



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

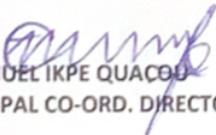
AKATSI SOUTH MUNICIPAL ASSEMBLY



The General Assembly of the Akatsi South Municipal Assembly, at its sitting on Thursday, 30th October, 2025, resolved and approved the Composite Programme Based Budget Estimates for the financial year ending 31st December, 2026 as summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,831,719.73	GH¢7,270,888.27	GH¢23,508,943.00

Total Budget GH¢40,611,551.00


EMMANUEL IKPE QUACOO
MUNICIPAL CO-ORD. DIRECTOR


HON. AHIABLE RAPHAEL KOFI
PRESIDING MEMBER

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Or visit www.akstma.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

The 2026 budget of the Akatsi South Municipal Assembly is a statement of intent by the Assembly. This is reflected in the projects and operations intended to address the key development challenges identified by the Assembly and in keeping with the vision of the municipality as contained in the Municipal Medium-Term Development Plan (2026 – 2029). The document contains a statement of the municipal profile or the socio-economic characteristics, the current socio-economic and development challenges, and the strategies to address them, in keeping with the Sustainable Development Goals (SDGs). It provides information on the revenues and expenditures of the Assembly, the policy outcome indicators and targets, and the output indicators and targets aimed at achieving the set policy objectives and mirrors the aspirations of the people in the municipality.

Establishment of the District

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

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

Population Structure

According to the 2021 Population and Housing Census, the population of the municipality was 92,494, made up of 53.4% female and 46.6% male. The population for the year 2026 is projected at 97,802. The majority of the population is into petty trading, farming and livestock keeping, with rice farming being a major agricultural activity. Xavi Bird-watching,

traditional festivals and the Sitatunga (a rare endangered species of the antelope family) are some of the municipality's tourist attractions.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the municipality and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.

District Economy

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

- Agriculture

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

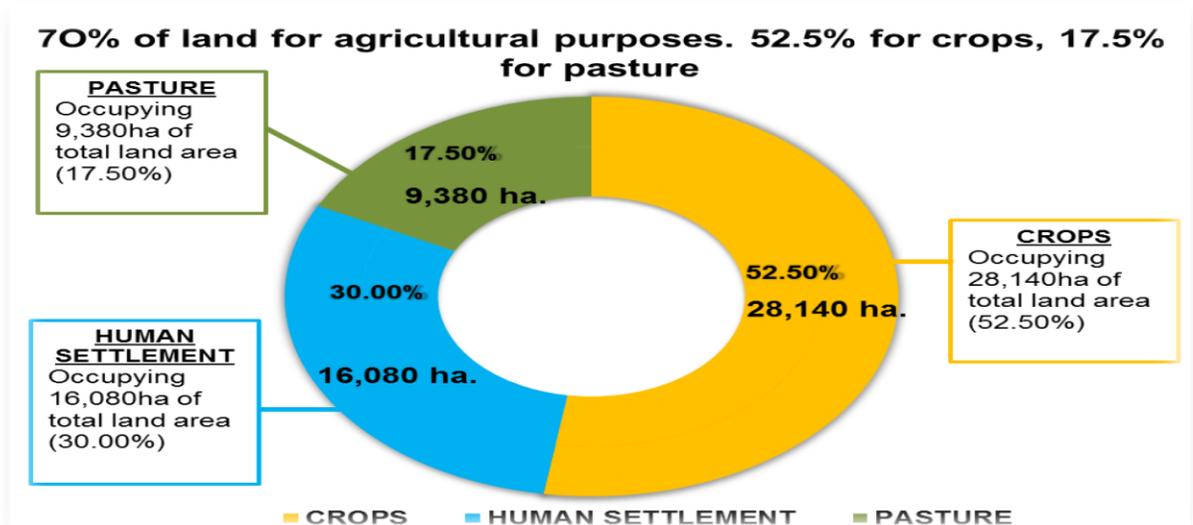


Figure 1: Available land for Respective Purposes

The Akatsi South Municipality is mostly an agrarian economy employing the highest proportion (65%) of households in the agricultural sector. The agricultural sector comprises crops, livestock, agro-forestry and non-traditional commodities. There are vast stretches of arable land (of which less than 40% are cultivated) with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The municipality has comparative advantage in the production of the cassava, sweet potatoes, maize, rice, cowpeas. Also, cultivation of vegetables such as pepper, tomatoes, cucumber, and lettuce are gaining popularity as a result of the introduction of the Feed Ghana Initiative

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

- **Road Network**

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

Urban Road forms the smallest part of the road network in the municipality. This network consists of a few narrow alley-way type of roads in the municipal capital. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads

are generally not in good condition especially during the wet season. This makes the overall improvement of the road network and surface, maintenance and rehabilitation to facilitate and lower travel cost and integrate the municipality's rural economy with the urban economy to reduce poverty an imperative.

- Energy

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

- Health

The Akatsi South Municipality has a total of 36 health facilities, comprising 2 hospitals, 6 health centers/clinics, 1 CHAG facility, 13 CHPS zones with compounds, and 16 CHPS zones without compounds, with public facilities accounting for 94% of the municipality's health infrastructure

- *Table 1: Health Facilities*

Health Facility	Hospital	Health Centre/Clinic	CHAG	CHPS Zone with Compound	CHPS Zone without Compound
Public	1	6	0	13	16
Private	1	0	1	0	0
Total	2	6	1	13	16

Source: Akatsi South Municipal Directorate of Health.

Staff Strength

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

Maternal Death

The municipality recorded 3 maternal deaths each for 2015, with the figure reducing to 2 in 2016. Between 2017 and 2019, there was no death recorded. However, there was one case in 2020. Since 2020, there has been no record of maternal death.

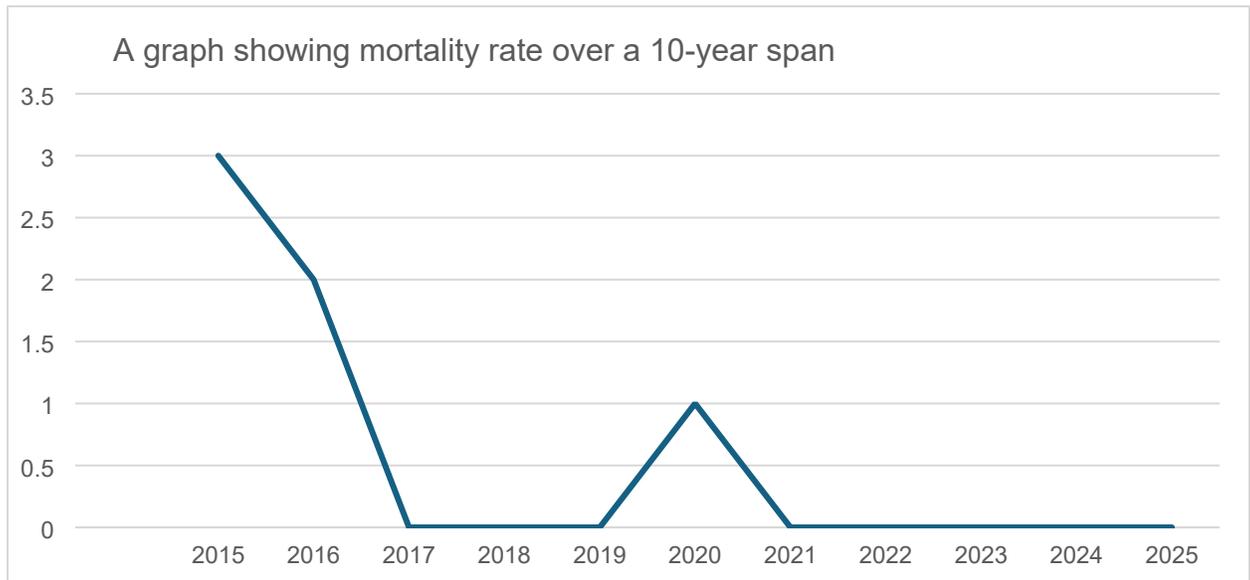


Figure 2: Maternal Mortality

Source: Akatsi South Municipal Directorate of Health, 2025.

- **Education**

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

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

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

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

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

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

Pupil-Teacher Ratios

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

- *Table 3: Number of Schools*

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

Source: Akatsi South Municipal Directorate of Education.

