



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AKATSI NORTH DISTRICT ASSEMBLY**



The 2026 Composite Budget was approved at the Third Ordinary meeting of the Second Session of the Fourth Assembly of the Akatsi North District Assembly held on Thursday, 30<sup>th</sup> October and Friday, 31<sup>st</sup> October 2025

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢4,842,476.00</b>	<b>GH¢6,529,652.00</b>	<b>GH¢21,227,145.00</b>

**Total Budget GH¢32,599,273.00**

.....  
**James Adams Kwame**  
**District Coordinating Director**

.....  
**Hon. Patrick Kwame Ahiabu**  
**Presiding Member**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District.....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Goal.....	5
Core Functions .....	5
District Economy .....	5
Key Issues/Challenges.....	12
Key Achievements in 2025.....	12
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	21
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies .....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	49
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	60
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

### Population Structure

According to the 2021 Population and Housing Census report, the population of Akatsi North is 32,541 and this is expected to reach 34,770 by end of 2026; male population projected at 16,567 and female population projected at 18,203. The female percentage of the population is 52.4% and that of the male is 47.6%.

### Vision

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

### Mission

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

## Goal

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

## Core Functions

The Assembly derives its Functions from the Local Governance Act (2016), Act 936 and 940 as amended which includes:

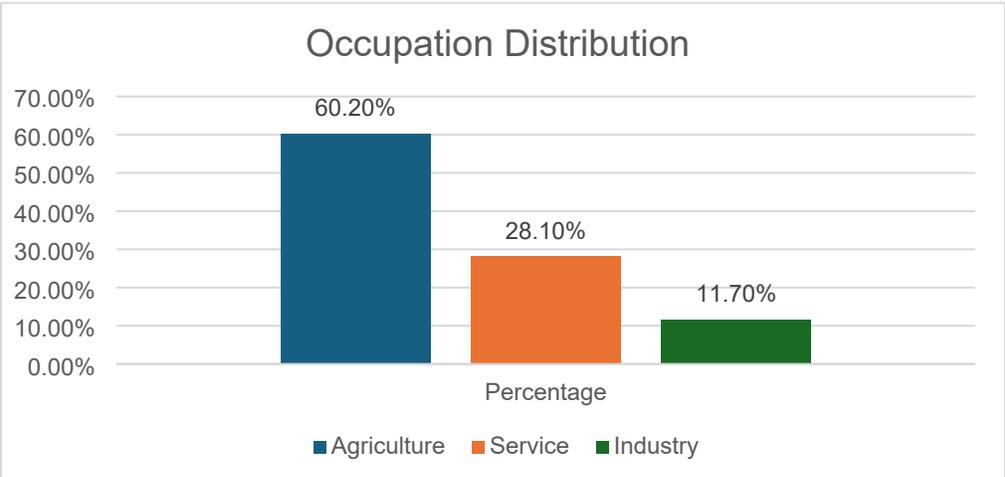
Exercise political and administrative authority in the district, provide guidance, give directions to, and supervise the administrative authorities in the district.

- Perform 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.

## District Economy

Agriculture remains the backbone of the local economy, employing about 60.2 percent of the working population (GSS PHC, 2021). The majority of these are smallholder farmers engaged in crop and livestock production. The service sector accounts for approximately

28.1 percent, while 11.7 percent of the population is involved in industry-related activities, including artisanal work and small-scale processing. The dominance of small-scale and informal economic activities limits revenue generation, employment opportunities, and value addition. It also increases vulnerability to climate change, market fluctuations, and seasonal unemployment. Without diversification and modernization, the local economy may continue to face low growth and persistent poverty, especially among women and youth.



**Source: Adapted from the 2021 Population and Housing Census**

- **Agriculture**

Agriculture remains the mainstay of the local economy in the Akatsi North District and plays a critical role in ensuring household food security and income generation. The major crops cultivated include cassava which is the district's staple food maize, tomatoes and rice, the latter gaining increasing importance around the Ave-Afiadenyigba area. Livestock production is also a significant activity, with many households engaged in rearing poultry (48%), goats (22%) and cattle (15%), primarily for domestic consumption and small-scale commercial purposes (Akatsi North CRVA Report, 2025).

Despite its importance, the agricultural sector faces numerous challenges that threaten productivity and livelihoods. Climate variability remains one of the most pressing issues, with 73 percent of farmers reporting prolonged droughts and erratic rainfall patterns that

have severely affected yields and household incomes. Soil degradation, declining soil fertility and increasing pest infestations further compound these difficulties.

Post-harvest losses are also widespread, largely due to the absence of modern storage and processing facilities. For example, the district currently has only one functional gari processing unit, located in Ave-Afiadenyigba, which serves a limited number of cassava farmers. The lack of such facilities leads to significant wastage during bumper harvests and reduces the potential for value addition and income diversification.

To respond effectively to these challenges and promote sustainable livelihoods, environmental conservation and inclusive economic growth, the district will pursue a set of integrated strategic interventions. The Assembly will support the adoption of climate-smart agriculture, agroforestry and organic farming among smallholder farmers to improve soil health, enhance productivity and build resilience to climate shocks. It will also facilitate access to renewable energy technologies, such as solar-powered irrigation systems and biogas digesters, for households, schools and health facilities to reduce reliance on firewood and fossil fuels.

The district further seeks to promote local green enterprises, particularly youth- and women-led businesses, in areas such as waste recycling, compost production and eco-friendly manufacturing. To ensure environmental sustainability, the Assembly will strengthen the enforcement of environmental protection regulations, including sustainable land use practices, afforestation and proper waste management.

In addition, the district will partner with development agencies, non-governmental organizations (NGOs) and the private sector to promote green jobs, technology transfer and innovative financing mechanisms that support sustainable agriculture and environmental management.

- **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 link the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 143.11 km.

Substantial lengths of virgin roads are yet to be opened to add up to the total road network in the District.

- **Energy**

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

Electricity, LPG, charcoal, and firewood are the dominant energy sources.

To reduce reliance on biomass—a burden that largely affects women—the Assembly will:

- Promote clean cooking solutions (LPG, biogas, improved cookstoves)
- Expand renewable energy systems such as solar-powered households, schools, and health facilities
- Ensure energy access planning prioritizes female-headed households and vulnerable areas

- **Health**

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

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

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

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

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

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

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

- **Education**

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

- **Market Centres**

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

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

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

- **Water and Sanitation**

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

With 171 boreholes (80% functional) and limited piped water systems, the district faces water scarcity during dry seasons and flood contamination in the rainy season.

Gender-responsive goals include:

- Increasing access to safe water for households—especially for women and girls who bear water collection burdens
- Strengthening climate-resilient water systems
- Enhancing sanitation facilities in schools and markets
- Scaling up CLTS and waste segregation initiatives

A number of programmes and projects such as community led total sanitation (CLTS), and distribution of household litter bins are among the recent interventions to improve the sanitation situation in the District.

- **Tourism**

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful

landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourist areas in the country. Notably among this is the crocodile resort which is the first to be commercialized in the Region. There is the potential to further develop this tourist potential into a complete resort with various recreational facilities which would attract people from all spheres of the world to travel to the District. Efforts have been made over the past years to attract development partners to help develop this potential but to no avail.

The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors.

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

- **Environment**

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

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

The Assembly also intends to:

- Strengthen environmental regulations and enforcement
- Promote tree planting, green belts, and sustainable land use
- Construct climate-resilient drains in flood-prone communities
- Mainstream climate change in all departments' planning and budgeting
- Prioritize nature-based solutions and early-warning systems

### Key Issues/Challenges

- Limited agricultural production, agro-processing and value addition industries
- Low productivity of livestock and poultry products
- Inadequate market infrastructure
- Challenges in access to health education and management
- Inadequate educational infrastructure
- Inadequate water, sanitation and hygiene in schools
- Poor sanitation and waste management
- Inadequate access to potable water
- Youth delinquency and its attendant problems; gambling, smoking, drug abuse, teenage pregnancies
- Limited attention to gender equality and women empowerment
- Poor road infrastructure and connectivity
- Negative impact of climate change
- Low Internally Generated Funds (IGF) performance

### Key Achievements in 2025

- Distributed income generating items and other support to eighty-one (81) Persons with Disabilities
- Reshaped some selected roads at Ave-Dakpa
- Completed 1No. Ambulance Service Office Complex at Ave Dakpa
- Drilled and Mechanised 8No. Boreholes at Kpete Avoryikope, Ave Dzalele, Hadave, Avevoe, Ave Xevi, Fiave, Ave Dakpa and Metsrikasa
- Renovated 3No Classroom Blocks (Ave-Afiadenyigba, Ave-Havi

**Distributed income generating items and other support to eighty-one (81) Persons With Disabilities**





**Drilled and Mechanised 8No. Boreholes at Kpete Avoryikope, Ave Dzalele, Hadave, Avevoe, Ave Xevi, Fiave, Ave Dakpa and Metsrikasa**



**Renovated 3No Classroom Blocks (Ave-Afiadenyigba, Ave-Havi )- DACF**



## Revenue and Expenditure Performance

The tables below show revenue and expenditure performance as at September 2025 for Internally Generated Fund (IGF) only and all revenue sources.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000.00	51.00	10,000.00	2,360.00	10,000.00	3,700.00	37.00
Basic Rates	500.00	-	1,000.00	114.00	1,000.00	2,034.00	203.40
Fees	82,700.00	47,404.00	82,700.00	103,693.08	105,200.00	66,996.51	63.68
Fines	4,000.00	-	4,000.00	1,255.00	4,000.00	-	0.00
Licences	72,000.00	55,199.00	72,000.00	20,106.68	137,600.00	74,932.00	54.46
Land	25,000.00	8,690.00	25,000.00	7,351.92	41,000.00	11,476.00	27.99
Rent	46,023.67	43,553.89	46,000.00	4,080.00	48,800.00	2,493.00	5.11
Investment	-	-	-	-	-	-	
Sub-Total	240,223.67	154,897.89	240,700.00	138,960.68	347,600.00	161,631.51	46.50
Royalties	-	-	-	-	-	-	
<b>Total</b>	<b>240,223.67</b>	<b>154,897.89</b>	<b>240,700.00</b>	<b>138,960.68</b>	<b>347,600.00</b>	<b>161,631.51</b>	<b>46.50</b>

