0	0	0	0	1,430,232	1,430,232	2,181,531
Public Works	0	30,000	591,299	621,299	0	0	70,000	70,000	0	0	0	0	0	1,430,232	1,430,232	2,121,531
Water	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Social Services Delivery	28,554	525,536	1,485,940	2,040,030	0	32,500	0	32,500	0	0	0	0	50,000	0	50,000	2,122,530
Central Administration	28,554	0	0	28,554	0	0	0	0	0	0	0	0	0	0	0	28,554
Administration (Assembly Office)	28,554	0	0	28,554	0	0	0	0	0	0	0	0	0	0	0	28,554
Education, Youth and Sports	0	160,000	1,000,846	1,160,846	0	3,000	0	3,000	0	0	0	0	0	0	0	1,163,846
Office of Departmental Head	0	160,000	1,000,846	1,160,846	0	3,000	0	3,000	0	0	0	0	0	0	0	1,163,846
Health	0	125,000	485,094	610,094	0	24,500	0	24,500	0	0	0	0	0	0	0	634,594
Office of District Medical Officer of Health	0	125,000	485,094	610,094	0	24,500	0	24,500	0	0	0	0	0	0	0	634,594
Social Welfare & Community Development	0	240,536	0	240,536	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	295,536
Office of Departmental Head	0	240,536	0	240,536	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	295,536
Economic Development	241,053	189,209	0	430,262	0	5,000	0	5,000	0	0	0	0	173,606	0	173,606	608,868
Central Administration	241,053	0	0	241,053	0	0	0	0	0	0	0	0	0	0	0	241,053
Administration (Assembly Office)	241,053	0	0	241,053	0	0	0	0	0	0	0	0	0	0	0	241,053
Agriculture	0	154,209	0	154,209	0	5,000	0	5,000	0	0	0	0	103,606	0	103,606	262,815

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,241,455
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405001	Akatsi - Akatsi		

Compensation of employees [GFS] 1,228,581

Objective	000000	Compensation of Employees		1,228,581
Program	91001	Management and Administration		879,886
Sub-Program	91001001	SP1.1: General Administration		879,886
Operation	000000		0.0 0.0 0.0	879,886

Wages and salaries [GFS] 879,886

Program	2111001	Established Post		879,886
Program	91002	Infrastructure Delivery and Management		79,088
Sub-Program	91001001			22,935
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS] 22,935

Sub-Program	2111001	Established Post		22,935
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries [GFS] 28,077

Sub-Program	2111001	Established Post		28,077
Sub-Program	91002002	SP2.2 Infrastructure Development		28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries [GFS] 28,077

Program	2111001	Established Post		28,077
Program	91003	Social Services Delivery		28,554
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		28,554
Operation	000000		0.0 0.0 0.0	28,554

Wages and salaries [GFS] 28,554

Program	2111001	Established Post		28,554
Program	91004	Economic Development		241,053
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		157,821
Operation	000000		0.0 0.0 0.0	157,821

Wages and salaries [GFS] 157,821

Sub-Program	2111001	Established Post		157,821
Sub-Program	91004002	SP4.2 Agricultural Development		83,232
Operation	000000		0.0 0.0 0.0	83,232

Wages and salaries [GFS] 83,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2111001	Established Post				83,232
Use of goods and services					12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,437

Use of goods and services 6,437

2210103	Refreshment Items			1,000	
2210511	Local travel cost			3,000	
2210701	Training Materials			2,437	
Sub-Program	91001005	SP1.5: Human Resource Management		6,437	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		6,437

Use of goods and services 6,437

2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			1,437
2210701	Training Materials			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	109,883
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405001	Akatsi - Akatsi		

Compensation of employees [GFS]				16,010
Objective	000000	Compensation of Employees		16,010
Program	91001	Management and Administration		16,010
Sub-Program	91001001	SP1.1: General Administration		16,010
Operation	000000		0.0 0.0 0.0	16,010

Wages and salaries [GFS]				16,010
2111102 Monthly paid and casual labour				16,010

Use of goods and services				73,873
Objective	410101	Deepen political and administrative decentralisation		73,873
Program	91001	Management and Administration		73,873
Sub-Program	91001001	SP1.1: General Administration		56,497

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,200
Use of goods and services				37,200
2210102 Office Facilities, Supplies and Accessories				3,000
2210103 Refreshment Items				4,000
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				10,000
2210904 Substructure Allowances				1,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103 Refreshment Items				1,500
2210904 Substructure Allowances				1,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	11,297

Use of goods and services				11,297
2210103 Refreshment Items				3,297
2210904 Substructure Allowances				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		7,376

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	7,376
Use of goods and services				7,376
2210709 Seminars/Conferences/Workshops - Domestic				7,376

Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821007 Court Expenses				5,000
2821009 Donations				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	188,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0405001	Akatsi - Akatsi		

Other expense				88,000
Objective	410101	Deepen political and administrative decentralisation		88,000
Program	91001	Management and Administration		88,000
Sub-Program	91001001	SP1.1: General Administration		88,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	78,000
Miscellaneous other expense				78,000
2821009 Donations				78,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Non Financial Assets				100,000
Objective	410101	Deepen political and administrative decentralisation		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
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Fixed assets				100,000
3112213 Communication equipment				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,424,407
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						639,407
Objective	410101	Deepen political and administrative decentralisation				639,407
Program	91001	Management and Administration				639,407
Sub-Program	91001001	SP1.1: General Administration				476,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	295,000
Use of goods and services						295,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210103 Refreshment Items						20,000
2210108 Construction Material						25,000
2210201 Electricity charges						20,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210503 Fuel and Lubricants - Official Vehicles						70,000
2210511 Local travel cost						30,000
2210513 Local Hotel Accommodation						10,000
2210606 Maintenance of General Equipment						20,000
2210711 Public Education and Sensitization						10,000
2211202 Refurbishment Contingency						20,000
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210902 Official Celebrations						55,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						7,500
2210904 Substructure Allowances						7,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210103 Refreshment Items						20,000
2210904 Substructure Allowances						30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210510 Other Night allowances						1,200
2210511 Local travel cost						400
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				72,807

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	72,807
Use of goods and services						72,807
2210103 Refreshment Items						22,807
2210509 Other Travel and Transportation						20,000
2210701 Training Materials						15,000
2210904 Substructure Allowances						15,000
Sub-Program	91001005	SP1.5: Human Resource Management				90,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Other expense						135,000
Objective	410101	Deepen political and administrative decentralisation				135,000
Program	91001	Management and Administration				135,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						30,000
2821010 Contributions						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Non Financial Assets						650,000
Objective	410101	Deepen political and administrative decentralisation				650,000
Program	91002	Infrastructure Delivery and Management				650,000
Sub-Program	91002002	SP2.2 Infrastructure Development				650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
Fixed assets						650,000
3111153 WIP - Bungalows/Flats						120,000
3111255 WIP - Office Buildings						280,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111354 WIP - Markets		250,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source 75,859
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1380101001 Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_ Volta	
Location Code	0405001 Akatsi - Akatsi	
Use of goods and services		45,859
Objective	410101 Deepen political and administrative decentralisation	45,859
Program	91001 Management and Administration	45,859
Sub-Program	91001001 SP1.1: General Administration	45,859
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	45,859
Use of goods and services		45,859
2210710 Staff Development		45,859
Non Financial Assets		30,000
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
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	30,000
Fixed assets		30,000
3112211 Office Equipment		30,000
Total Cost Centre		3,039,604

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source 20,000
Function Code	70112 Financial & fiscal affairs (CS)	
Organisation	1380200001 Akatsi North-Ave Dakpa_Finance_Volta	
Location Code	0405001 Akatsi - Akatsi	
Use of goods and services		2,000
Objective	520301 17.3 Mobilize addnal financial resources for dev.	2,000
Program	91001 Management and Administration	2,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	2,000
Operation	911303 911303 - Revenue collection and management 1.0 1.0 1.0	2,000
Use of goods and services		2,000
2210103 Refreshment Items		2,000
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
Total Cost Centre		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821008	Awards and Rewards		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405001	Akatsi - Akatsi	

			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	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111256	WIP - School Buildings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,060,846
Function Code	70980	Education n.e.c	
Organisation	1380301001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210117	Teaching and Learning Materials		25,000

			Other expense	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003001	SP3.1 Education and Youth Development		85,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821010	Contributions		25,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	60,000
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Miscellaneous other expense			60,000
2821008	Awards and Rewards		15,000
2821010	Contributions		25,000
2821019	Scholarship and Bursaries		20,000

			Non Financial Assets	950,846
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		950,846
Program	91003	Social Services Delivery		950,846
Sub-Program	91003001	SP3.1 Education and Youth Development		950,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	950,846

Fixed assets			950,846
3111255	WIP - Office Buildings		100,000
3111256	WIP - School Buildings		700,846
3113108	Furniture & Fittings		150,000

Total Cost Centre			1,163,846
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,500
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,500
Program	91003	Social Services Delivery		20,500
Sub-Program	91003002	SP3.2 Health Delivery		20,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210711 Public Education and Sensitization				2,000
2210801 Local Consultants Fees				18,500

			Other expense	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	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 75,094
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	75,094
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,094
Program	91003	Social Services Delivery		75,094
Sub-Program	91003002	SP3.2 Health Delivery		75,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,094
Fixed assets				75,094
3111153 WIP - Bungalows/Flats				75,094