Literacy Status

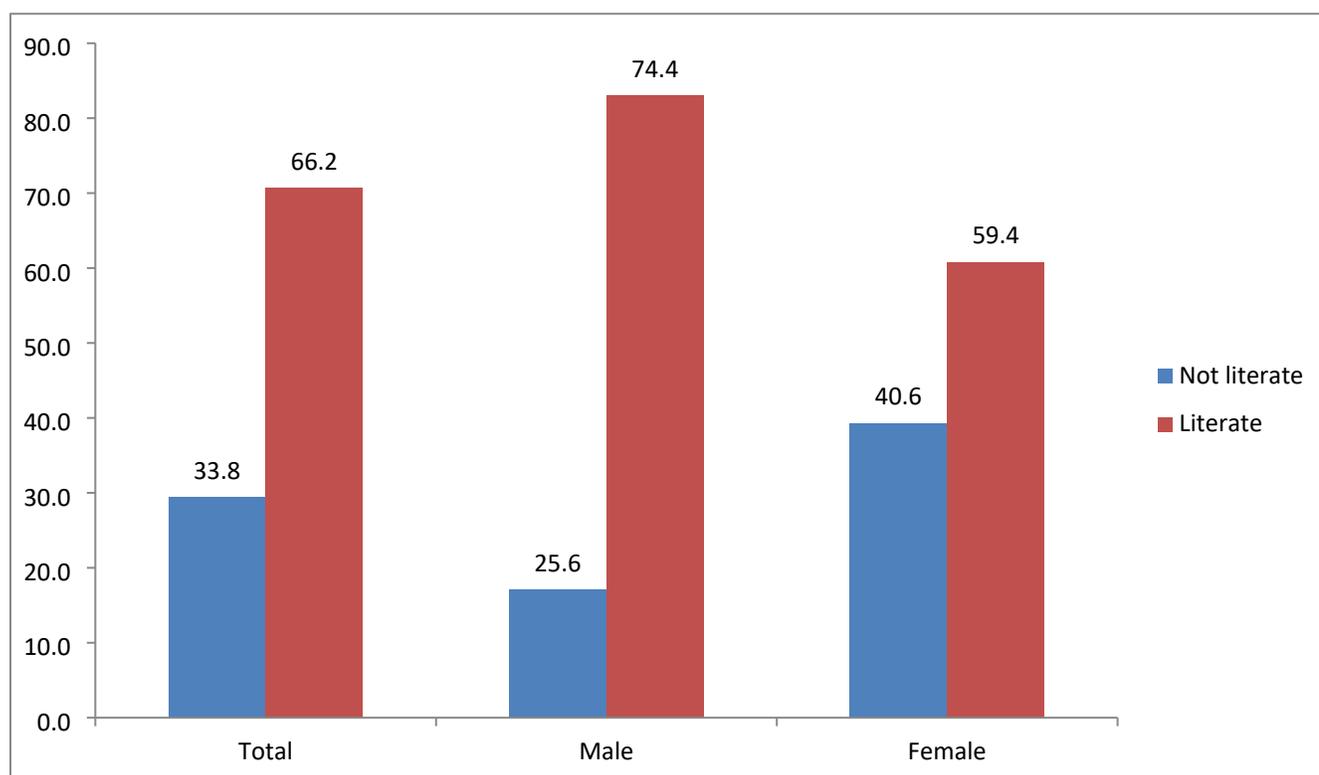


Figure 3: Literacy rate the figure below shows the level of literacy in the municipality
Source: Ghana Statistical Service, 2021 Population and Housing Census

Enrolment Level (from 2021 - 2024)

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

School Enrollment (2021 – 2024)

Levels /Yr	2021/2022				2022/2023				2023/2024				2024/2025			
	Boys	Girls	Total	G PI	Boys	Girls	Total	G PI	Boys	Girls	Total	G PI	Boys	Girls	Total	G PI
KG	1820	1764	3584	0.97	1988	1855	3843	0.93	1898	1771	3669	0.93	2278	1926	4204	0.85
Primary	6035	5889	11924	0.98	5693	5567	11260	0.98	5633	5503	11136	0.98	6523	6212	12735	0.95
JHS	2336	2257	4593	0.97	2167	2271	4438	1.05	2150	2254	4404	1.05	2850	2605	5455	0.91
SHS	788	631	1419	0.80	1066	827	1893	0.77	1195	927	2122		1434	1113	2,547	0.78

TVET	92	31	123	0. 34	92	31	123	0. 34	-	-	-	-	-	-		
Total	110	105	216	0.	110	105	215	0.	108	104	213	0.	130	118	2494	0.
	71	72	43	95	06	51	57	81	76	55	31	96	85	56	1	91

Table 4: Gender Parity Source: Akatsi South Municipal Education Directorate, 2025

- Market Centers

The main marketing center in the municipality is Akatsi which has two markets; the Akatsi Central Market and the Akatsi Small Market. While the small market is an everyday market, the central market is observed every four days. In terms of land size, the Akatsi Central Market is the biggest in the Volta Region. Facilities-wise, however, it is not the most endowed in the region. The takeoff of the 24-hour economy initiative will augment facilities at the market and give it a facelift. Aside the 24-hour economy initiative and its related benefits, management of the Assembly has plans to rehabilitate a number of sheds in the market, especially the VIP sheds to enhance the esthetic nature of the market and to also create an environment conducive enough to trade and commerce. The Assembly, by this medium, also invites the investor community to engage its management in mutually beneficial partnerships in providing the infrastructure needs of the market

- Water and Sanitation

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

Table 5: Water Sources

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

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

Source: Municipal Department of Works, 2025

- **Sanitation**

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

Solid waste disposal

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

Table 6: Solid Waste Disposal

Source: Municipal

Environmental Health Unit, 2025

Liquid waste disposal (Waste water)

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

Table 7: Liquid Waste Disposal

Source: Municipal Environmental

Health Unit, 2025

- **Tourism**

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

Agbeliza, Denyaza, Ameshikpe and Bliza festivals. The Sitatunga is one of the rare animal species in the world today. The Avu lagoon is home to these animals. The Assembly is collaborating with an NGO that works on the conservation of the habitat for the species to develop bylaws to protect the animal for biodiversity. The Assembly also intends to, in 2026, make some investments in the tourism sector by renovating the tourist information centre and putting up two summer hat facilities at the river front, both at Xavi. This will be done with the view to promoting the facility and increasing tourist visits. The investor community is also encouraged, through this medium, to engaged management of the Assembly to develop the sector and earn a return on their investment.

- Environment

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

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

as far as Burkina Faso and Cote d'Ivoire on the rotational market days which fall every four days for various forms of trading activities.

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

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

Key Issues/Challenges

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

- Low level of educational outcomes as reflected in BECE pass rate and CSSPS placement
- Inadequate access to health infrastructure
- Poor market infrastructure affecting trade and commerce
- Inadequate staffing for extension service delivery
- Lack of group dynamics and basic bookkeeping skills among artisans and the informal sector in general
- Growing incidence of abandoned/missing/unaccompanied or separated children
- Lack of appropriate schemes for settlement planning
- Inadequate data for credible revenue projection

Key Achievements in 2025

The 2025 budget has been implemented satisfactorily in the various sectors with some levels of success.

Health infrastructure

In line with the objective to ensure affordable, equitable, and easily accessible and Universal Health Coverage (UHC), payment on CHPs compounds at Wuxor, Akeve-Gui and Dzogadze was completed. Work on the Medical Consultant's bungalow at Akatsi has also been completed. In addition to that, payment on a 1No 4-Unit Nurses Quarters at Wute and it has been completed. This is to enhance the provision of primary healthcare services at the grassroots level.



Completion of Medical Consultants Bungalow at Akatsi.



Completed 1No 4-Unit Nurses Quarters at Wute, which has been fully paid for



Completed three (3) CHPs compound at Wuxor, Akeve-Gui and Dzogadze – fully paid for

Agriculture



The Department of Agriculture established 6 demonstration farms on different varieties of maize and sweet potato for farmers made up of 66 men and 28 women



The department also sensitized and facilitated the formation of 127 farmer groups made up of 3,951 farmers on the Feed Ghana initiative

The department linked 4 farmer groups comprising 70 farmers to OLAM Ghana and New Age to engage in contract farming and market access. The farmers benefited from 2000 bags of fertilizer and 2000 litres of herbicide to cultivate 500 acres of rice

Water and Sanitation

In respect of liquid waste management, 7 communities out of 9 targeted, have been declared open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative

Additionally, 2,853 food vendors have also been screened medically and given orientation on proper food hygiene practices



A cross-section of pictures on the implementation of CLTS

Social protection



¶ The efforts of the Assembly resulted in enrollment of 1336 households into the Livelihood Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢ 1,719,648.28

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

The Department of Social Welfare and Community Development, in collaboration with the gender desk office, also organized a sensitization programme on adolescent reproductive health for 80 Junior High School students.

Trade and industry



trading and commercial activities in the market.

The Assembly completed the construction of 5 No. 12-unit market sheds at the Akatsi Central Market funded from its share of the District Assemblies Performance Assessment Too (DPAT) Responsive Factor Grant. The project has been fully paid for, and is having an impact on



The Assembly in collaboration with the Business Resource Centre (BRC), trained 110 entrepreneurs under the 'grow your business' training for women business owners. The training aimed at equipping participants with entrepreneurial, financial, managerial, and digital skills to strengthen their capacity in managing and growing sustainable businesses. The training also introduced participants to the fundamentals of entrepreneurship, guiding them on how to identify business opportunities, assess feasibility, and develop innovative ideas into sustainable business ventures.

Good governance, accountability and transparency



The Assembly completed a three-bedroom bungalow to serve as duty post for the Municipal Police Commander. This is to provide the necessary peace of mind and convenience for the commander to be able to discharge his duty of ensuring peace and safety of the residents of the municipality.