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

VENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	240,223.67	154,897.89	240,700.00	138,960.68	347,600.00	168,414.51	48.45
Compensation Transfer	2,168,444.00	2,168,444.04	3,389,916.02	3,936,939.31	5,213,256.02	3,730,519.41	71.56
Goods and Services Transfer	56,000.00	40,960.92	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	0.00
DACF - Assembly	2,996,935.98	1,012,017.20	3,106,688.44	1,628,788.17	18,752,252.64	6,131,694.99	32.70
DACF -MP	795,094.00	476,550.09	795,000.00	649,426.98	1,360,507.25	810,826.23	59.60
DACF -PWD	212,784.60	186,396.40	400,000.00	271,832.15	863,218.39	365,611.54	42.35
DACF -RFG	824,613.90	-	1,774,731.00	1,774,731.00	1,281,110.86	-	0.00
MAG	32,294.33	32,294.33	32,294.33	-	-	-	0.00
UNICEF	15,000.00	7,000.00	7,000.00	3,500.00	14,000.00	-	0.00
REP	40,000.00	15,210.00	12,705.67	-	40,000.00	-	0.00
SIGRA	-	-	-	-	471,158.72	229,072.00	48.62
MP-SIF	-	-	-	-	60,000.00	60,000.00	100.00

GOG Transf er- Ass. Memb ers All.	-	-	-	-	210,600.00	46,800.00	22.22
<b>Total</b>	<b>7,381,390. 48</b>	<b>4,093,770. 87</b>	<b>9,852,535. 46</b>	<b>8,404,178. 29</b>	<b>28,715,203. 88</b>	<b>11,574,329 .16</b>	<b>40.31</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,225,420.00	2,192,812.95	3,456,431.00	3,964,176.31	5,496,656.02	3,825,493.77	69.60
Goods and Service	2,379,325.33	1,455,035.09	2,889,102.46	1,065,446.76	4,368,968.28	924,808.34	21.17
Assets	2,776,645.15	500,047.77	3,507,002.00	1,019,607.47	18,849,579.58	244,553.10	1.30
<b>Total</b>	<b>7,381,390.48</b>	<b>4,147,895.81</b>	<b>9,852,535.46</b>	<b>6,049,230.54</b>	<b>28,715,203.88</b>	<b>4,994,855.21</b>	<b>17.39</b>

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

### Policy Objectives

- Deepen political and administrative decentralization
- Strengthen fiscal decentralization
- Attain gender equality and equity in political and social development
- Enhance climate change resilience
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Strengthen social protection for the vulnerable
- Promote sustainable spatially integrated development of human settlements
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance equitable access to and participation in quality education at all levels
- Ensure equitable, affordable and quality Universal Health Coverage (UHC)
- Enhance Domestic Trade
- Enhance agricultural production and agri-business for economic transformation
- Improve support for entrepreneurship and MSME development

### Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase access to improved sanitation services	Proportion of population with access to improved sanitation services	Percentage (%)		58	60	62	68	64	70	70	70	70
Percentage of communi	The percentage of	Percentage (%)		80	87	83	90	83	90	90	90	90

ties covered by electricity	communities with access to electricity											
Percentage of functional Community-based Health Planning Services (CHPS)	The count of functional CHPS facilities expressed as a percentage of the total number of CHPS facilities	Percentage (%)		83	100	83%	100	83	100	100	100	100
Increase access to safe and potable water	The percentage of the population with access to safe and potable water	Percentage (%)		63	65	67	75	68	80	80	80	80
Improved road infrastructure in the communities	Kilometres of roads rehabilitated or maintained within the communities	Kilometres (Km)		0.9km	5km	0.85km	45km	0km	50	50	50	50

## Revenue Mobilization Strategies

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



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

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

### 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.

### Budget Sub- Programme Description

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

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 seventeen (17) with funding from GoG transfers (DACF, DACF-RFG and IGF) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January					
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November					
	Number of entity Tender Committee Meetings	4	3	8	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition Of Movables and Immovable Asset
Procurement Of Office Supplies and Consumables	Completion of 2No Semi-Detached Bungalow at Ave Dakpa
Protocol Services	
Administrative And Technical Meetings	
Support To Traditional Authorities	
Citizen Participation in Local Governance	

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

### Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure the mobilization of all available revenues, timely disbursement of funds and submission of financial reports.
- To ensure the implementation of internal audit control processes and management of audit risks.

### 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 PFM Regulations (LI 2378) 2019, PFM Regulations (LI 2411) 2020. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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.

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

The sub-programme is manned by eleven (11) officers comprising of Accountants, Commissioned Revenue collectors and Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Validation Of National Account	Number of Validation of National Account attended	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignment conducted with reports.	4	3	4	4	4	4
Preparation of weekly revenue reports	Number of reports prepared and submitted to management	52	30	52	52	52	52

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative And Technical Meetings	
Internal Audit Operations	
Revenue Collection and Management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### 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.

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	74	65	65	70	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec					
	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly Validation ESPV	12	12	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Procurement Of Office Supplies and Consumables	Acquisition Of Movables and Immovable Asset
Personnel And Staff Management	Computers and Accessories
Staff Training and Skills Development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### 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.

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. Two units and one department are responsible for the delivery of this sub-programme. The main sub-programme operations include:

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

The number of officers responsible for delivering the sub-programme is six (6) comprising of four Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	0	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual Progress Reports prepared and submitted	Number of Annual Progress Reports submitted to NDCPU	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

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



## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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 is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4

	Number of statutory sub-committee meetings held	2	3	4	4	4	4
Build Capacity of Town/Area council annually	Number of Training Workshop Organised	2	2	2	2	2	2
	Number of Area Council supplied with furniture	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programmes aim 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 seek to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	4	3	3	3
	Number of school furniture supplied	500	300	0	200	200	200
Improve knowledge in science and math and ICT in Basic and SHS	Number of participants in STME clinics	40	20	20	20	20	20
Improve performance in BECE	% of students with average pass mark	53%	-	60%	60%	60%	60%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Supervision And Coordination	Acquisition of Movable and Immovable Asset
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 6-unit CRB (Primary) at Zemu
Development of youth, sports and culture	Construction of No. 3-unit CRB (JHS) at Nyitawuta
	Construction of 1No. 2unit CRB (KG) at Hadave
	Construction of 1No. 3-Unit CRB at Lome-Ghana
	Procurement of 200No. hexagonal desks for KGs, 800No. dual desks for Primary Schools and 1000No. mono desks for JHS and SHS
	Procurement of 100No. furniture for teachers
	Procurement of 500No. Dual desks for Primary Schools

	Completion of 1No. ICT Centre at Ave Dakpa
	Completion of 1No. 3-Unit classroom block at Nudowukofe
	Completion of 1No. 3unit classroom block at Amule
	Completion of 1No. 3-Unit classroom block with ancillary facilities at Nudowukope
	Completion of 1No. 3Unit Pavilion at Ave-Voe D/A Basic Sch.
	Completion of 1No. 3Unit Pavilion at Ave-Seva D/A Basic Sch.
	Completion of 1No. 3Unit Pavilion at Kpegbadza D/A Basic Sch.
	Completion of 1No. 2unit Classroom Block at Ave Dakpa
	Completion of 1No. 3Unit Pavilion at Amule D/A Basic Sch.

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

### Budget Sub-Programme Objective

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

### 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 sub-programme operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of eleven (11). Funding for the delivery of this sub-programme would come from GoG transfers, DACF and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized	1079	1300	1200	1200	1200	1200
Improve access to Health care delivery	Number of health facilities equipped	3	2	3	3	3	3
HIV/AIDS stakeholders' meeting/ organised fora	No. of HIV stakeholders meeting conducted	1	0	1	1	1	1
HIV/AIDS screening organised	Number of screenings organised	3	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition Of Movables and Immovable Asset
Public Health services	Construction of 1No. CHPS Compound at Metrikasa
	Construction of 1No. CHPS Compound at Zemu
	Construction of CHPs Compound at Ashiagborvi and Nudowukope
	Completion of 1No. District Health Directorate Office Complex at Ave Dakpa
	Completion of 1No. Ambulance Service Office Complex at Ave Dakpa

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

#### Budget Sub-Programme Objective

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

#### 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 in organizing 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 two(2) with funds from GoG transfers, DACF(PWD) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	18	81	50	50	55	60
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1120	1040	1040	1040	1040	1040
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programmes and topical issues	4	3	4	4	4	4
Increase child and Social Protection	No. cases of children referred to other services	4	3	6	10	12	15

	No. of People reached with Child and Adolescent Protection	603	406	496	596	740	920
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Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Child Right Promotion and Protection	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	7	7	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative And Technical Meetings	
Data collection and Dissemination	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total strength of eleven (11) GoG staff. These are the sources of funds for this sub-programme; DACF, Internally Generated Fund (IGF) and Donor Support.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Hygiene sanitation	food and No. of vendors screened annually	850	890	1000	1000	1000	1000
Issuance of Burial Permits	No. of burial permits issued to the public	200	150	300	300	300	300
Improved Hygiene and sanitation	Number of clean up exercise organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition Of Movables and Immovable Asset
Solid waste management	Procure 4No.Motorbikes for Environmental Health staff
	Construction of 2No. 4unit Pourflash biodigester Institutional Toilet facilities at Afiadenyigba EP Basic School and Possmonu Basic School
	Purchase of a mower
	Completion of 1No. 20unit public washrooms (CODA) at Ave Dakpa

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The programme is manned by six (6) officers from the Works and Physical Planning Departments. The programme is implemented with funding from GoG transfers, Internally Generated Fund and DACF-RFG the beneficiaries of the programme include urban and rural dwellers in the District.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Major services delivered by the sub-programme include:

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	6	6	6	6	6
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land Use and Spatial Planning	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers (DACF-ASS, DACF-RFG, and DACF-MP) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of streetlights annually	Number of streetlights maintained	100	30	100	100	100	100
Drilling of boreholes	Number of boreholes drilled mechanized	10	8	12	10	10	10
Access to portable water	Number of communities with portable water	50	58	62	50	50	50

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

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

Standardized Operations	Standardized Projects
Supervision And Cordination	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Drilling and mechanization of 10No. Boreholes with extensions at Agormor (2), Kpohe, Bame, Avegah, Avesco, Afiadenyigba VocTech, Posmonu Basic, Gborxoxome, Korve.
Internal Management of the Organisation	Supply and Installation of 100 Streetlights, poles and maintenance of 100No. Streetlights
	Support for Extension of Electricity to Five Communities
	Completion of 2No Semi-Detached Bungalow at Ave Dakpa
	Completion of 1No District Police Headquarters (Ground floor)

	Completion of 2Storey 40rooms shopping mall (Ground floor) at Ave Dakpa
	Drilling of 3No. Mechanized Boreholes with Storage Stand and Poly Tank at Kpeduhoe,Kpeta and Dzalele
	Completion of 8No. Community Information Centres at Sanyi, Kpota, Kpedome, Avegah, Amule Afiadenyigba,Wukpe and Korve
	Construction of 1No. Police Post with 2No. cells, 2No. WC, 1No Office Accommodation and Counter at Dzalele

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eleven (11) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partner support funds.