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 535,000
Function Code	70721	General Medical services (IS)	
Organisation	1380401001	Akatsi North-Ave Dakpa_Health_Office of District Medical Officer of Health_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	69,820
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		69,820
Program	91003	Social Services Delivery		69,820
Sub-Program	91003002	SP3.2 Health Delivery		69,820
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,820

			Use of goods and services	4,820
Use of goods and services				4,820
2210103 Refreshment Items				3,060
2210511 Local travel cost				800
2210906 Unit Committee/T. C. M. Allow				960
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	65,000

			Use of goods and services	65,000
Use of goods and services				65,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				6,000
2210205 Sanitation Charges				10,000
2210511 Local travel cost				4,000
2210701 Training Materials				5,000

			Other expense	55,180
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,180
Program	91003	Social Services Delivery		55,180
Sub-Program	91003002	SP3.2 Health Delivery		55,180
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

			Miscellaneous other expense	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

			Miscellaneous other expense	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,180

			Miscellaneous other expense	10,180
Miscellaneous other expense				10,180
2821010 Contributions				10,180

			Non Financial Assets	410,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		410,000
Program	91003	Social Services Delivery		410,000
Sub-Program	91003002	SP3.2 Health Delivery		410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,000

			Fixed assets	410,000
Fixed assets				410,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111253	WIP - Health Centres	350,000
3113108	Furniture & Fittings	60,000
Total Cost Centre		634,594

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				39,209
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							29,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm					29,000
Program	91004	Economic Development					29,000
Sub-Program	91004002	SP4.2 Agricultural Development					29,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210102 Office Facilities, Supplies and Accessories							7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							8,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Other expense							10,209
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm					10,209
Program	91004	Economic Development					10,209
Sub-Program	91004002	SP4.2 Agricultural Development					10,209
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,209	
Miscellaneous other expense							10,209
2821010 Contributions							10,209

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004002	SP4.2 Agricultural Development			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Other expense	2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			2,000
Program	91004	Economic Development			2,000
Sub-Program	91004002	SP4.2 Agricultural Development			2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 115,000
Function Code	70421	Agriculture cs		
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			90,000
Program	91004	Economic Development			90,000
Sub-Program	91004002	SP4.2 Agricultural Development			90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210902 Official Celebrations				75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Other expense	25,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			25,000
Program	91004	Economic Development			25,000
Sub-Program	91004002	SP4.2 Agricultural Development			25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 95,606
Function Code	70421	Agriculture cs	
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	69,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additn		69,000
Program	91004	Economic Development		69,000
Sub-Program	91004002	SP4.2 Agricultural Development		69,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				24,000
2211304 Insurance of Vehicles				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210103 Refreshment Items				2,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
Other expense				26,606
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additn		26,606
Program	91004	Economic Development		26,606
Sub-Program	91004002	SP4.2 Agricultural Development		26,606
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,606
Miscellaneous other expense				20,606
2821010 Contributions				20,606

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 8,000
Function Code	70421	Agriculture cs	
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	8,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additn		8,000
Program	91004	Economic Development		8,000
Sub-Program	91004002	SP4.2 Agricultural Development		8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
Total Cost Centre				262,815

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,674
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	25,000
Objective	280101	Develop efficient land administration and management system		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210908	Property Valuation Expenses	15,000

			Other expense	7,674
Objective	280101	Develop efficient land administration and management system		7,674
Program	91002	Infrastructure Delivery and Management		7,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,674
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,674

Miscellaneous other expense		7,674
2821010	Contributions	7,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	1,500
Objective	280101	Develop efficient land administration and management system		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210711	Public Education and Sensitization	1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1380702001	Akatsi North-Ave Dakpa_Physical Planning_Town and Country Planning_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210908	Property Valuation Expenses	20,000

			Non Financial Assets	50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111204	Office Buildings	50,000

Total Cost Centre	114,174
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,208
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	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	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,208

Miscellaneous other expense			15,208
2821010	Contributions		15,208

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 225,328
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	225,328
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		225,328
Program	91003	Social Services Delivery		225,328
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		225,328
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	215,328

Miscellaneous other expense			215,328	
2821009	Donations		215,328	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	1380801001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

Total Cost Centre 295,536

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

Non Financial Assets 70,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets			70,000
3113162	WIP - Water Systems		70,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

Non Financial Assets 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	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	100,000

Fixed assets			100,000
3111308	Feeder Roads		30,000
3111353	WIP - Toilets		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 521,299
Function Code	70610	Housing development	
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services 30,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	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	30,000

Use of goods and services			30,000
2210617	Street Lights/Traffic Lights		30,000

			Amount (GHe)
			Non Financial Assets 491,299
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	491,299
Program	91002	Infrastructure Delivery and Management	491,299
Sub-Program	91002002	SP2.2 Infrastructure Development	491,299
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	491,299