The Assembly organised a 10-day stakeholders' engagement session for civil society organisations and the business community to



solicit their views on the 2026 budget and Fee Fixing Resolution. The sessions were organised between 15th September and 3rd October, 2025. They were so structure so as to give ample opportunity for stakeholders to provide as much input as possible. The sessions were segmented to reflect the various trade and business interests with each day

devoted to tailored discussions on specific areas of concern. The exercise was very successful and its success will be reflected in the Assembly's internally generated fund performance in 2026.

Revenue and Expenditure Performance

Revenue and expenditure are the key components of a budget that ensure the achievement of set output and outcome indicators. The two go hand-in-hand such that without a strong revenue base, there cannot be an adequate enough expenditure pattern that answers identified socio-economic and development challenges.

Revenue

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2020 and 2021 were 7.33% and 12.29% respectively above budget. While the budget for 2022 stood at GH¢674,400.00, actual performance reached GH¢732,403.01 with that of 2023 being GH¢574,692.72 out of the budgeted GH¢822,280.00 in the already established order. As far as the 2024 fiscal year is concerned, performance stood at GH¢990,349.33, representing 98.21% against the budget of GH¢1,008,380.00 as revised. For the 2025 financial year, revenue performance as at ending September stood at GH¢1,055,374.74, representing 75.43% of the revised revenue budget of GH¢1,399,318.50. The performance has been very encouraging and renewed efforts to implement fully, the revenue improvement strategies for the year will further stand management in good stead to meet the set targets.

As regards other sources of funding, particularly the District Assemblies Common Fund (DACF), the inflows have so far been very good, and if the trend continues, the medium term revenue targets and the corresponding expenditure targets of the Assembly would be met

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	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	77,000.00	9,700.00	84,700.00	48,800.00	84,700.00	19,100.00	22.55

Basic Rates	2,000.00	408.00	5,000.00	3,643.00	5,000.00	6,702.00	134.04
Fees	434,200.00	338,161.72	441,420.00	383,926.83	525,700.00	466,502.36	88.74
Fines	9,600.00	350.00	10,000.00	-	10,000.00	-	-
Licenses	131,320.00	102,728.00	214,430.00	304,245.38	319,388.50	113,275.39	35.47
Land	95,400.00	37,597.00	131,000.00	125,202.00	96,000.00	71,306.00	74.28
Rent	72,760.00	85,838.00	121,830.00	124,532.12	358,530.00	378,489.00	105.57
Investment	-	-	-	-	-	-	-
Sub-Total	822,280.00	574,692.72	1,008,380.00	990,349.33	1,149,318.50	1,055,374.74	91.83
Royalties							
Total	822,280.00	574,692.72	1,008,380.00	990,349.33	1,399,318.50	1,055,374.74	75.43

Table 2: Revenue Performance – All Revenue Sources

REVENUE 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	822,280.00	574,692.72	1,008,380.00	990,349.33	1,399,318.50	1,055,374.74	75.43
Compensation Transfer	4,008,268.86	3,627,082.98	5,146,580.29	5,582,286.58	8,100,542.21	5,193,311.98	32.65
Goods and Services Transfer	56,000.00	32,402.16	93,500.00	-	-	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	2,840,650.74	1,160,185.75	3,314,092.54	1,787,915.08	19,553,476.17	6,384,852.68	32.65
DACF-RFG	54,378.00	-	54,378.00	41,571.00	54,000.00	-	-
Other Transfer (Specify)							
DISABILITY	315,000.00	194,793.81	315,000.00	283,833.80	982,586.74	382,264.97	38.90

M-SHAP	15,702.06	12,311.55	16,570.47	4,424.62	98,258.67	33,196.98	33.79
MAG	62,,282.25	59,098.63	-	-	2,634.46	-	-
NBSSI/REP	22,000.00	-	25,000.00	-	25,000.00	-	-
UNICEF ISS	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
UNICEF RBF CLTS	250,000.00	143,642.61	300,000.00	162,565.00	300,000.00	-	-
HIPC/SIF	60,000.00	-	60,000.00	-	60,000.00	-	-
DRIP	-	-	1,500,000.00	-	-	-	-
Total	9,742,634.91	6,213,867.93	14,327,577.12	11,324,642.82	34,667,000.57	13,939,784.93	40.21

Expenditure

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

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

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

As far as 2024 is concerned, out of a budget of GH¢14,327,577.12, GH¢11,506,633.75, representing 80.31% was spent.

As at September ending 2025, total expenditure amounted to GH¢8,257,205.89 representing 23.82% of the total expenditure budget of GH¢34,667,000.57. a cursory look at the revenues and expenditures for the year will suggest inaction by way of expenditure. A critical look, however, would reveal that most of the projects earmarked for implementation for the year are new and would need to go through the procurement process before expenditure on them can commence.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expe nditu re	2023		2024		2025		% Performan ce (as at September , 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septembe r,	
Com pens ation	4,199,843. 07	3,733,415. 45	5,392,164. 04	5,701,474. 24	8,407,574. 65	5,450,494. 42	64.83
Good s and Servi ce	3,797,671. 61	1,832,873. 88	4,732,463. 25	3,826,187. 23	5,919,285. 67	2,382,120. 25	40.24
Asse ts	1,745,120. 23	1,345,851. 30	4,202,949. 83	1,978,972. 28	20,340,140 .25	424,591.2 2	2.08
Total	9,742,634. 91	6,912,140. 63	14,327,577 .12	11,506,633 .75	34,667,000 .57	8,257,205. 89	23.82

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improve support systems for entrepreneurship and MSME development to increase competitiveness and sustainability by 2029.
- Diversify and expand the tourism industry to promote local culture, create jobs, and generate revenue by 2029.
- Enhance agricultural production and agribusiness development for economic transformation and food security by 2029.
- Enforce land use planning schemes and improve settlement layouts to ensure orderly urban and rural development by 2029.
- Develop, rehabilitate, and maintain municipal and feeder roads to improve accessibility and economic connectivity by 2029
- Promote tree planting, sustainable land management, and anti-erosion measures in degraded and vulnerable areas by 2029.
- Encourage community-based forest and wildlife conservation initiatives to support livelihoods and biodiversity by 2029.
- Strengthen political and administrative decentralization to enhance local governance and citizen participation by 2029.
- Enhance equitable access to and participation in quality education at all levels by 2029.
- Ensure equitable, affordable, and quality Universal Health Coverage (UHC) for all residents by 2029.
- Reduce the incidence of new STIs, HIV and AIDS, and other infections, especially among vulnerable groups by 2029.
- Promote the rights and welfare of children through strengthened protection systems by 2029.
- Strengthen social protection mechanisms for vulnerable individuals and households by 2029.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
IGF collection	Percentage change in IGF collected		822,280.00	547,692.72	22.63%	80.82%	41.30%	6.56%	28%	10%	10%	10%
Infant mortality	Ratio of deaths per 1000 live births		0:1,000	0:1000	0:1000	0:1000	0:1000	0:1000	0:1000	0:1000	0:1000	0:1000
Still births	Ratio of deaths per 1000 live births		0:1,000	0:1,000	0:1,000	0:1,000	0:1,000	0:1,000	0:1,000	0:1,000	0:1,000	0:1,000
Access to Health Services	Percentage of the population with valid NHIS card		80%	68%	80%	71%	70%	71%	75	78	80	83
Access to safe drinking water	Percentage of population with access to safe drinking water sources		51.55%	60%	75%	78.7%	85%	57.23%	65%	70%	85%	90%
Street Naming and Property	Proportion of houses numbered	25%	21%	25%	5	25%	5%	8%	10%	15%	18%	21%

Addressing System												
Extension service delivery	Proportion of farmers adopting good agriculture practices	4%	2.45%	8%	7.8%	8%	7.70%	8%	8%	8%	8%	9%
	Ratio of farmers to Extension Agents	500:1	12,249:1	500:1	12,707:1	500:1	12,854:1	500:1	500:1	500:1	500:1	500:1

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES DESIGNED TO EXCEED ACTUAL REVENUE COLLECTION FOR 2025 WITH RESPECT TO THE UNDERLISTED REVENUE SOURCES:

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<p>Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Make vehicle, motorbikes or bicycles readily available for distribution of bills Collaborate with traditional authority and churches in the collection of basic rate</p>
LANDS	<p>Sensitize the people in the municipality on the need to seek building permit before putting up structures. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations. Liaise with utility providers to make the availability of permit a condition for utility connection Encourage informants to give information on illegal structures Educate and enforce compliance on certificate of habitation</p>
LICENSES	<p>Compile a Register of movable and immovable properties and Businesses in the municipality Sensitize business operators to acquire licenses and also renew their licenses when they expire Organize training for 100 artisans and 100 other informal sector players on group formation and basic bookkeeping skills Defacing unauthorized billboards, poster and banners Empower executives of the four zonal councils and their revenue collectors with training to increase their revenue</p>
RENT	<p>Issue bills and demand notices in good time Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters</p>
FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Training of revenue collectors on emerging issues Continue the collection of data on motor bikes in the municipality</p>
REVENUE COLLECTORS	<p>Quarterly rotation of revenue collectors Setting target for revenue collectors Organize training and capacity building for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors to boost morale and enhance competition.</p>

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Improve decentralised planning processes to promote inclusive and evidence-based decision-making by 2029.