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

### Budget Sub-Programme Objective

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro- small- and medium-sized enterprises, with attention on women groups and vulnerable groups.

### Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis especially women groups and the vulnerable.
- 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, DACF and development

partner (SIGRA) which would be of benefit to the unemployed youth, women groups, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of artisans trained	100	60	100	100	100	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	10	15	20	20	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	40	40	40	40
Train women groups (FBOs)	Number of women groups trained	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition Of Movables and Immovable Asset
Procurement Of Office Equipment and Logistics	Design and Construction of fully paved market, fully paved lorry park with washrooms, security fence, Police and fire post, warehouse, coldroom and a weighing shed at Xevi
Supervision and Coordination	Completion of 2Storey 40rooms shopping mall (Ground floor)
Administrative and Technical Meetings	Establishment of Cassava Processing Centre at Ave-Xevi
Development And Management of Tourist Sites	



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-programme operations include:

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

The sub-programme is being undertaken by ten (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund(IGF) and DACF. Another support of funding from this sub programme is SIGRA. A Development Partner with the objective to strengthen gender responsiveness and climate change adaptation. 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train of farmer-based organizations	Number of farmer-based organizations trained	16	25	80	80	80	80
Increased cash crops production	Number of seedlings nursed	1500	1640	2000	2000	2000	2000
	Number of farmers benefited	50	60	100	100	100	100
Quality and quantity of livestock production increase annually	Number of livestock farmers trained	50	20	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Acquisition Of Movables and Immovable Asset
Official / National Celebrations	Establishment Of Solar Powered Irrigation System Ave Afiadenyigba
Monitoring And Evaluaton of Programmes and Projects	
Administrative and Technical Meetings	
Agricultural Research and Demonstration Farms	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, Internally Generated Funds and SIGRA (Development Partner) in form of capacity building for staff to come up with climate smart programmes and climate resilient infrastructure for the District. The beneficiaries of the programme include urban and rural dwellers in the District.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme operations include:

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

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 for 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	2	4	4	4	4
	Develop predictive early warning systems	31 <sup>st</sup> Dec					
Support victims of disaster	Number of victims supplied with relief items	10	50	100	100	100	200

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

One of the major challenges affecting the delivery of this sub-programme is human resource.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	1000	3000	5000	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green economy activities (with focus on agroforestry, re forestation)	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AKATSI NORTH											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Ambulance Bay at Ave Dakpa	Zakka Ventures Limited		240,301.02	59,000.00	181,301.02	181,301.02			
2		Repair of 260 street lights and also installation of 80 streets lights	Kings Brothers Cons Co Ltd		39,907.85		39,907.85		39,907.85		
3		Construction of 1No. 2unit Classroom Block at Ave Dakpa	Awlisco		164,565.60	64,058.40	100,507.20	100,507.20			
4		Construction of 1No. ICT Centre	M/S Pinnacle Consult Ent.		366,187.00	15,000.00	351,187.00	200,000.00	151,187.00		
5		Construction of 1No. 3Unit Pavilion at	Benfico Ventures Co. Ltd		123,950.00	80,000.00	43,950.00	43,950.00			

		Kpegbadza D/A Basic Sch.									
6		Construction of 1No. 3Unit Pavilion at Ave-7Seva D/A B8asic Sch.	Aakfa Construction		120,670.00	75,013.30	45,656.70	45,656.70			
7		Construction of 1No. 3Unit Pavilion at Ave-Voe D/A Basic Sch.	Dabskal Company Ltd.		123,963.00	70,000.00	53,963.00	53,963.00			
8		Construction of 1No. 3Unit Pavilion at Amule D/A Basic Sch.	Aqua Link Ghana Limited		89,950.90	70,000.00	19,950.90	19,950.90			
9		Drilling & installation of 2No boreholes with pump	Progreve Co. Ltd		17,576.00		17,576.00		17,576.00		
10		Supply of 200 set of street lights	Jorninas Enterprise		141,000.00	90,000.00	51,000.00		51,000.00		
11		Construction of 1No. 3-Unit classroom block with ancillary facilities at Nudowukope	Yendeg co. ltd		170,587.70	81,744.75	88,842.95	88,842.95			
12		Construction of 1No. Theater at	K.A. Frontline ltd		230,793.00	110,957.00	119,836.00		119,836.00		

		Ave Dakpa Health Center									
13		Construction of 1No. 3-Unit classroom block with ancillary facilities at Ave-Afiadenyigba Voc-Tech sch.	Bideck LTD.		170,597.70	90,003.00	80,594.70		80,594.70		
14		Construction of 1No. workshop at Ave-Afiadenyigba Voc-Tech sch.	Merciful Days const. ltd		159,500.00	97,826.73	61,673.27		61,673.27		
15		Construction of 1No. 2-unit Semi-detached bungalow for senior staff at Ave Dakpa	Agbe Express const. works ltd		230,942.67	92,949.07	137,993.60	137,993.60			
16		Construction of 1No. 2-unit Semi-detached bungalow for senior staff at Ave Dakpa	Ralph J Global Ltd		229,942.67	70,000.00	159,942.67		159,942.67		
17		Construction of chain link around EC office at Ave Dzadozepe	Centrich Enterprise		47,768.00	35,768.00	12,000.00		12,000.00		
18		Completion of Junior Staff Quarters at Ave Dakpa	Royal Blazers		53,113.20	10,000.00	43,113.20		43,113.20		

19	Construction of 1No. 14 Unit Market shed at Ave-Dakpa	Ozigidee Ent.		40,150.00	10,000.00	30,150.00		30,150.00		
20	Construction of 1No. 14-unit Market shed at Ave-Xevi	Centrich Ent.		51,403.80	40,000.00	11,403.80		11,403.80		
21	Construction of 1No. 3unit classroom block at Amule	Senramark Co. Ltd		174,689.90	20,000.00	154,689.90	154,689.90			
22	Construction of 1No. Office accommodation for District Health Directorate at Ave-Dakpa	Covenant Const. Ltd.		314,697.90	260,000.00	54,697.90	75,986.70			
23	Rehabilitation of 1No. Police station at Agormor	Albenko Const. Ltd.		54,370.80	21,107.10	33,263.70		33,263.70		
24	Construction of Police Headquarters at Dakpa	Vidal Const. works.		760,500.00	272,275.10	488,224.90	450,000.00	38,224.90		
25	Construction of 1No. 4-seater KVIP institutional laterine at Nudowukofe D/A primary Sch.	Nhyira and Aseda Eng. Ltd.		39,241.62	22,504.94	16,736.68		16,736.68		

26	Construction of semi-detached Junior Staff Quarters at Ave-Dakpa	Max-Geordison		69,378.75	38,890.80	30,487.95		30,487.95		
27	Construction of 1 No. semi-detached Junior Staff Quarters at Ave Dakpa	Senramark Co. Ltd		69,790.56	51,613.00	18,177.56		18,177.56		
28	Construction of 5 Bedroom DCEs residence With Boys Quarters at Ave-Dakpa	Zawars Co. Ltd		822,283.61	10,000.00	812,283.61		812,283.61		
29	Construction of 1No. 3-Unit classroom block at Nudowukofe	Vidfost Ent.		106,142.50	82,639.60	23,502.91	23,502.91			
30	Completion of 2Storey 40rooms shopping mall (Ground floor)						1,018,700.00			

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

MMDA: AKATSI NORTH
Funding Source: DACF-MP
Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 6 No. Community Information Centres at Dzrekofe, Posmonu, Agbondo, Dzalele, Kpeduhoe, Agormor	Mokati Investments Comp. Ltd		157,133.90	80,000.00	77,133.90	65,000.00	12,133.90		
2		Construction of waiting shed at Ave Havi and Avevi	Kum Franky Company Ltd.		58,594.00		58,594.00		58,594.00		

MMDA: AKATSI NORTH

Funding Source: SIGRA/DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Drilling of No. Solar Powered Mechanized Borehole, 2 No Electricity Powered Mechanized Boreholes with Storage Stand and Poly Tank at Atanve, Metrikasa and Nyitawuta	Perkus Ltd	30%	536,255.22	-	536,255.22	70,000.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	