Fixed assets			491,299
3111255	WIP - Office Buildings		100,000
3111305	Car/Lorry Park		66,000
3111308	Feeder Roads		80,000
3111311	Drainage		160,000
3113162	WIP - Water Systems		85,299

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,430,232
Function Code	70610	Housing development	
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta	
Location Code	0405001	Akatsi - Akatsi	

Non Financial Assets 1,430,232

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,430,232
Program	91002	Infrastructure Delivery and Management	1,430,232
Sub-Program	91002002	SP2.2 Infrastructure Development	1,430,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,430,232

Fixed assets			1,430,232
3111157	WIP-Palace		386,785
3111354	WIP - Markets		668,605
3111355	WIP - Car/Lorry Park		300,000
3111363	WIP-Drainage		74,842

Total Cost Centre 2,121,531

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 60,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	55,000
Objective	570102	6.1 Achieve univ. and equit access to water			55,000
Program	91002	Infrastructure Delivery and Management			55,000
Sub-Program	91002002	SP2.2 Infrastructure Development			55,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210202 Water				50,000

				Other expense	5,000
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Objective	570102	6.1 Achieve univ. and equit access to water			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				<i>Total Cost Centre</i>	60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 35,000
Function Code	70473	Tourism		
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Other expense	35,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			35,000
Program	91004	Economic Development			35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000	
2821010 Contributions				5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13029	DACF ASSEMBLY		<i>Total By Fund Source</i> 70,000
Function Code	70473	Tourism		
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	10,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			10,000
Program	91004	Economic Development			10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Other expense	60,000
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Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			60,000
Program	91004	Economic Development			60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000	
2821010 Contributions				10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

				<i>Total Cost Centre</i>	105,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services			6,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	6,000
Program	91005	Environmental and Sanitation Management	6,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	6,000
Operation	910701	910701 - Disaster management	6,000

Use of goods and services			6,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210711	Public Education and Sensitization		1,000

Other expense			44,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	44,000
Program	91005	Environmental and Sanitation Management	44,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	44,000
Operation	910701	910701 - Disaster management	44,000

Miscellaneous other expense			44,000
2821009	Donations		40,000
2821010	Contributions		4,000

Total Cost Centre			50,000
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Total Vote			7,867,100
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2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex/ABFA	Others		Goods	Service
Akatsi North-Ave Dakpa Management and Administration	1228561	1792700	2877229	5898526	16,010	152,873	70,000	238,883	0	0	0	289,465	1,480,232	1,758,697	7,867,100
SP1.1: General Administration	879,886	875,281	0	1,755,167	16,010	113,873	0	129,883	0	0	0	45,839	30,000	75,839	1,950,909
SP1.2: Finance and Revenue Mobilization	0	0	0	1,580,923	16,010	76,497	0	92,507	0	0	0	45,839	30,000	75,839	1,749,289
SP1.3: Planning, Budgeting and Coordination	0	77,807	0	77,807	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	0	96,437	0	96,437	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	79,086	152,074	1,391,299	1,623,061	0	1,500	70,000	71,500	0	0	0	1,430,232	1,430,232	1,430,232	3,124,783
SP2.1: Physical and Spatial Planning	22,855	0	0	22,855	0	0	0	0	0	0	0	0	0	0	22,855
SP2.2: Infrastructure Development	28,077	62,074	50,000	140,751	0	1,500	0	1,500	0	0	0	0	0	0	142,251
Social Services Delivery	28,554	90,000	1,341,299	1,459,376	0	0	70,000	70,000	0	0	0	1,430,232	1,430,232	1,430,232	2,959,608
SP3.1: Education and Youth Development	28,554	525,536	1,485,940	2,440,030	0	32,500	0	32,500	0	0	0	50,000	0	50,000	2,122,530
SP3.2: Health Delivery	0	160,000	1,000,846	1,160,846	0	3,000	0	3,000	0	0	0	0	0	0	1,163,846
SP3.3: Social Welfare and Community Development	0	125,000	485,094	610,094	0	24,500	0	24,500	0	0	0	0	0	0	634,594
Economic Development	28,554	240,536	0	269,090	0	5,000	0	5,000	0	0	0	50,000	0	50,000	324,090
SP4.1: Trade, Tourism and Industrial development	241,053	189,209	0	430,262	0	5,000	0	5,000	0	0	0	173,666	0	173,666	606,868
SP4.2: Agricultural Development	157,821	35,000	0	192,821	0	0	0	0	0	0	0	70,000	0	70,000	262,821
Environmental and Sanitation Management	83,232	154,209	0	237,441	0	5,000	0	5,000	0	0	0	103,666	0	103,666	346,047
SP5.1: Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000