Deepen transparency, accountability, and responsiveness in public administration and service delivery by 2029.

Strengthen public safety and security mechanisms to protect lives, property, and livelihoods by 2029.

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for the delivery of efficient services. A total staff strength of **ninety-four (94) persons**, including Assembly Members, will be involved in the delivery of this programme in the 2026 fiscal year

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives in line with the Medium Term National Development Policy Framework (MTNDPF) as adopted by the Akatsi South Municipal Assembly in its MTDP:

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

Budget Sub- Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Outcomes from management meetings implemented	Number of outcomes implemented as a percentage of the total number of outcomes from management meetings	95%	50%	100%	100%	100%	100%
Meetings of zonal councils organised	No. of meetings organised	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) organised	No. of complaints processed as a percentage of all complaints reported	100%	100%	100%	100%	100%	100%
	No. of complaints resolved.	4	3	3	3	3	3
Tender Committee meetings organised	No. of quarterly procurement plan updates made	4	1	4	4	4	4
	No. of activities in the procurement plan derived from the composite budget as a percentage of the total number of activities in the	100%	42.5%	100%	100%	100%	100%

	procurement plan						
Website updated monthly with information and activities of the Departments of the Assembly	No. of activities updated on the website as a percentage of total activities implemented	0%	0%	20%	50%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Renovation of MCE's bungalow
Information, education and communication	Furnishing of MCE's bungalow
Procurement of Office equipment and logistics	Procurement of engine for Municipal Ambulance
Official celebrations	
Protocol services	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security Management	
Support to traditional authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at Sept.	2026	2027	2028	2029
Number of Audit (internal and external)	Number or instances of noncompliance found during an audit (internal	External	12	0	0	0	0	0
		Internal	24	11	0	0	0	0

queries raised	and external) compared to previous year							
66	No. of quarterly reports	4	2	4	4	4	4	
	No. of management responses to Internal Audit queries	100%	100%	100%	100%	100%	100%	
	No. of ESPV audits	12	9	12	12	12	12	
	No. of Audit Committee meetings held	5	3	4	4	4	4	
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	990,349.33	1,055,524.75	1,466,301.44	1,612,931.58	1,774,224.74	1,951,647.21	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff trained (Existing)	Number of staff trained as a percentage of total staff	66%	0%	80%	100%	100%	100%
Staff performance appraised and managed	Number of staff appraised as a percentage of total staff	65%	56.5%	80%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme is staffed by eleven (11) officers; four for the Planning, six for Budget and one for Statistics.

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Engagements with communities organised	No. of Town Hall Meetings held	2	3	4	4	4	4
	No. of Community Durbars held as a percentage of the total number of communities	10%	80%	85%	85%	90%	90%
Budget Committee meeting organised	No. of meetings held	4	3	4	4	4	4
MPCU meetings organised	No. of meetings held	4	2	4	4	4	4
Composite Budget prepared and submitted	No. of projects and operations derived from the AAP as a percentage of the total number of projects and operations in the composite budget	100%	100%	100%	100%	100%	100%
Revenue database updated and nominal rolls established for revenue items	Quantum of IGF projected as a percentage of previous years projection	46.93%	68.1%				
Revenue Improvement Action Plan prepared,	No. of activities implemented as a	83.3%	56%	90	90%	95%	95%

submitted and implemented	percentage of total activities in RIAP						
	Amount of IGF collected as a ratio of total projected IGF	0.92	0.92	1.1	1.1	1.1	1.1
Joint stakeholders mid-year review sessions for the fiscal year and planning for the ensuring year to ensure a coordinated approach to development and management of the Assembly undertaken with Departments, non-decentralized departments, SOEs, etc.	No. of meetings held	1		2	2	2	2
Annual Action Plan implemented	Number of activities implemented as a percentage of total number of activities in AAP	100%		100%	100%	100%	100%
Participatory monitoring and evaluation conducted	Number of monitoring visits with stakeholder involvement as a percentage of total number of monitoring visits,	100%	0%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized	Number of Assembly Meetings held	4	3	3	3	3	3
	No. of decisions implemented as a percentage of total decisions reached.	100%	100%	100%	100%	100%	100%
Executive Committee meetings organised	No. of meetings held	3	3	3	3	3	3
Sub-Committee Meetings organised	No. of meetings held	14	18	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET	SUB-	AMOUNT GH¢
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PROGRAMME	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	2,917,511.00	990,967.00	530,330.00	4,438,808.00
Finance & Audit	1,019,214.00	182,951.00	-	1,202,165.00
Human Resource	242,399.00	458,940.00	-	701,339.00
Planning, Budgeting Coordination and Statistics	1,245,073.00	159,334.00	-	1,404,407.00
Legislative Enactment and Oversight	-	953,560.00	-	953,560.00
Total	5,424,197.00	2,745,752.00	530,330.00	8,700,279.00

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services.
- Establish an effective and efficient social protection system

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation in public schools maintained	Number of public schools with functional toilet and water facilities as a percentage of total	80%	80%	85%	90%	100%	100%

	number of schools						
School infrastructure provided	Number of classroom blocks constructed	3	2	3	3	3	3
STEM clinic organized	Number of clinics organized	3	2	3	3	3	3
Comprehensive inspection conducted at the basic level	Number passing BECE as a percentage of total BECE candidates	40.15%	0	80%	90%	95%	100%
Mock examination organized	Number of schools inspected	130	20	134	134	134	134
	Number of mock examinations organized	2	3	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support teaching and learning delivery – school and teacher award scheme, educational financial support	Construction of 3 unit classroom block at Zuta
Supervision and inspection of education delivery	Procurement and supply of mono desks to Basic Schools
	Procurement and supply of KG hexagonal tables
	Procurement and supply of teachers tables and chairs
	Procurement and supply of dual desks to Basic Schools
	Construction of 3 unit classroom block at Dzuepe
	Construction of 6 unit classroom block at Zuta
	Construction of 3 unit classroom block at Wodome
	Completion of 6 unit classroom block at Dagbamate

	Construction of 3 unit classroom block at Alorkpa
	Renovation of 6 unit classroom block at Kuigba
	Reroofing of 2 No. 6 unit classroom blocks at Alorkpa and Afatsagbleve

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Equity gaps in access to healthcare bridged	No. Of CHPs Compounds functional	11	13	18	20	20	20
	No. of CHPS Zones with CHPS Compounds	11	13	16	18	19	20
Institutional care strengthened	OPD per capita	1.2	1.1	1.2	1.2	1.2	1.2
Integrated Disease Surveillance and Response intensified	No. of suspected cases in AFP	2	0	4	4	4	4
	Measles	14	6	16	16	16	16
	Yellow Fever	1	1	2	2	2	2
Prevention and control of communicable diseases intensified.	Penta 3 Coverage	95%	89.72%	98%	98%	98%	98%
	Under – 5 Malaria mortality	0	0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	54.1%	56.15%	60%	60%	65%	65%
	Maternal Mortality	0	0	0	0	0	0
	Child Welfare Clinic Coverage	100%	31.07%	100%	100%	100%	100%
Government efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Teams meeting held.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Construction of medical laboratory at Atidzive and Avenorpedo
District Response Initiatives (DRI) on HIV/AIDS and Malaria	Construction of nurses quarters at Atidzive

	Construction of medical consultant's bungalow at Akatsi Hospital
	Construction of 2 No. CHPS compounds at Zuta and Ahlepedo
	Rehabilitation of Wute Health Centre
	Renovation of weighing shed at Akatsi Hospital

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with disability supported with skills training	Number of disabled persons provided with skills training	25	3	20	21	25	25
Vulnerable persons provided with social protection services.	No. of social services available	5	5	5	5	5	5
	No. of vulnerable persons provided with shelter.	0	0	1	1	1	1

	No. of PWDs enrolled as a percentage of total registered PWDs	100%	100%	100%	100%	100%	100%
	No. of PWDs provided with inclusive/income generating activities as a percentage of total registered PWDs	25%	24%	35%	35%	35%	35%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
All births registered	No. of births registered	1250	1034	2088	2450	2760	3000
All deaths registered	No. of deaths registered	30	79	173	185	200	250
Public education on births and deaths conducted	No. of public education programmes	98	82	12	12	12	12
Homes visited on births and deaths registration	No. of homes visited.	102	70	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Some ideal activities to be undertaken include the following:

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Medical screening and orientation of food vendors organised	No. of food vendors screened	2853	2008	1400	2450	2500	2800
	No. of food vendors and handlers oriented on nutrition	2853	2008	1400	2450	2500	2800
Monitoring of sanitation service providers conducted	Number of service providers monitored	1	1	1	1	1	1
	Number of communities declared ODF	11	7	9	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of drains at Akatsi Market
Liquid waste management	
Solid waste management	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth and Sports		-	379,501.00	6,672,411.00	7,051,912.00
Public Health Services and Management		-	352,503.00	3,665,360.00	4,017,863.00
Social Welfare and Community Development		251,067.00	1,251,667.00	-	1,502,734.00
Birth and Death Services		254,423.00	45,701.00	-	300,124.00
Environmental Health and Sanitation Services		2,011,601.00	1,781,850.00	400,000.00	4,193,451.00
Total		2,517,091.00	3,811,222.00	10,737,771.00	17,066,084

ROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Improve access and coverage of potable water in rural and urban communities.