1	Construction of market at Xevi	Design and Construction of fully paved market, fully paved lorry park with washrooms, security fence, Police and fire post, warehouse, coldroom and a weighing shed at Xevi	DACF	5,677,755.80	Concept Note
2	Construction of 1No. CHPS Compound at Metrikasa	Construction of 1No. CHPS Compound at Metrikasa	DACF	974,225.26	Concept Note
3	Construction of 1No. CHPS Compound at Zemu	Construction of 1No. CHPS Compound at Zemu	DACF	901,000.00	Concept Note
4	Construction of CHPs Compound at Ashiagborvi and Nudowukope	Construction of CHPs Compound at Ashiagborvi and Nudowukope	DACF	395,877.05	Concept Note
5	Construction of 1No. 6-unit CRB (Primary) at Zemu	Construction of 1No. 6-unit CRB (Primary) at Zemu	DACF	700,000.00	Concept Note
6	Construction of No. 3-unit CRB (JHS) at Nyitawuta	Construction of No. 3-unit CRB (JHS) at Nyitawuta	DACF	700,000.00	Concept Note
7	Construction of 1No. 2unit CRB (KG) at Hadave	Construction of 1No. 2unit CRB (KG) at Hadave	DACF	275,225.26	Concept Note
8	Construction of 1No. 3-Unit CRB at Lome-Ghana	Construction of 1No. 3-Unit CRB at Lome-Ghana	DACF	595,877.06	Concept Note
9	Procurement of 200No. hexagonal desks for KGs, 800No. dual desks for Primary Schools and 1000No. mono desks for JHS and SHS	Procurement of 200No. hexagonal desks for KGs, 800No. dual desks for Primary Schools and 1000No. mono desks for JHS and SHS	DACF	1,400,000.00	Concept Note
10	Procurement of 100No. furniture for teachers	Procurement of 100No. furniture for teachers	DACF	475,225.26	Concept Note
11	Procurement of 500No. Dual desks for Primary Schools	Procurement of 500No. Dual desks for Primary Schools	DACF	395,877.06	Concept Note
12	Drilling and mechanization of 10No. Boreholes with extensions at Agormor (2), Kpohe, Bame, Avegah, Avesco, Afiadenyigba VocTech, Posmonu Basic, Gborxoxome, Korve.	Drilling and mechanization of 10No. Boreholes with extensions at Agormor (2), Kpohe, Bame, Avegah, Avesco, Afiadenyigba VocTech, Posmonu Basic, Gborxoxome, Korve.	DACF	2,271,102.32	Concept Note

13	Construction of 2No. 4unit Pourflash biodigester Institutional Toilet facilities at Afiadenyigba EP Basic School and Possmonu Basic School	Construction of 2No. 4unit Pourflash biodigester Institutional Toilet facilities at Afiadenyigba EP Basic School and Possmonu Basic School	DACF	710,025.26	Concept Note
14	Construction of 1No. Police Post with 2No. cells, 2No. WC, 1No Office Accommodation and Counter at Dzalele	Construction of 1No. Police Post with 2No. cells, 2No. WC, 1No Office Accommodation and Counter at Dzalele	DACF-RFG	900,000.00	Concept Note
15	Establishment of Cassava Processing Centre at Ave-Xevi	Establishment of Cassava Processing Centre at Ave-Xevi	SIGRA	507,102.50	Pre-Feasibility Studies
16	Establishment of Solar Powered Irrigation System at Ave-Afiadenyigba	Establishment of Solar Powered Irrigation System at Ave-Afiadenyigba	SIGRA	276,647.05	Pre-Feasibility Studies



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,842,476		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all lev	0	142,000		
130312 130312 - 12.3 Halve percap glo fd wste along prodn & SS chains	0	6,778,516		
140101 140101 - 7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.	0	300,000		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	35,000		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,430,944		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	29,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,891,102		
370305 370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	507,103		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	11,000		
370402 370402 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	354,492		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,262		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,746,535		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	5,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,195,317		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,593,390		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,464,955		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	16,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,218		
640101 640101 - Improve human capital development and management	0	356,938		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>0</i>	<i>32,599,272</i>	<i>-32,599,272</i>	<i>-100.00</i>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<b>138 02 00 001 22</b>		<b>32,599,272.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE COLLECTION					
<b>China</b>		773,749.55	0.00	0.00	0.00
1311005	Canada	759,749.55	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	14,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		31,416,362.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,786,375.82	0.00	0.00	0.00
1331002	DACF - Assembly	23,574,241.57	0.00	0.00	0.00
1331003	DACF - MP	1,422,661.39	0.00	0.00	0.00
1331008	Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	337,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE COLLECTION-IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		113,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	24,200.00	0.00	0.00	0.00
1413001	Property Rate	12,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	37,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	11,800.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		291,360.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	6,020.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,240.00	0.00	0.00	0.00
1423243	Hawkers Fee	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		4,800.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,800.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		32,599,272.33	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	32,599,272	32,647,697	32,925,265
<b>Management and Administration</b>	0	0	0	5,524,879	5,557,622	5,580,128
<b>SP1.1: General Administration</b>	0	0	0	4,401,671	4,428,652	4,445,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,698,136	2,725,117	2,725,117
211 Child Education Grant (Foreign Mission)	0	0	0	2,698,136	2,725,117	2,725,117
21110 Established Post	0	0	0	2,602,036	2,628,056	2,628,056
21111 Non Established Post	0	0	0	56,100	56,661	56,661
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	1,015,874	1,015,874	1,026,032
221 Vehicle Registration	0	0	0	1,015,874	1,015,874	1,026,032
22101 Value Books	0	0	0	322,000	322,000	325,220
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	225,000	225,000	227,250
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	43,074	43,074	43,504
22109 Special Services	0	0	0	320,800	320,800	324,008
<b>28 Other expense</b>	0	0	0	607,661	607,661	613,738
282 Dividend Paid By SOEs	0	0	0	607,661	607,661	613,738
28210 Dividend Paid By SOEs	0	0	0	607,661	607,661	613,738
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31131 Fuel Tanks	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	142,000	142,000	143,420
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Vehicle Registration	0	0	0	142,000	142,000	143,420
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	39,390
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	90,900
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	519,280	523,992	524,473
<b>21 Compensation of employees [GFS]</b>	0	0	0	471,206	475,918	475,918
211 Child Education Grant (Foreign Mission)	0	0	0	471,206	475,918	475,918
21110 Established Post	0	0	0	471,206	475,918	475,918
<b>22 Use of goods and services</b>	0	0	0	48,074	48,074	48,555
221 Vehicle Registration	0	0	0	48,074	48,074	48,555
22101 Value Books	0	0	0	3,074	3,074	3,105
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	461,928	462,978	466,547

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,990	106,040	106,040
211 Child Education Grant (Foreign Mission)	0	0	0	104,990	106,040	106,040
21110 Established Post	0	0	0	104,990	106,040	106,040
<b>22 Use of goods and services</b>	0	0	0	157,074	157,074	158,645
221 Vehicle Registration	0	0	0	157,074	157,074	158,645
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	139,864	139,864	141,263
311 WIP - Laboratories	0	0	0	139,864	139,864	141,263
31122 Sports Equipment	0	0	0	139,864	139,864	141,263
<b>Social Services Delivery</b>	0	0	0	12,479,655	12,482,970	12,604,451
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	6,195,317	6,195,317	6,257,270
<b>22 Use of goods and services</b>	0	0	0	532,000	532,000	537,320
221 Vehicle Registration	0	0	0	532,000	532,000	537,320
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
<b>28 Other expense</b>	0	0	0	410,000	410,000	414,100
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
<b>31 Non Financial Assets</b>	0	0	0	5,253,317	5,253,317	5,305,850
311 WIP - Laboratories	0	0	0	5,253,317	5,253,317	5,305,850
31112 WIP - Laboratories	0	0	0	2,982,215	2,982,215	3,012,037
31131 Fuel Tanks	0	0	0	2,271,102	2,271,102	2,293,813
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,593,390	2,593,390	2,619,324
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	2,528,390	2,528,390	2,553,674
311 WIP - Laboratories	0	0	0	2,528,390	2,528,390	2,553,674
31112 WIP - Laboratories	0	0	0	2,528,390	2,528,390	2,553,674
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,067,526	1,069,257	1,078,201
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,086	174,817	174,817
211 Child Education Grant (Foreign Mission)	0	0	0	173,086	174,817	174,817
21110 Established Post	0	0	0	173,086	174,817	174,817
<b>22 Use of goods and services</b>	0	0	0	290,188	290,188	293,089
221 Vehicle Registration	0	0	0	290,188	290,188	293,089
22101 Value Books	0	0	0	132,705	132,705	134,032
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	152,483	152,483	154,008

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	604,253	604,253	610,295
282 Dividend Paid By SOEs	0	0	0	604,253	604,253	610,295
28210 Dividend Paid By SOEs	0	0	0	604,253	604,253	610,295
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	158,467	160,051	160,051
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,467	160,051	160,051
211 Child Education Grant (Foreign Mission)	0	0	0	158,467	160,051	160,051
21110 Established Post	0	0	0	158,467	160,051	160,051
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,464,955	2,464,955	2,489,604
<b>22 Use of goods and services</b>	0	0	0	1,429,929	1,429,929	1,444,229
221 Vehicle Registration	0	0	0	1,429,929	1,429,929	1,444,229
22101 Value Books	0	0	0	56,720	56,720	57,287
22102 Utilities	0	0	0	753,480	753,480	761,015
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	118,852	118,852	120,041
22108 Local Consultants Commission (Individuals)	0	0	0	315,877	315,877	319,036
<b>31 Non Financial Assets</b>	0	0	0	1,035,025	1,035,025	1,045,376
311 WIP - Laboratories	0	0	0	1,035,025	1,035,025	1,045,376
31113 Perimeter Protection/ Fence	0	0	0	945,025	945,025	954,476
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	6,159,213	6,164,185	6,220,805
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	116,274	117,139	117,437
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,546	87,411	87,411
211 Child Education Grant (Foreign Mission)	0	0	0	86,546	87,411	87,411
21110 Established Post	0	0	0	86,546	87,411	87,411
<b>22 Use of goods and services</b>	0	0	0	29,728	29,728	30,025
221 Vehicle Registration	0	0	0	29,728	29,728	30,025
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22108 Local Consultants Commission (Individuals)	0	0	0	22,728	22,728	22,955
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,042,939	6,047,045	6,103,369
<b>21 Compensation of employees [GFS]</b>	0	0	0	410,631	414,737	414,737
211 Child Education Grant (Foreign Mission)	0	0	0	410,631	414,737	414,737
21110 Established Post	0	0	0	410,631	414,737	414,737
<b>22 Use of goods and services</b>	0	0	0	757,376	757,376	764,950
221 Vehicle Registration	0	0	0	757,376	757,376	764,950
22101 Value Books	0	0	0	17,462	17,462	17,637
22105 Vehicle Registration	0	0	0	12,040	12,040	12,160
22106 Maintenance of Office Equipment	0	0	0	706,274	706,274	713,337
22107 Training, Seminar and Conference Cost	0	0	0	21,600	21,600	21,816