Budget Programme Description

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

the programme is ten (10). The Programme is funded from IGF, DACF, DACF-RFG, and other Donor Funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation and above all, lack of quality staff to deliver on its mandate

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning schemes prepared and approved	No. of local plans prepared	0	0	2	2	2	2
Street Naming and Property Addressing conducted	No. parcels digitized	100	50	6700	7000	8000	9000
	No. of signages installed	0	0	10	12	20	20
Technical sub-committee and Spatial Planning Committee meetings organised	No. of meetings held	5	4	24	24	24	24
Building Permits issued	No. of building permit issued	72	54	90	95	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing	

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

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance, rehabilitation, refurbishment of	Km of feeder roads reshaping or improvement supervised	15	53	100	100	100	100

existing assets supervised and regulated	No. of residential or office building maintained/ supervised		7	1	7	7	7	7
	No. of markets, parks, drains/culverts maintained/ supervised		1	1	5	5	5	5
	No. of school/health facility renovations/rehabilitations supervised		2	2	3	4	4	5
Infrastructure delivery supervised and regulated	No. of classroom block constructions supervised		2	1	3	3	3	3
	No. of CHPS compound constructions supervised		5	1	3	3	3	3
Collaboration with utility service providers enhanced	No. of times service delivered through collaboration as a percentage of all services delivered by utility service providers	Water	50%	40%	60%	60%	70%	70%
		Electricity	91%	40%	60%	70%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of Police Commander's bungalow at Akatsi
	Rehabilitation of magistrate's bungalow at Akatsi
	Drilling and mechanization of 20 No. boreholes in the municipality
	Completion of 1 No. semi-detached bungalow at Akatsi
	Extension of electricity to selected communities across the municipality
	Renovation of library block at Akatsi
	Reshaping and spot improvement of feeder roads

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

- Create and sustain an effective and efficient transport system.

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road safety interventions implemented	No. of interventions implemented	5	0	5	5	5	5
Register of public transport operators prepared and monitored	No. of transport unions	13	13	13	13	13	13
	No. of routes plied	43	52	52	52	52	52
	No. of vehicles operated	163	175	180	180	180	180

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Physical and Spatial Planning Development		194,972.00	152,930.00	-	347,902.00
Public Works, Rural Housing and Water Management		778,989.00	199,236.00	3,249,162.00	4,227,387.00
Total		973,961.00	352,166.00	3,249,162.00	4,575,289.00

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key activities undertaken include:

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

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

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

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

The main challenges are inadequate and delayed release of funds.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
LED Actions Plan implemented	Number of LED activities implemented as a percentage of total LED activities in AAP	75%		80%	80%	90%	90%
New businesses and jobs promoted	Number of new businesses	22		30	45	50	55
	Number of existing businesses experiencing growth as a percentage of total number of existing businesses	60%		50%	50%	60%	65%
Business Community engaged	Number of business forums or platform meetings held	4		4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Construction of 24-hour model market at Akatsi
Trade development and promotion	Construction of 5 No. 12-unit market sheds at Akatsi Market
	Construction of 2 No. summer hats at Xavi
	Construction of 3 storey hostel with ancillary facilities at Akatsi Lorry Park
	Rehabilitation of 10 No. VIP sheds at Akatsi Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase access to extension services and re-orientation of agriculture education
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

Budget Sub- Programme Description

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

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

The sub-programme will be delivered through:

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

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

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

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

The challenges of the programme include:

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Small-scale agro processing and manufacturing industries facilitated and supported	Number of storage facilities provided or supported in reducing post-harvest losses.	0	0	0	1	1	1
Adoption of improved technologies	No. of farmers employing	444	1686	2500	2500	2500	2500

(correct use of agro chemicals) increased	improved technologies							
Increased application of good agronomic practices	No. of farmers applying good agronomic practices.	1920			2100	2500	2500	2700
Technology improved in cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,973	2,644.80	0				
		5,600	5,755.12	0				
		47,000	41,972.92	0				

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and management of diseases and pests	Renovation of Department of Agriculture Office Block
Agricultural Research and demonstration farms	
Extension services	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Trade Tourism and Industrial Management		-	62,601.00	8,756,313.00	8,818,914.00
Agricultural Services and Management		916,470.00	181,847.00	235,367.00	1,333,684.00
Total		916,470.00	244,448.00	8,991,680.00	10,152,598.00

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate change interventions implemented	Number of climate change adaptation activities implemented as a percentage of total change adaptation activities in the AAP	100%	65%	100%	100%	100%	100%
Public Education campaign carried out	No. of sensitization programs organised	4	4	8	8	8	8
Training/ Capacity conducted	No. of Zonal coordinators trained	3	2	4	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Afforestation interventions implemented	Total forest cover maintained	65.4ha	68.4ha	70ha	70ha	80ha	80ha
	Total wetland area maintained	49ha	49ha	55ha	55ha	60ha	60ha
	No. of trees planted	4000	0	4000	4000	4000	4000
Eco-tourism Parks and Gardens provided	No. of Tourists sites developed	2	1	2	2	2	2
Sensitization programmes on climate change organised	No. of parks/gardens provided.	3	0	3	3	3	3
	No. of radio discussions held	3	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	-	79,501.00	-	79,501.00
Natural Resources Conservation and Management	-	33,800.00	-	33,800.00
Total	-	113,301.00	-	113,301.00

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
14.	1611039	Construction of Police Commander's bungalow	Dakdehu Com Ltd		532,425.90	266,418.30	266,007.60	266,007.60	0	0	0
11	0218374	Complete 1 No. 6-unit classroom block for Basic School at Zuta	Samapat Company Ltd		433,166.05	63,166.05	370,000.00	370,000.00	0	0	0
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	PRIHASSAN ENT LTD		520,000.00	89,983.48	430,016.52	430,016.52	0	0	0
10	0211093	Construction of 6 unit classroom at Dagbamate	Chriswed Ltd		532,425.90	49,785.12	482,640.78	482,640.78	0	0	0

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 24 hour model market		DACF	5,950,000.00	Pre-feasibility, full feasibility, land documentation, layout
2	Construction of 1 No. CHPS compound at Ahlepedo		DACF	1,300,000.00	Pre-feasibility, full feasibility, land documentation, layout
3	Construction of 1 No. CHPS compound at Zuta		DACF	1,300,000.00	Pre-feasibility, full feasibility, land documentation, layout
4	Construction of KG block at Dzuepe		DACF	790,000.00	Pre-feasibility, full feasibility, land documentation, layout
5	Construction of 6-unit classroom block at Zuta		DACF	1,170,000.00	Pre-feasibility, full feasibility, land documentation, layout
6	Construction of 3-unit classroom block at Wodome		DACF	740,000.00	Pre-feasibility, full feasibility, land documentation, layout
7	Drilling and mechanisation of 20 boreholes		DACF	1,800,000.00	Pre-feasibility, full feasibility, land documentation, layout
8	Conduct water quality test on 100 existing boreholes		DACF	165,173.40	Pre-feasibility, full feasibility, land documentation, layout
9	Procure 6 No. Skip Bins for waste collection		DACF	360,000.00	Pre-feasibility, full feasibility
10	Construction and desilting of drains at Akatsi Market		DACF	700,000.00	Pre-feasibility, full feasibility, land documentation, layout
11	Renovation of Magistrate Bungalow at Akatsi		DACF	478,620.50	Pre-feasibility, full feasibility, land documentation, layout
12	Rehabilitation of Wute Health Centre		DACF	480,000.00	Pre-feasibility, full feasibility, land documentation, layout
13	Completion of renovation works on Department of Agric Office Block		DACF	235,367.09	Pre-feasibility, full feasibility, land documentation, layout

14	Completion of Re-roofing on 2No. classroom Blocks at Alorkpa and Afatsagbleve		DACF	320,570.60	Pre-feasibility, full documentation, layout	feasibility, land
15	Construction of 3 story hostel with ancillary facilities at Akatsi Central Market		DACF-RFG	970,000.00	Pre-feasibility, full documentation, layout	feasibility, land
16	Construction of 5 No. 12 unit market sheds at Akatsi Central Market		IGF	600,000.00	Pre-feasibility, full documentation, layout	feasibility, land

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	9,831,719		
150105 150105 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	8,818,913		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	417,214		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,448,398		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	152,930		
360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	79,501		
360205 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	33,800		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	85,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	40,611,551	3,195,082		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,051,912		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,898,861		
530112 530112 - 17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry	0	119,002		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	45,701		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,181,850		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	19,625		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,232,042		
Grand Total ¢	40,611,551	40,611,551	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
121 01 01 001 22		40,609,551.10	0.00	14,307,346.10	14,307,346.10
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 Revenue in the form of rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		90,000.00	0.00	25,802.00	25,802.00
1412022	Property Rate	80,000.00	0.00	19,100.00	19,100.00
1413002	Basic Rate	10,000.00	0.00	6,702.00	6,702.00
<i>Output</i> 0002 Revenue in the form of land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		112,000.00	0.00	71,306.00	71,306.00
1412004	Development and Building Permit Forms	8,000.00	0.00	4,500.00	4,500.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	96,000.00	0.00	66,806.00	66,806.00
<i>Output</i> 0003 Revenue in the form of rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		189,655.00	0.00	378,489.00	378,489.00
1415002	Ground Rent	5,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	42,780.00	0.00	18,262.00	18,262.00
1415052	Market and Stores Rental	141,375.00	0.00	360,227.00	360,227.00
<i>Output</i> 0004 Revenue in the form of licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		326,186.44	0.00	113,275.38	113,275.38
1422001	Breweries/Distilleries	2,000.00	0.00	1,000.00	1,000.00
1422002	Herbalist License	600.00	0.00	500.00	500.00
1422003	Hawkers License	1,665.00	0.00	665.00	665.00
1422005	Restaurant/Chop Bar/Caterers	4,910.00	0.00	3,654.00	3,654.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422008	Business Centers	300.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	3,989.00	3,989.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,000.00	0.00	16,200.00	16,200.00
1422014	Charcoal / Firewood Dealers	550.00	0.00	0.00	0.00
1422015	Service/Filling Stations	39,360.00	0.00	31,700.00	31,700.00
1422016	Lottery Business	6,050.00	0.00	1,500.00	1,500.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,800.00	0.00	1,700.00	1,700.00
1422019	Timber Products	500.00	0.00	0.00	0.00

**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
1422020	Commercial Vehicles	6,400.00	0.00	5,668.00	5,668.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024	Private Education Int.	6,800.00	0.00	2,360.00	2,360.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,650.00	0.00	3,000.00	3,000.00
1422027	Commercial Band / Dance Groups	300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	1,050.00	1,050.00
1422034	Hand Carts	60.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,250.00	0.00	3,500.00	3,500.00
1422040	Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	42,400.00	0.00	24,224.88	24,224.88
1422045	Commercial Houses/Departmental Stores	20,700.00	0.00	6,964.50	6,964.50
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422130	Transport unions	9,000.00	0.00	3,100.00	3,100.00
1422158	River Sand	30,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	38,591.44	0.00	0.00	0.00
1422192	Cola Nut Dealers	100.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,600.00	0.00	2,500.00	2,500.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	11,000.00	0.00	0.00	0.00
1422273	Boutiques	500.00	0.00	0.00	0.00
Output	0005 Revenue in the form of fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	744,460.00	0.00	466,502.36	466,502.36
1423001	Markets Tolls	420,000.00	0.00	250,719.86	250,719.86
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	15,000.00	0.00	19,506.00	19,506.00
1423006	Burial Fees	15,000.00	0.00	14,526.50	14,526.50
1423010	Export of Commodities	88,000.00	0.00	53,603.00	53,603.00
1423011	Marriage Registration	10,000.00	0.00	5,120.00	5,120.00
1423012	Sanitary Facilities	18,150.00	0.00	13,633.50	13,633.50
1423018	Loading Fees	117,600.00	0.00	94,367.50	94,367.50
1423078	Business registration	10,000.00	0.00	7,301.00	7,301.00
1423086	Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00

**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
1423415	Raw Water Charges	1,210.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	325.00	325.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423590	Laboratory Diagnostic Test	25,000.00	0.00	7,400.00	7,400.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
Output	0009 Revenue in the form of fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	6,000.00	0.00	150.00	150.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	150.00	150.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
Output	0010 Revenue in the form of grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	39,141,249.66	0.00	13,251,821.36	13,251,821.36
1331001	Central Government - GOG Paid Salaries	9,362,367.73	0.00	5,582,286.58	5,582,286.58
1331002	DACF - Assembly	24,990,413.93	0.00	6,778,751.28	6,778,751.28
1331003	DACF - MP	2,500,000.00	0.00	890,783.50	890,783.50
1331005	HIPC	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	212,625.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	759,765.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Grand Total		40,609,551.10	0.00	14,307,346.10	14,307,346.10

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>
Akatsi South Municipal - Akatsi	0	0	0	40,611,551	40,709,868	41,017,666
Management and Administration	0	0	0	8,704,279	8,758,521	8,791,322
SP1: General Administration	0	0	0	4,440,808	4,469,983	4,485,216
21 Compensation of employees [GFS]	0	0	0	2,917,511	2,946,686	2,946,686
211 Child Education Grant (Foreign Mission)	0	0	0	2,895,999	2,924,959	2,924,959
21110 Established Post	0	0	0	2,448,159	2,472,640	2,472,640
21111 Non Established Post	0	0	0	317,840	321,019	321,019
21112 Child Education Grant (Foreign Mission)	0	0	0	130,000	131,300	131,300
212 Imputed Social Contributions [GFS]	0	0	0	21,512	21,727	21,727
21210 Gratuity	0	0	0	21,512	21,727	21,727
22 Use of goods and services	0	0	0	757,305	757,305	764,878
221 Vehicle Registration	0	0	0	757,305	757,305	764,878
22101 Value Books	0	0	0	398,500	398,500	402,485
22102 Utilities	0	0	0	50,500	50,500	51,005
22104 Rentals/Lease	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	83,500	83,500	84,335
22106 Maintenance of Office Equipment	0	0	0	31,505	31,505	31,820
22107 Training, Seminar and Conference Cost	0	0	0	106,800	106,800	107,868
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	59,500	59,500	60,095
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	235,661	235,661	238,018
282 Dividend Paid By SOEs	0	0	0	235,661	235,661	238,018
28210 Dividend Paid By SOEs	0	0	0	235,661	235,661	238,018
31 Non Financial Assets	0	0	0	530,330	530,330	535,633
311 WIP - Laboratories	0	0	0	530,330	530,330	535,633
31111 Hostels	0	0	0	280,330	280,330	283,133
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	1,204,166	1,214,358	1,216,207
21 Compensation of employees [GFS]	0	0	0	1,019,214	1,029,406	1,029,406
211 Child Education Grant (Foreign Mission)	0	0	0	1,019,214	1,029,406	1,029,406
21110 Established Post	0	0	0	1,019,214	1,029,406	1,029,406
22 Use of goods and services	0	0	0	184,951	184,951	186,801
221 Vehicle Registration	0	0	0	184,951	184,951	186,801
22101 Value Books	0	0	0	16,000	16,000	16,160
22105 Vehicle Registration	0	0	0	59,000	59,000	59,590
22107 Training, Seminar and Conference Cost	0	0	0	82,002	82,002	82,822
22108 Local Consultants Commission (Individuals)	0	0	0	27,949	27,949	28,229
SP3: Human Resource Management	0	0	0	701,339	703,763	708,352
21 Compensation of employees [GFS]	0	0	0	242,399	244,823	244,823
211 Child Education Grant (Foreign Mission)	0	0	0	242,399	244,823	244,823
21110 Established Post	0	0	0	242,399	244,823	244,823

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	445,439	445,439	449,893
221 Vehicle Registration	0	0	0	445,439	445,439	449,893
22101 Value Books	0	0	0	108,000	108,000	109,080
22105 Vehicle Registration	0	0	0	27,074	27,074	27,345
22107 Training, Seminar and Conference Cost	0	0	0	210,365	210,365	212,469
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	13,501	13,501	13,636
282 Dividend Paid By SOEs	0	0	0	13,501	13,501	13,636
28210 Dividend Paid By SOEs	0	0	0	13,501	13,501	13,636
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,404,407	1,416,858	1,418,451
21 Compensation of employees [GFS]	0	0	0	1,245,073	1,257,524	1,257,524
211 Child Education Grant (Foreign Mission)	0	0	0	1,245,073	1,257,524	1,257,524
21110 Established Post	0	0	0	1,245,073	1,257,524	1,257,524
22 Use of goods and services	0	0	0	159,334	159,334	160,928
221 Vehicle Registration	0	0	0	159,334	159,334	160,928
22101 Value Books	0	0	0	36,500	36,500	36,865
22102 Utilities	0	0	0	574	574	580
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	105,260	105,260	106,313
SP5: Legislative Oversight	0	0	0	953,560	953,560	963,096
22 Use of goods and services	0	0	0	953,560	953,560	963,096
221 Vehicle Registration	0	0	0	953,560	953,560	963,096
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	883,560	883,560	892,396
Social Services Delivery	0	0	0	17,066,084	17,091,255	17,236,745
SP2.1 Education, youth & sports and Library services	0	0	0	7,051,912	7,051,912	7,122,431
22 Use of goods and services	0	0	0	80,001	80,001	80,801
221 Vehicle Registration	0	0	0	80,001	80,001	80,801
22101 Value Books	0	0	0	18,500	18,500	18,685
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	28,501	28,501	28,786
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	299,500	299,500	302,495
282 Dividend Paid By SOEs	0	0	0	299,500	299,500	302,495
28210 Dividend Paid By SOEs	0	0	0	299,500	299,500	302,495
31 Non Financial Assets	0	0	0	6,672,411	6,672,411	6,739,135
311 WIP - Laboratories	0	0	0	6,672,411	6,672,411	6,739,135
31112 WIP - Laboratories	0	0	0	4,697,411	4,697,411	4,744,385
31131 Fuel Tanks	0	0	0	1,975,000	1,975,000	1,994,750
SP2.2 Public Health Services and management	0	0	0	4,017,863	4,017,863	4,058,042