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	4,874,932	4,874,932	4,923,682
311 WIP - Laboratories	0	0	0	4,874,932	4,874,932	4,923,682
31111 Hostels	0	0	0	148,830	148,830	150,318
31112 WIP - Laboratories	0	0	0	1,535,000	1,535,000	1,550,350
31131 Fuel Tanks	0	0	0	3,191,102	3,191,102	3,223,013
<b>Economic Development</b>	0	0	0	8,424,525	8,431,920	8,508,771
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,295,618	7,295,618	7,368,574
<b>22 Use of goods and services</b>	0	0	0	130,003	130,003	131,303
221 Vehicle Registration	0	0	0	130,003	130,003	131,303
22101 Value Books	0	0	0	39,825	39,825	40,223
22102 Utilities	0	0	0	2,250	2,250	2,273
22104 Rentals/Lease	0	0	0	300	300	303
22105 Vehicle Registration	0	0	0	19,498	19,498	19,692
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	23,530	23,530	23,765
22108 Local Consultants Commission (Individuals)	0	0	0	34,600	34,600	34,946
<b>31 Non Financial Assets</b>	0	0	0	7,165,616	7,165,616	7,237,272
311 WIP - Laboratories	0	0	0	7,165,616	7,165,616	7,237,272
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	6,778,516	6,778,516	6,846,301
31122 Sports Equipment	0	0	0	87,100	87,100	87,971
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,128,907	1,136,301	1,140,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	739,415	746,809	746,809
211 Child Education Grant (Foreign Mission)	0	0	0	739,415	746,809	746,809
21110 Established Post	0	0	0	739,415	746,809	746,809
<b>22 Use of goods and services</b>	0	0	0	239,492	239,492	241,887
221 Vehicle Registration	0	0	0	239,492	239,492	241,887
22101 Value Books	0	0	0	42,145	42,145	42,566
22102 Utilities	0	0	0	250	250	253
22105 Vehicle Registration	0	0	0	63,997	63,997	64,637
22107 Training, Seminar and Conference Cost	0	0	0	26,100	26,100	26,361
22108 Local Consultants Commission (Individuals)	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	70,000	70,000	70,700
31131 Fuel Tanks	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	11,000	11,000	11,110
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	32,599,272	32,647,697	32,925,265

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>3,354,042</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0405001	Akatsi - Akatsi						
<b>Compensation of employees [GFS]</b>							<b>3,073,242</b>	
Objective	000000	Compensation of Employees					<b>3,073,242</b>	
Program	91001	Management and Administration					<b>3,073,242</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>2,602,036</b>	
Operation	000000		0.0	0.0	0.0	<b>2,602,036</b>		
Child Education Grant (Foreign Mission)							<b>2,602,036</b>	
2111001 Established Post							<b>2,602,036</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>471,206</b>	
Operation	000000		0.0	0.0	0.0	<b>471,206</b>		
Child Education Grant (Foreign Mission)							<b>471,206</b>	
2111001 Established Post							<b>471,206</b>	
<b>Use of goods and services</b>							<b>280,800</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>280,800</b>	
Program	91001	Management and Administration					<b>280,800</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>280,800</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>280,800</b>
Vehicle Registration							<b>280,800</b>	
2210905 Assembly Members Sitings All							<b>280,800</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			251,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Compensation of employees [GFS]</b>						<b>96,100</b>
Objective	000000	Compensation of Employees				96,100
Program	91001	Management and Administration				96,100
Sub-Program	91001001	SP1.1: General Administration				96,100
Operation	000000		0.0	0.0	0.0	96,100
Child Education Grant (Foreign Mission)						96,100
2111102 Monthly Paid and Casual Labour						56,100
2111243 Transfer Grants						40,000
<b>Use of goods and services</b>						<b>105,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				105,000
Program	91001	Management and Administration				105,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210201 Electricity charges						18,000
2210203 Telecommunications						7,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						17,000
2210606 Maintenance of General Equipment						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210103 Refreshment Items						10,000
2210404 Hotel Accommodations						10,000
2210511 Local Travel Cost						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>50,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				587,661
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1380101001	Akatsi North-Ave Dakpa Central Administration Administration (Assembly Office) Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
<b>Other expense</b>							<b>487,661</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					487,661
Program	91001	Management and Administration					487,661
Sub-Program	91001001	SP1.1: General Administration					487,661
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		487,661
Dividend Paid By SOEs							487,661
2821009 Donations							487,661

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			723,074
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1380101001	Akatsi North-Ave Dakpa_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>573,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				573,074
Program	91001	Management and Administration				573,074
Sub-Program	91001001	SP1.1: General Administration				538,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210103 Refreshment Items						30,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,074
Vehicle Registration						8,074
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210711 Public Education and Sensitization						3,074
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210623 Maintenance of Office Equipment						50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						10,000
2210404 Hotel Accommodations						10,000
2210511 Local Travel Cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210108 Construction Material						90,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210904 Substructure Allowances						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						5,000
<b>2210511</b> Local Travel Cost						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						10,000
<b>2210801</b> Local Consultants Fees (Companies)						20,000
<b>Other expense</b>						<b>70,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
<b>2821009</b> Donations						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
<b>2821010</b> Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
<b>2821009</b> Donations						20,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
<b>3113108</b> Furniture and Fittings						80,000
<b>Total Cost Centre</b>						<b>4,915,877</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					<b>60,000</b>
Program	91001	Management and Administration					<b>60,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>60,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>60,000</b>
Vehicle Registration							<b>60,000</b>
2210806 Local Consultants Commission (Individuals)							<b>60,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>82,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1380200001	Akatsi North-Ave Dakpa_Finance_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>							<b>82,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					<b>82,000</b>
Program	91001	Management and Administration					<b>82,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>82,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210711 Public Education and Sensitization							<b>20,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		<b>32,000</b>
Vehicle Registration							<b>32,000</b>
2210103 Refreshment Items							<b>8,000</b>
2210511 Local Travel Cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>19,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>30,000</b>
Vehicle Registration							<b>30,000</b>
2210801 Local Consultants Fees (Companies)							<b>30,000</b>
<b>Total Cost Centre</b>							<b>142,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>350,000</b>
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				
<b>Other expense</b>						<b>350,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>350,000</b>
Program	91006	Social Services Delivery				<b>350,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>350,000</b>
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs						<b>50,000</b>
<b>2821009</b> Donations						<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>300,000</b>
Dividend Paid By SOEs						<b>300,000</b>
<b>2821019</b> Scholarship and Bursaries						<b>300,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,861,102
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					
<b>Use of goods and services</b>							<b>530,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					530,000
Program	91006	Social Services Delivery					530,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					530,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	500,000	
Vehicle Registration							500,000
2210602 Repairs of Residential Buildings							300,000
2210607 Repairs of Schools/Colleges							200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Other expense</b>							<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821008 Awards and Rewards							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>2,271,102</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,271,102
Program	91006	Social Services Delivery					2,271,102
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,271,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,271,102	
WIP - Laboratories							2,271,102
3113108 Furniture and Fittings							2,271,102
<b>Total Cost Centre</b>							<b>3,211,102</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,982,215
Function Code	70921	Lower-secondary education				
Organisation	1380302003	Akatsi North-Ave Dakpa_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>2,982,215</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,982,215
Program	91006	Social Services Delivery				2,982,215
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,982,215
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,982,215
WIP - Laboratories						2,982,215
3111205 School Buildings						2,471,102
3111256 WIP - School Buildings						511,113
<b>Total Cost Centre</b>						<b>2,982,215</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1380303001	Akatsi North-Ave Dakpa_Education, Youth and Sports_Sports_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
<b>Total Cost Centre</b>						<b>2,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	5,000
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	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	60,000
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	60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			40,000

**Total Cost Centre** 65,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,464,955
Function Code	70740	Public health services					
Organisation	1380402001	Akatsi North-Ave Dakpa_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					

<b>Use of goods and services</b>							<b>1,429,929</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,429,929
Program	91006	Social Services Delivery					1,429,929
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,429,929
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		581,449

Vehicle Registration							581,449
	2210102	Office Facilities, Supplies and Accessories					21,720
	2210103	Refreshment Items					25,000
	2210301	Cleaning Materials					15,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210511	Local Travel Cost					35,000
	2210603	Repairs of Office Buildings					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
	2210711	Public Education and Sensitization					63,852
	2210801	Local Consultants Fees (Companies)					10,000
	2210806	Local Consultants Commission (Individuals)					305,877
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		848,480

Vehicle Registration							848,480
	2210104	Medical Supplies					10,000
	2210205	Sanitation Charges					753,480
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					30,000

<b>Non Financial Assets</b>							<b>1,035,025</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,035,025
Program	91006	Social Services Delivery					1,035,025
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,035,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,035,025

WIP - Laboratories							1,035,025
	3111303	Toilets					910,025
	3111316	Warehouses and Storage Facilities					35,000
	3112105	Motor Bike, bicycles etc					80,000
	3112211	Office Equipment					10,000