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	332,503	332,503	335,828
221 Vehicle Registration	0	0	0	332,503	332,503	335,828
22101 Value Books	0	0	0	143,501	143,501	144,936
22105 Vehicle Registration	0	0	0	33,002	33,002	33,332
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	157,560
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,665,360	3,665,360	3,702,014
311 WIP - Laboratories	0	0	0	3,665,360	3,665,360	3,702,014
31111 Hostels	0	0	0	39,560	39,560	39,956
31112 WIP - Laboratories	0	0	0	3,625,800	3,625,800	3,662,058
SP2.3 Environmental Health and sanitation Services	0	0	0	4,193,452	4,213,568	4,235,386
21 Compensation of employees [GFS]	0	0	0	2,011,602	2,031,718	2,031,718
211 Child Education Grant (Foreign Mission)	0	0	0	2,011,602	2,031,718	2,031,718
21110 Established Post	0	0	0	2,011,602	2,031,718	2,031,718
22 Use of goods and services	0	0	0	1,401,850	1,401,850	1,415,869
221 Vehicle Registration	0	0	0	1,401,850	1,401,850	1,415,869
22101 Value Books	0	0	0	53,000	53,000	53,530
22102 Utilities	0	0	0	941,850	941,850	951,269
22105 Vehicle Registration	0	0	0	102,000	102,000	103,020
22107 Training, Seminar and Conference Cost	0	0	0	305,000	305,000	308,050
28 Other expense	0	0	0	380,000	380,000	383,800
282 Dividend Paid By SOEs	0	0	0	380,000	380,000	383,800
28210 Dividend Paid By SOEs	0	0	0	380,000	380,000	383,800
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
SP2.4 Birth and Death Registration Services	0	0	0	300,124	302,668	303,125
21 Compensation of employees [GFS]	0	0	0	254,423	256,968	256,968
211 Child Education Grant (Foreign Mission)	0	0	0	254,423	256,968	256,968
21110 Established Post	0	0	0	254,423	256,968	256,968
22 Use of goods and services	0	0	0	45,701	45,701	46,158
221 Vehicle Registration	0	0	0	45,701	45,701	46,158
22101 Value Books	0	0	0	11,701	11,701	11,818
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
SP2.5 Social Welfare and community services	0	0	0	1,502,734	1,505,244	1,517,761
21 Compensation of employees [GFS]	0	0	0	251,067	253,577	253,577
211 Child Education Grant (Foreign Mission)	0	0	0	251,067	253,577	253,577
21110 Established Post	0	0	0	251,067	253,577	253,577

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,151,667	1,151,667	1,163,184
221 Vehicle Registration	0	0	0	1,151,667	1,151,667	1,163,184
22101 Value Books	0	0	0	956,641	956,641	966,207
22105 Vehicle Registration	0	0	0	49,800	49,800	50,298
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	87,222	87,222	88,094
22109 Special Services	0	0	0	38,004	38,004	38,384
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	4,575,289	4,585,029	4,621,042
SP3.2 Physical and Spatial Planning Development	0	0	0	347,902	349,852	351,381
21 Compensation of employees [GFS]	0	0	0	194,972	196,922	196,922
211 Child Education Grant (Foreign Mission)	0	0	0	194,972	196,922	196,922
21110 Established Post	0	0	0	194,972	196,922	196,922
22 Use of goods and services	0	0	0	152,930	152,930	154,459
221 Vehicle Registration	0	0	0	152,930	152,930	154,459
22101 Value Books	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22106 Maintenance of Office Equipment	0	0	0	3,728	3,728	3,765
22107 Training, Seminar and Conference Cost	0	0	0	57,202	57,202	57,774
22109 Special Services	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	4,227,387	4,235,177	4,269,661
21 Compensation of employees [GFS]	0	0	0	778,989	786,779	786,779
211 Child Education Grant (Foreign Mission)	0	0	0	778,989	786,779	786,779
21110 Established Post	0	0	0	778,989	786,779	786,779
22 Use of goods and services	0	0	0	199,236	199,236	201,228
221 Vehicle Registration	0	0	0	199,236	199,236	201,228
22101 Value Books	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	13,800	13,800	13,938
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	165,173	165,173	166,825
31 Non Financial Assets	0	0	0	3,249,162	3,249,162	3,281,654
311 WIP - Laboratories	0	0	0	3,249,162	3,249,162	3,281,654
31111 Hostels	0	0	0	949,162	949,162	958,654
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
31131 Fuel Tanks	0	0	0	1,400,000	1,400,000	1,414,000
Economic Development	0	0	0	10,152,597	10,161,762	10,254,123

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	1,333,684	1,342,848	1,347,020
21 Compensation of employees [GFS]	0	0	0	916,470	925,634	925,634
211 Child Education Grant (Foreign Mission)	0	0	0	916,470	925,634	925,634
21110 Established Post	0	0	0	916,470	925,634	925,634
22 Use of goods and services	0	0	0	181,847	181,847	183,665
221 Vehicle Registration	0	0	0	181,847	181,847	183,665
22101 Value Books	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	17,845	17,845	18,023
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	94,002	94,002	94,942
22113 Insurance Premium	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	235,367	235,367	237,721
311 WIP - Laboratories	0	0	0	235,367	235,367	237,721
31112 WIP - Laboratories	0	0	0	235,367	235,367	237,721
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,818,913	8,818,913	8,907,102
22 Use of goods and services	0	0	0	62,601	62,601	63,227
221 Vehicle Registration	0	0	0	62,601	62,601	63,227
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	44,601	44,601	45,047
31 Non Financial Assets	0	0	0	8,756,313	8,756,313	8,843,876
311 WIP - Laboratories	0	0	0	8,756,313	8,756,313	8,843,876
31112 WIP - Laboratories	0	0	0	1,206,214	1,206,214	1,218,276
31113 Perimeter Protection/ Fence	0	0	0	7,550,099	7,550,099	7,625,600
Environmental Management	0	0	0	113,301	113,301	114,434
SP5.1 Disaster prevention and Management	0	0	0	79,501	79,501	80,296
22 Use of goods and services	0	0	0	79,501	79,501	80,296
221 Vehicle Registration	0	0	0	79,501	79,501	80,296
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,501	10,501	10,606
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation and Management	0	0	0	33,800	33,800	34,138
22 Use of goods and services	0	0	0	33,800	33,800	34,138
221 Vehicle Registration	0	0	0	33,800	33,800	34,138
22105 Vehicle Registration	0	0	0	8,800	8,800	8,888
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	40,611,551	40,709,868	41,017,666

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				5,668,553
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration Administration (Assembly Office)	Volta				
Location Code	0405001	Akatsi - Akatsi					

Compensation of employees [GFS] 4,954,845

Objective	000000	Compensation of Employees					4,954,845
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Program	92001	Management and Administration					4,954,845
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Sub-Program	92001001	SP1: General Administration					2,448,159
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Operation	000000		0.0	0.0	0.0		2,448,159
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Child Education Grant (Foreign Mission)							2,448,159
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2111001	Established Post						2,448,159
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Sub-Program	92001002	SP2: Finance and Audit					1,019,214
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Operation	000000		0.0	0.0	0.0		1,019,214
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Child Education Grant (Foreign Mission)							1,019,214
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2111001	Established Post						1,019,214
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Sub-Program	92001003	SP3: Human Resource Management					242,399
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Operation	000000		0.0	0.0	0.0		242,399
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Child Education Grant (Foreign Mission)							242,399
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2111001	Established Post						242,399
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,245,073
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Operation	000000		0.0	0.0	0.0		1,245,073
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Child Education Grant (Foreign Mission)							1,245,073
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2111001	Established Post						1,245,073
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Use of goods and services 713,708

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					713,708
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Program	92001	Management and Administration					713,708
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Sub-Program	92001003	SP3: Human Resource Management					5,074
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000
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Vehicle Registration							1,000
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2210711	Public Education and Sensitization						1,000
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Operation	911802	911802 - Performance Management	1.0	1.0	1.0		4,074
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Vehicle Registration							4,074
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2210102	Office Facilities, Supplies and Accessories						3,000
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2210509	Other Travel and Transportation						1,074
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,074
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,074
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Vehicle Registration							5,074
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2210102	Office Facilities, Supplies and Accessories						2,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210203	Telecommunications							574
	2210509	Other Travel and Transportation							1,000
	2210711	Public Education and Sensitization							1,000
Sub-Program	92001005	SP5: Legislative Oversight							703,560
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		703,560
		Vehicle Registration							703,560
	2210905	Assembly Members Sitings All							703,560