**Total Cost Centre** **2,464,955**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>2,528,390</b>
Function Code	70731	General hospital services (IS)				
Organisation	1380403001	Akatsi North-Ave Dakpa_Health_Hospital services_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>2,528,390</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>2,528,390</b>
Program	91006	Social Services Delivery				<b>2,528,390</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>2,528,390</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,528,390</b>
WIP - Laboratories						<b>2,528,390</b>
3111207 Health Centres						<b>2,271,102</b>
3111255 WIP - Office Buildings						<b>257,288</b>
<i><b>Total Cost Centre</b></i>						<b>2,528,390</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			752,260
Function Code	70421	Agriculture cs				
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Compensation of employees [GFS]</b>						<b>739,415</b>
Objective	000000	Compensation of Employees				739,415
Program	91008	Economic Development				739,415
Sub-Program	91008002	SP4.2 Agricultural Services and Management				739,415
Operation	000000		0.0	0.0	0.0	739,415
Child Education Grant (Foreign Mission)						739,415
2111001 Established Post						739,415
<b>Use of goods and services</b>						<b>12,845</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Objective	370402	370402 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs				7,845
Program	91008	Economic Development				7,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				7,845
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,845
Vehicle Registration						7,845
2210102 Office Facilities, Supplies and Accessories						3,845
2210511 Local Travel Cost						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>130,000</b>
Function Code	70421	Agriculture cs					
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>130,000</b>	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>30,000</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210103 Refreshment Items						<b>5,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>	
2210511 Local Travel Cost						<b>15,000</b>	
Objective	370402	370402 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs					<b>100,000</b>
Program	91008	Economic Development					<b>100,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>	
2210902 Official Celebrations						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			246,647
Function Code	70421	Agriculture cs				
Organisation	1380600001	Akatsi North-Ave Dakpa_Agriculture_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>96,647</b>
Objective	370402	370402 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs				96,647
Program	91008	Economic Development				96,647
Sub-Program	91008002	SP4.2 Agricultural Services and Management				96,647
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,600
Vehicle Registration						2,600
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,250
2210503 Fuel and Lubricants - Official Vehicles						350
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,242
Vehicle Registration						50,242
2210103 Refreshment Items						9,700
2210203 Telecommunications						250
2210503 Fuel and Lubricants - Official Vehicles						13,692
2210709 Seminars/Conferences/Workshops - Domestic						21,600
2210801 Local Consultants Fees (Companies)						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,305
Vehicle Registration						40,305
2210103 Refreshment Items						21,350
2210503 Fuel and Lubricants - Official Vehicles						5,455
2210511 Local Travel Cost						13,000
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210801 Local Consultants Fees (Companies)						2,000
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	370402	370402 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3112206 Plant and Machinery						70,000
3113109 Irrigation Systems						80,000
<b>Total Cost Centre</b>						<b>1,128,907</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	94,274
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			<b>Compensation of employees [GFS]</b>	<b>86,546</b>
Objective	000000	Compensation of Employees		86,546
Program	91007	Infrastructure Delivery and Management		86,546
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		86,546
Operation	000000		0.0 0.0 0.0	86,546

Child Education Grant (Foreign Mission)				86,546
2111001	Established Post			86,546

			<b>Use of goods and services</b>	<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210801	Local Consultants Fees (Companies)			7,728

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

			<b>Use of goods and services</b>	<b>2,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1380701001	Akatsi North-Ave Dakpa_Physical Planning_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>20,000</b>
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
	2210511	Local Travel Cost					<b>5,000</b>
	2210801	Local Consultants Fees (Companies)					<b>15,000</b>
<b><i>Total Cost Centre</i></b>						<b>116,274</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	188,308		
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							
<b>Compensation of employees [GFS]</b>							<b>173,086</b>		
Objective	000000	Compensation of Employees					173,086		
Program	91006	Social Services Delivery					173,086		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					173,086		
Operation	000000		0.0	0.0	0.0		173,086		
Child Education Grant (Foreign Mission)							173,086		
2111001 Established Post							173,086		
<b>Use of goods and services</b>							<b>15,222</b>		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222		
Program	91006	Social Services Delivery					15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	15,222
Vehicle Registration							15,222		
2210102 Office Facilities, Supplies and Accessories							3,222		
2210511 Local Travel Cost							5,000		
2210709 Seminars/Conferences/Workshops - Domestic							7,000		
<b>Total Cost Centre</b>							<b>188,308</b>		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	71040	Family and children	
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	2,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 863,218
Function Code	71040	Family and children	
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	258,966
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		258,966
Program	91006	Social Services Delivery		258,966
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		258,966
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	258,966

Vehicle Registration				258,966
2210104	Medical Supplies			129,483
2210709	Seminars/Conferences/Workshops - Domestic			129,483

			Other expense	604,253
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		604,253
Program	91006	Social Services Delivery		604,253
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		604,253
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	604,253

Dividend Paid By SOEs				604,253
2821009	Donations			517,931
2821019	Scholarship and Bursaries			86,322

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			<b>14,000</b>
Function Code	71040	Family and children				
Organisation	1380802001	Akatsi North-Ave Dakpa_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>14,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>14,000</b>
Program	91006	Social Services Delivery				<b>14,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>14,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>14,000</b>
Vehicle Registration						<b>14,000</b>
2210711 Public Education and Sensitization						<b>14,000</b>
<i>Total Cost Centre</i>						<b>879,218</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	410,631
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Compensation of employees [GFS]	410,631
Objective	000000	Compensation of Employees			410,631
Program	91007	Infrastructure Delivery and Management			410,631
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			410,631
Operation	000000		0.0 0.0 0.0		410,631

Child Education Grant (Foreign Mission)				410,631
2111001	Established Post			410,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	185,000
Function Code	70610	Housing development		
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	185,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			185,000
Program	91007	Infrastructure Delivery and Management			185,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		185,000

WIP - Laboratories				185,000
3111204	Office Buildings			185,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,305,104
Function Code	70610	Housing development	
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	706,274
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		706,274
Program	91007	Infrastructure Delivery and Management		706,274
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		706,274
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	706,274
Vehicle Registration				706,274
	2210602	Repairs of Residential Buildings		206,274
	2210603	Repairs of Office Buildings		400,000
	2210617	Street Lights/Traffic Lights		100,000

			Non Financial Assets	598,830
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		598,830
Program	91007	Infrastructure Delivery and Management		598,830
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		598,830
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	598,830
WIP - Laboratories				598,830
	3111153	WIP - Bungalows/Flat		148,830
	3111209	Police Post		450,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 40,840
Function Code	70610	Housing development	
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	40,840
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		40,840
Program	91007	Infrastructure Delivery and Management		40,840
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,840
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	40,840
Vehicle Registration				40,840
	2210103	Refreshment Items		7,200
	2210503	Fuel and Lubricants - Official Vehicles		12,040
	2210709	Seminars/Conferences/Workshops - Domestic		21,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>900,000</b>
Function Code	70610	Housing development				
Organisation	1381001001	Akatsi North-Ave Dakpa_Works_Office of Departmental Head_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Non Financial Assets</b>						<b>900,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>900,000</b>
Program	91007	Infrastructure Delivery and Management				<b>900,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>900,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>900,000</b>
WIP - Laboratories						<b>900,000</b>
3111209 Police Post						<b>900,000</b>
<b>Total Cost Centre</b>						<b>2,841,575</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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

			<b>Non Financial Assets</b>		<b>100,000</b>
Objective	140101	140101 - 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			<b>100,000</b>
Program	91007	Infrastructure Delivery and Management			<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					<b>100,000</b>
		WIP - Laboratories			<b>100,000</b>
	3113151	WIP - Electrical Networks			<b>100,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>200,000</b>
Organisation	1381002001	Akatsi North-Ave Dakpa_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

			<b>Non Financial Assets</b>		<b>200,000</b>
Objective	140101	140101 - 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			<b>200,000</b>
Program	91007	Infrastructure Delivery and Management			<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					<b>200,000</b>
		WIP - Laboratories			<b>200,000</b>
	3113151	WIP - Electrical Networks			<b>200,000</b>
			<b>Total Cost Centre</b>		<b>300,000</b>

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

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113162 WIP - Water Systems					200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,621,102
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Non Financial Assets</b>	<b>2,621,102</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			2,621,102	
Program	91007	Infrastructure Delivery and Management			2,621,102	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,621,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,621,102
WIP - Laboratories					2,621,102	
3113110 Water Systems					2,271,102	
3113162 WIP - Water Systems					350,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	70,000
Function Code	70630	Water supply		
Organisation	1381003001	Akatsi North-Ave Dakpa_Works_Water_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories					70,000	
3113162 WIP - Water Systems					70,000	

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*Total Cost Centre*

2,891,102
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>10,262</b>
Function Code	70451	Road transport				
Organisation	1381004001	Akatsi North-Ave Dakpa_Works_Feeder Roads_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>10,262</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>10,262</b>
Program	91007	Infrastructure Delivery and Management				<b>10,262</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>10,262</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,262</b>
Vehicle Registration						<b>10,262</b>
2210102 Office Facilities, Supplies and Accessories						<b>10,262</b>
<b>Total Cost Centre</b>						<b>10,262</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	82,060
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Trade Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	82,060	
Objective	130312	130312 - 12.3 Halve percap glo fd wste along prodn & SS chains			82,060	
Program	91008	Economic Development			82,060	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			82,060	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	82,060
WIP - Laboratories					82,060	
3111354 WIP - Markets					82,060	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,760,456
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1381102001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Trade Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	4,000	
Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Vehicle Registration					4,000	
2210805 Consultants Materials and Consumables					4,000	

				Non Financial Assets	6,756,456	
Objective	130312	130312 - 12.3 Halve percap glo fd wste along prodn & SS chains			6,696,456	
Program	91008	Economic Development			6,696,456	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,696,456	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,696,456
WIP - Laboratories					6,696,456	
3111304 Markets					6,696,456	

Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories					60,000	
3112202 Agricultural Machinery					60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			443,103
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1381102001	Akatsi North-Ave Dakpa Trade, Industry and Tourism Trade Volta				
Location Code	0405001	Akatsi - Akatsi				

**Use of goods and services** 116,003

Objective 370305 370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs 116,003

Program 91008 Economic Development 116,003

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 116,003

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 25,040

Vehicle Registration 25,040

2210503 Fuel and Lubricants - Official Vehicles 840

2210801 Local Consultants Fees (Companies) 24,200

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 4,450

Vehicle Registration 4,450

2210112 Uniform and Protective Clothing 500

2210120 Purchase of Petty Tools/Implements 3,950

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 43,050

Vehicle Registration 43,050

2210103 Refreshment Items 12,900

2210203 Telecommunications 250

2210503 Fuel and Lubricants - Official Vehicles 6,750

2210709 Seminars/Conferences/Workshops - Domestic 18,500

2210711 Public Education and Sensitization 250

2210801 Local Consultants Fees (Companies) 4,000

2210805 Consultants Materials and Consumables 400

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 43,463

Vehicle Registration 43,463

2210101 Printed Material and Stationery 1,710

2210103 Refreshment Items 20,765

2210203 Telecommunications 2,000

2210408 Rental of Furniture and Fittings 300

2210503 Fuel and Lubricants - Official Vehicles 3,558

2210511 Local Travel Cost 8,350

2210709 Seminars/Conferences/Workshops - Domestic 4,780

2210801 Local Consultants Fees (Companies) 2,000

**Non Financial Assets** 327,100

Objective 370305 370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs 327,100

Program 91008 Economic Development 327,100

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 327,100

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 327,100

WIP - Laboratories 327,100

3111204 Office Buildings 300,000

3112202 Agricultural Machinery 27,100

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*Total Cost Centre* 7,285,618

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1381104001	Akatsi North-Ave Dakpa_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0405001	Akatsi - Akatsi					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210603 Repairs of Office Buildings						10,000	
<b>Total Cost Centre</b>						<b>10,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	1,000
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta	
Location Code	0405001	Akatsi - Akatsi	

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

Vehicle Registration			1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	1381500001	Akatsi North-Ave Dakpa_Disaster Prevention_Volta	
Location Code	0405001	Akatsi - Akatsi	

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

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

**Total Cost Centre** 11,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>158,467</b>
Function Code	71090	Social protection n.e.c.		
Organisation	1381700001	Akatsi North-Ave Dakpa_Birth and Death Volta		
Location Code	0405001	Akatsi - Akatsi		
<b>Compensation of employees [GFS]</b>				<b>158,467</b>
Objective	000000	Compensation of Employees		<b>158,467</b>
Program	91006	Social Services Delivery		<b>158,467</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>158,467</b>
Operation	000000		0.0 0.0 0.0	<b>158,467</b>
Child Education Grant (Foreign Mission)				<b>158,467</b>
2111001 Established Post				<b>158,467</b>
<b>Total Cost Centre</b>				<b>158,467</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	110,064
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Compensation of employees [GFS]</b>	<b>104,990</b>
Objective	000000	Compensation of Employees			104,990
Program	91001	Management and Administration			104,990
Sub-Program	91001005	SP1.5: Human Resource Management			104,990
Operation	000000		0.0 0.0 0.0		104,990

Child Education Grant (Foreign Mission)					104,990
2111001	Established Post				104,990

				<b>Use of goods and services</b>	<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		5,074

Vehicle Registration					5,074
2210511	Local Travel Cost				5,074

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0405001	Akatsi - Akatsi		

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	640101	640101 - Improve human capital development and management			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001005	SP1.5: Human Resource Management			2,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		2,000

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Other expense</b>						<b>60,000</b>
Objective	640101	640101 - Improve human capital development and management				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821008 Awards and Rewards						40,000
2821009 Donations						10,000
2821019 Scholarship and Bursaries						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1381801001	Akatsi North-Ave Dakpa_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	640101	640101 - Improve human capital development and management				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001005	SP1.5: Human Resource Management				150,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210801 Local Consultants Fees (Companies)						150,000
<b>Non Financial Assets</b>						<b>139,864</b>
Objective	640101	640101 - Improve human capital development and management				139,864
Program	91001	Management and Administration				139,864
Sub-Program	91001005	SP1.5: Human Resource Management				139,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	139,864
WIP - Laboratories						139,864
3112208 Computers and Accessories						139,864
<b>Total Cost Centre</b>						<b>461,928</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1381901001	Akatsi North-Ave Dakpa_Statistics_Statistics_Statistics_Volta				
Location Code	0405001	Akatsi - Akatsi				
<b>Use of goods and services</b>						<b>5,074</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,074
Vehicle Registration						3,074
2210102 Office Facilities, Supplies and Accessories						3,074
<b>Total Cost Centre</b>						<b>5,074</b>
<b>Total Vote</b>						<b>32,599,272</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Akatsi North-Ave Dakpa	27,399,858	27,399,858	27,673,857
Consolidated Fund	2,046,521	2,046,521	2,066,986
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	958,830	958,830	968,418
13_Climate Action	697,595	697,595	704,570
16_Peace, Justice, and Strong Institutions	299,874	299,874	302,873
2_Zero Hunger	5,000	5,000	5,050
6_Clean Water and Sanitation	70,000	70,000	70,700
<b>DACF</b>	<b>25,044,278</b>	<b>25,044,278</b>	<b>25,294,721</b>
10_Reduce Inequality	863,218	863,218	871,851
11_Sustainable Cities and Communities	1,510,104	1,510,104	1,525,205
12_ Responsible Consumption and Production	6,696,456	6,696,456	6,763,420
13_Climate Action	174,000	174,000	175,740
16_Peace, Justice, and Strong Institutions	1,392,735	1,392,735	1,406,662
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	2,588,390	2,588,390	2,614,274
4_ Quality Education	6,193,317	6,193,317	6,255,250
6_Clean Water and Sanitation	5,286,057	5,286,057	5,338,917
7_Affordable and Clean Energy	300,000	300,000	303,000
8_ Decent Work and Economic Growth	10,000	10,000	10,100
Retained Internally Generated	309,060	309,060	312,151
11_Sustainable Cities and Communities	2,000	2,000	2,020
12_ Responsible Consumption and Production	82,060	82,060	82,881
13_Climate Action	1,000	1,000	1,010
16_Peace, Justice, and Strong Institutions	217,000	217,000	219,170
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	27,399,858	27,399,858	27,673,857

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akatsi North-Ave Dakpa</b>	<b>27,756,796</b>	<b>27,756,796</b>	<b>28,034,364</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>794,963</b>	<b>794,963</b>	<b>802,913</b>
	10,262	10,262	10,365
	62,000	62,000	62,620
	487,661	487,661	492,538
	210,000	210,000	212,100
	25,040	25,040	25,290
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	10,000	10,000	10,100
	70,000	70,000	70,700
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>8,450</b>	<b>8,450</b>	<b>8,535</b>
	4,000	4,000	4,040
	4,450	4,450	4,495
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>122,600</b>	<b>122,600</b>	<b>123,826</b>
	120,000	120,000	121,200
	2,600	2,600	2,626
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>58,316</b>	<b>58,316</b>	<b>58,899</b>
	8,074	8,074	8,154
	50,242	50,242	50,744
<b>910109 - Supervision and coordination</b>	<b>653,890</b>	<b>653,890</b>	<b>660,429</b>
	50,000	50,000	50,500
	520,000	520,000	525,200
	83,890	83,890	84,729
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>128,835</b>	<b>128,835</b>	<b>130,123</b>
	25,067	25,067	25,318
	20,000	20,000	20,200
	83,768	83,768	84,605
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>21,227,145</b>	<b>21,227,145</b>	<b>21,439,416</b>
	82,060	82,060	82,881
	485,000	485,000	489,850
	19,073,121	19,073,121	19,263,852
	547,100	547,100	552,571
	1,039,864	1,039,864	1,050,263
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>786,274</b>	<b>786,274</b>	<b>794,137</b>
	786,274	786,274	794,137
<b>910204 - Development and management of tourist sites</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
	3,500	3,500	3,535
<b>910403 - Development of youth, sports and culture</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>370,000</b>	<b>370,000</b>	<b>373,700</b>
	300,000	300,000	303,000
	70,000	70,000	70,700
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	5,000	5,000	5,050
	60,000	60,000	60,600
<b>910601 - Social intervention programmes</b>	<b>863,218</b>	<b>863,218</b>	<b>871,851</b>
	863,218	863,218	871,851
<b>910604 - Child right promotion and protection</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	2,000	2,000	2,020
	14,000	14,000	14,140
<b>910701 - Disaster management</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	1,000	1,000	1,010
	10,000	10,000	10,100
<b>910803 - Protocol services</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	55,000	55,000	55,550
	70,000	70,000	70,700
<b>910805 - Administrative and technical meetings</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910807 - Support to traditional authorities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>500,800</b>	<b>500,800</b>	<b>505,808</b>
	280,800	280,800	283,608
	100,000	100,000	101,000
	120,000	120,000	121,200
<b>910810 - Plan and budget preparation</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Akatsi North-Ave Dakpa	27,756,796	27,756,796	28,034,364
<b>70111</b> Exec. & leg. Organs (cs)	1,746,535	1,746,535	1,764,000
<b>70112</b> Financial & fiscal affairs (CS)	504,012	504,012	509,052
<b>70133</b> Overall planning & statistical services (CS)	29,728	29,728	30,025
<b>70360</b> Public order and safety n.e.c	11,000	11,000	11,110
<b>70411</b> General Commercial & economic affairs (CS)	7,285,618	7,285,618	7,358,474
<b>70421</b> Agriculture cs	389,492	389,492	393,387
<b>70451</b> Road transport	10,262	10,262	10,365
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70610</b> Housing development	2,730,944	2,730,944	2,758,254
<b>70620</b> Community Development	15,222	15,222	15,374
<b>70630</b> Water supply	2,891,102	2,891,102	2,920,013
<b>70721</b> General Medical services (IS)	65,000	65,000	65,650
<b>70731</b> General hospital services (IS)	2,528,390	2,528,390	2,553,674
<b>70740</b> Public health services	2,464,955	2,464,955	2,489,604
<b>70810</b> Recreational and sport services (IS)	2,000	2,000	2,020
<b>70921</b> Lower-secondary education	2,982,215	2,982,215	3,012,037
<b>70980</b> Education n.e.c	3,211,102	3,211,102	3,243,213
<b>71040</b> Family and children	879,218	879,218	888,011
<b>Grand Total</b>	0	0	0
	27,756,796	27,756,796	28,034,364

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	85,060	85,060	85,911	85,911	341,941
<b>13</b>	<b>1.1 STRONG AND RESILIENT ECONOMY</b>	0	82,060	82,060	82,881	82,881	329,881
<b>1303</b>	<b>1.3 Promote international trade and investment</b>	0	82,060	82,060	82,881	82,881	329,881
<b>130312</b>	<b>12.3 Halve percap glo fd wste along prodn &amp; SS chains</b>	0	82,060	82,060	82,881	82,881	329,881
	<i>Economic Development</i>	0	82,060	82,060	82,881	82,881	329,881
	SP4.1 Trade, Tourism and Industrial Development	0	82,060	82,060	82,881	82,881	329,881
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	82,060	82,060	82,881	82,881	329,881
	Non Financial Assets	0	82,060	82,060	82,881	82,881	329,881
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,000	2,000	2,020	2,020	8,040
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,000	2,000	2,020	2,020	8,040
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Infrastructure Delivery and Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP3.1 Physical and Spatial Planning Development	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	1,000	1,000	1,010	1,010	4,020
3704	<b>7.2 Enhance climate change resilience</b>	0	1,000	1,000	1,010	1,010	4,020
370401	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	1,000	1,000	1,010	1,010	4,020
	<i>Environmental and Sanitation Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP5.1 Disaster Prevention and Management	0	1,000	1,000	1,010	1,010	4,020
	910701 - Disaster management	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12602 DACF Sources</b>		0	485,000	485,000	489,850	489,850	1,949,700
14	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	100,000	100,000	101,000	101,000	402,000
1401	<b>2.1 Ensure energy availability and reliability</b>	0	100,000	100,000	101,000	101,000	402,000
140101	<b>7.1 Ensur universl access to affrdable, reliable &amp; mdrn energy servs.</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	185,000	185,000	186,850	186,850	743,700
2701	<b>16.1 Promote proper maintenance culture</b>	0	185,000	185,000	186,850	186,850	743,700
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	185,000	185,000	186,850	186,850	743,700
	<i>Infrastructure Delivery and Management</i>	0	185,000	185,000	186,850	186,850	743,700
	SP3.2 Public Works, Rural Housing and Water Management	0	185,000	185,000	186,850	186,850	743,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	185,000	185,000	186,850	186,850	743,700
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	200,000	200,000	202,000	202,000	804,000
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	200,000	200,000	202,000	202,000	804,000
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:12603 DACF Sources</b>		0	10,862,662	10,862,662	10,971,289	10,971,289	43,667,903
<b>13</b>	<b>1.1 STRONG AND RESILIENT ECONOMY</b>	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
<b>1303</b>	<b>1.3 Promote international trade and investment</b>	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
<b>130312</b>	<b>12.3 Halve percap glo fd wste along prodn &amp; SS chains</b>	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
	<i>Economic Development</i>	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
	SP4.1 Trade, Tourism and Industrial Development	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
	Non Financial Assets	0	6,696,456	6,696,456	6,763,420	6,763,420	26,919,752
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	200,000	200,000	202,000	202,000	804,000
<b>1401</b>	<b>2.1 Ensure energy availability and reliability</b>	0	200,000	200,000	202,000	202,000	804,000
<b>140101</b>	<b>7.1 Ensurriversl access to affrdable, reliable &amp; mdrn energy servs.</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910204 - Development and management of tourist sites	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	1,305,104	1,305,104	1,318,155	1,318,155	5,246,519
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	1,305,104	1,305,104	1,318,155	1,318,155	5,246,519
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	1,305,104	1,305,104	1,318,155	1,318,155	5,246,519
	<i>Infrastructure Delivery and Management</i>	0	1,305,104	1,305,104	1,318,155	1,318,155	5,246,519
	SP3.2 Public Works, Rural Housing and Water Management	0	1,305,104	1,305,104	1,318,155	1,318,155	5,246,519
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	598,830	598,830	604,818	604,818	2,407,297
	Non Financial Assets	0	598,830	598,830	604,818	604,818	2,407,297
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	706,274	706,274	713,337	713,337	2,839,222
	Use of goods and services	0	706,274	706,274	713,337	713,337	2,839,222
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	20,000	20,000	20,200	20,200	80,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
	<i>Infrastructure Delivery and Management</i>	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
	SP3.2 Public Works, Rural Housing and Water Management	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
	Non Financial Assets	0	2,621,102	2,621,102	2,647,313	2,647,313	10,536,831
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	<b>Funding:13132 Consolidated Fund Sources</b>	0	110,840	110,840	111,948	111,948	445,577
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	40,840	40,840	41,248	41,248	164,177
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	40,840	40,840	41,248	41,248	164,177
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	40,840	40,840	41,248	41,248	164,177
	<i>Infrastructure Delivery and Management</i>	0	40,840	40,840	41,248	41,248	164,177
	SP3.2 Public Works, Rural Housing and Water Management	0	40,840	40,840	41,248	41,248	164,177
	910109 - Supervision and cordination	0	40,840	40,840	41,248	41,248	164,177
	Use of goods and services	0	40,840	40,840	41,248	41,248	164,177

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	70,000	70,000	70,700	70,700	281,400
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	70,000	70,000	70,700	70,700	281,400
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Public Works, Rural Housing and Water Management	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
<b>Funding:14009 Consolidated Fund Sources</b>		0	900,000	900,000	909,000	909,000	3,618,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	900,000	900,000	909,000	909,000	3,618,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	900,000	900,000	909,000	909,000	3,618,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Infrastructure Delivery and Management</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP3.2 Public Works, Rural Housing and Water Management	0	900,000	900,000	909,000	909,000	3,618,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
<b>Grand Total</b>		0	12,451,290	12,451,290	12,575,803	12,575,803	50,054,187

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	2,000	2,000	2,020	2,020	8,040
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	2,000	2,000	2,020	2,020	8,040
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	2,000	2,000	2,020	2,020	8,040
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12607 DACF Sources</b>		0	863,218	863,218	871,851	871,851	3,470,138
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	863,218	863,218	871,851	871,851	3,470,138
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	863,218	863,218	871,851	871,851	3,470,138
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	258,966	258,966	261,555	261,555	1,041,041
	Other expense	0	604,253	604,253	610,295	610,295	2,429,097
<b>Funding:13024 Consolidated Fund Sources</b>		0	14,000	14,000	14,140	14,140	56,280

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	14,000	14,000	14,140	14,140	56,280
5904	7.2 Promote the rights and welfare of children	0	14,000	14,000	14,140	14,140	56,280
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	14,000	14,000	14,140	14,140	56,280
	<i>Social Services Delivery</i>	0	14,000	14,000	14,140	14,140	56,280
	SP2.3 Social Welfare and Community Development	0	14,000	14,000	14,140	14,140	56,280
	910604 - Child right promotion and protection	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
<b>Grand Total</b>		0	894,440	894,440	903,385	903,385	3,595,650

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,107	23,107	23,338	23,338	92,890
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	5,000	5,000	5,050	5,050	20,100
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	7,845	7,845	7,923	7,923	31,537
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	7,845	7,845	7,923	7,923	31,537
<b>370402</b>	<b>13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs</b>	0	7,845	7,845	7,923	7,923	31,537
	<i>Economic Development</i>	0	7,845	7,845	7,923	7,923	31,537
	SP4.2 Agricultural Services and Management	0	7,845	7,845	7,923	7,923	31,537
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	7,845	7,845	7,923	7,923	31,537
	Use of goods and services	0	7,845	7,845	7,923	7,923	31,537
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	10,262	10,262	10,365	10,365	41,253
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	10,262	10,262	10,365	10,365	41,253
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12603 DACF Sources</b>		0	2,658,955	2,658,955	2,685,544	2,685,544	10,688,997

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	30,000	30,000	30,300	30,300	120,600
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	164,000	164,000	165,640	165,640	659,280
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	64,000	64,000	64,640	64,640	257,280
<b>370305</b>	<b>13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs</b>	0	64,000	64,000	64,640	64,640	257,280
	<i>Economic Development</i>	0	64,000	64,000	64,640	64,640	257,280
	SP4.1 Trade, Tourism and Industrial Development	0	64,000	64,000	64,640	64,640	257,280
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	100,000	100,000	101,000	101,000	402,000
<b>370402</b>	<b>13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,464,955	2,464,955	2,489,604	2,489,604	9,909,117	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,464,955	2,464,955	2,489,604	2,489,604	9,909,117	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,464,955	2,464,955	2,489,604	2,489,604	9,909,117	
	<i>Social Services Delivery</i>	0	2,464,955	2,464,955	2,489,604	2,489,604	9,909,117	
	SP2.5 Environmental Health and Sanitation Services	0	2,464,955	2,464,955	2,489,604	2,489,604	9,909,117	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,035,025	1,035,025	1,045,376	1,045,376	4,160,802	
	Non Financial Assets	0	1,035,025	1,035,025	1,045,376	1,045,376	4,160,802	
	910901 - Environmental sanitation Management	0	581,449	581,449	587,264	587,264	2,337,426	
	Use of goods and services	0	581,449	581,449	587,264	587,264	2,337,426	
	910902 - Solid waste management	0	848,480	848,480	856,965	856,965	3,410,890	
	Use of goods and services	0	848,480	848,480	856,965	856,965	3,410,890	
<b>Funding:13132 Consolidated Fund Sources</b>		<b>0</b>	<b>689,750</b>	<b>689,750</b>	<b>696,647</b>	<b>696,647</b>	<b>2,772,793</b>	

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	689,750	689,750	696,647	696,647	2,772,793
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	443,103	443,103	447,534	447,534	1,781,272
<b>370305</b>	<b>13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs</b>	0	443,103	443,103	447,534	447,534	1,781,272
	<i>Economic Development</i>	0	443,103	443,103	447,534	447,534	1,781,272
	SP4.1 Trade, Tourism and Industrial Development	0	443,103	443,103	447,534	447,534	1,781,272
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,040	25,040	25,290	25,290	100,661
	Use of goods and services	0	25,040	25,040	25,290	25,290	100,661
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	4,450	4,450	4,495	4,495	17,889
	Use of goods and services	0	4,450	4,450	4,495	4,495	17,889
	910109 - Supervision and cordination	0	43,050	43,050	43,481	43,481	173,061
	Use of goods and services	0	43,050	43,050	43,481	43,481	173,061
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	43,463	43,463	43,897	43,897	174,719
	Use of goods and services	0	43,463	43,463	43,897	43,897	174,719
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	327,100	327,100	330,371	330,371	1,314,942
	Non Financial Assets	0	327,100	327,100	330,371	330,371	1,314,942
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	246,647	246,647	249,114	249,114	991,521
<b>370402</b>	<b>13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs</b>	0	246,647	246,647	249,114	249,114	991,521
	<i>Economic Development</i>	0	246,647	246,647	249,114	249,114	991,521
	SP4.2 Agricultural Services and Management	0	246,647	246,647	249,114	249,114	991,521
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	50,242	50,242	50,744	50,744	201,973
	Use of goods and services	0	50,242	50,242	50,744	50,744	201,973
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	40,305	40,305	40,708	40,708	162,026
	Use of goods and services	0	40,305	40,305	40,708	40,708	162,026
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000

# Climate and Gender Budget Report

In GH¢

*Actual*

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
910304 - Agricultural Research and Demonstration Farms	0	3,500	3,500	3,535	3,535	14,070
Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
<b><i>Grand Total</i></b>	<b><i>0</i></b>	<b><i>3,371,811</i></b>	<b><i>3,371,811</i></b>	<b><i>3,405,529</i></b>	<b><i>3,405,529</i></b>	<b><i>13,554,681</i></b>