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			920,301
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration Administration (Assembly Office) Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]						469,352
Objective	000000	Compensation of Employees				469,352
Program	92001	Management and Administration				469,352
Sub-Program	92001001	SP1: General Administration				469,352
Operation	000000		0.0	0.0	0.0	469,352
Child Education Grant (Foreign Mission)						447,840
2111101 Daily rated						114,048
2111102 Monthly Paid and Casual Labour						203,792
2111204 Bereavement Allowance						20,000
2111208 Funeral Grants						10,000
2111243 Transfer Grants						100,000
Imputed Social Contributions [GFS]						21,512
2121001 13 Percent SSF Contribution						21,512
Use of goods and services						446,449
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				446,449
Program	92001	Management and Administration				446,449
Sub-Program	92001001	SP1: General Administration				113,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210201 Electricity charges						10,000
2210202 Water						4,000
2210203 Telecommunications						8,000
2210204 Postal Charges						1,000
2210509 Other Travel and Transportation						4,000
2210510 Other Night Allowances						2,000
2210511 Local Travel Cost						10,000
2211101 Bank Charges						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	21,500
Vehicle Registration						21,500
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210107 Electrical Accessories						1,500
2210108 Construction Material						1,000
2210109 Spare Parts						2,000
2210112 Uniform and Protective Clothing						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210902 Official Celebrations				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210103 Refreshment Items				1,000
		2210113 Feeding Cost				1,000
		2210407 Rental of Other Transport				1,000
		2210408 Rental of Furniture and Fittings				1,000
		2210705 Hotel Accommodation				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,000
		Vehicle Registration				9,000
		2210106 Oils and Lubricants				500
		2210502 Maintenance and Repairs - Official Vehicles				3,000
		2210601 Roads, Driveways and Grounds				500
		2210602 Repairs of Residential Buildings				1,000
		2210603 Repairs of Office Buildings				1,000
		2210604 Maintenance of Furniture and Fixtures				500
		2210606 Maintenance of General Equipment				1,000
		2210611 Maintenance of Markets				1,000
		2210617 Street Lights/Traffic Lights				500
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210511 Local Travel Cost				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	92001002	SP2: Finance and Audit				65,949
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210509 Other Travel and Transportation				2,000
		2210511 Local Travel Cost				2,000
		2210705 Hotel Accommodation				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				18,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,949
		Vehicle Registration				40,949
		2210122 Value Books				6,000
		2210511 Local Travel Cost				5,000
		2210711 Public Education and Sensitization				2,000
		2210801 Local Consultants Fees (Companies)				5,000
		2210806 Local Consultants Commission (Individuals)				22,949
Sub-Program	92001003	SP3: Human Resource Management				42,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210511 Local Travel Cost				1,000
		2210711 Public Education and Sensitization				1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration									2,000
	2210509	Other Travel and Transportation								2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					38,000
	Vehicle Registration									38,000
	2210599	Travel and Transport Control Account								2,000
	2210709	Seminars/Conferences/Workshops - Domestic								35,000
	2210711	Public Education and Sensitization								1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					7,000
	Vehicle Registration									7,000
	2210113	Feeding Cost								1,000
	2210511	Local Travel Cost								2,000
	2210705	Hotel Accommodation								2,000
	2210711	Public Education and Sensitization								2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					3,000
	Vehicle Registration									3,000
	2210509	Other Travel and Transportation								1,000
	2210709	Seminars/Conferences/Workshops - Domestic								1,000
	2210711	Public Education and Sensitization								1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					15,000
	Vehicle Registration									15,000
	2210101	Printed Material and Stationery								4,000
	2210102	Office Facilities, Supplies and Accessories								3,000
	2210709	Seminars/Conferences/Workshops - Domestic								5,000
	2210711	Public Education and Sensitization								3,000
Sub-Program	92001005	SP5: Legislative Oversight								200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					200,000
	Vehicle Registration									200,000
	2210709	Seminars/Conferences/Workshops - Domestic								20,000
	2210905	Assembly Members Sittings All								180,000
	Other expense									4,500
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								4,500
Program	92001	Management and Administration								4,500
Sub-Program	92001001	SP1: General Administration								1,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					1,500
	Dividend Paid By SOEs									1,500
	2821009	Donations								1,500
Sub-Program	92001003	SP3: Human Resource Management								3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0					3,000
	Dividend Paid By SOEs									3,000
	2821009	Donations								3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	330,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South Municipal - Akatsi Central Administration Administration (Assembly Office) Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						240,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					240,000
Program	92001	Management and Administration					240,000
Sub-Program	92001001	SP1: General Administration					240,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	240,000
Vehicle Registration						240,000	
2210102 Office Facilities, Supplies and Accessories						150,000	
2210108 Construction Material						90,000	
Other expense						90,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					90,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000	
2821009 Donations						50,000	
2821010 Contributions						40,000	

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>	1,350,561
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1210101001	Akatsi South Municipal - Akatsi_Central Administration Administration (Assembly Office) Volta				
Location Code	0405001	Akatsi - Akatsi				

					Use of goods and services	725,569
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				725,569
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Program	92001	Management and Administration				725,569
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Sub-Program	92001001	SP1: General Administration				318,805
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	62,500
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Vehicle Registration						62,500
2210201	Electricity charges					24,000
2210202	Water					1,500
2210509	Other Travel and Transportation					10,000
2210510	Other Night Allowances					7,000
2210511	Local Travel Cost					20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	43,800
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Vehicle Registration						43,800
2210709	Seminars/Conferences/Workshops - Domestic					3,800
2210711	Public Education and Sensitization					20,000
2210801	Local Consultants Fees (Companies)					20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	53,000
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Vehicle Registration						53,000
2210101	Printed Material and Stationery					12,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210106	Oils and Lubricants					2,000
2210107	Electrical Accessories					2,000
2210108	Construction Material					20,000
2210109	Spare Parts					2,000
2210112	Uniform and Protective Clothing					5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
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Vehicle Registration						90,000
2210120	Purchase of Petty Tools/Implements					50,000
2210902	Official Celebrations					40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	16,500
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Vehicle Registration						16,500
2210103	Refreshment Items					3,000
2210113	Feeding Cost					2,000
2210407	Rental of Other Transport					1,000
2210408	Rental of Furniture and Fittings					1,000
2210411	Rental of Network and ICT Equipments					1,000
2210413	Lease of Communication Gadgets					1,000
2210705	Hotel Accommodation					7,500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,005
		Vehicle Registration				23,005
		2210106 Oils and Lubricants				2,000
		2210502 Maintenance and Repairs - Official Vehicles				8,000
		2210601 Roads, Driveways and Grounds				1,000
		2210602 Repairs of Residential Buildings				4,000
		2210603 Repairs of Office Buildings				2,505
		2210604 Maintenance of Furniture and Fixtures				1,000
		2210606 Maintenance of General Equipment				1,500
		2210611 Maintenance of Markets				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210511 Local Travel Cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	92001002	SP2: Finance and Audit				119,002
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	59,501
		Vehicle Registration				59,501
		2210509 Other Travel and Transportation				10,000
		2210511 Local Travel Cost				20,000
		2210705 Hotel Accommodation				5,501
		2210709 Seminars/Conferences/Workshops - Domestic				24,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	59,501
		Vehicle Registration				59,501
		2210122 Value Books				10,000
		2210511 Local Travel Cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				14,501
		2210711 Public Education and Sensitization				15,000
Sub-Program	92001003	SP3: Human Resource Management				108,501
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210511 Local Travel Cost				15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210102 Office Facilities, Supplies and Accessories				5,000
		2210509 Other Travel and Transportation				3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	85,501
		Vehicle Registration				85,501
		2210509 Other Travel and Transportation				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,501
		2210711 Public Education and Sensitization				2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				129,260
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210113 Feeding Cost				2,000
		2210511 Local Travel Cost				13,000
		2210705 Hotel Accommodation				13,000
		2210711 Public Education and Sensitization				12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
		2210102 Office Facilities, Supplies and Accessories				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				500
		2210711 Public Education and Sensitization				500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,260
		Vehicle Registration				85,260
		2210101 Printed Material and Stationery				7,000
		2210102 Office Facilities, Supplies and Accessories				14,000
		2210709 Seminars/Conferences/Workshops - Domestic				44,000
		2210711 Public Education and Sensitization				20,260
Sub-Program	92001005	SP5: Legislative Oversight				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		Other expense				94,662
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				94,662
Program	92001	Management and Administration				94,662
Sub-Program	92001001	SP1: General Administration				84,161
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821009 Donations				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	76,161
		Dividend Paid By SOEs				76,161
		2821009 Donations				10,000
		2821010 Contributions				66,161
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
		2821009 Donations				5,000
Sub-Program	92001003	SP3: Human Resource Management				10,501
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,501
		Dividend Paid By SOEs				10,501
		2821009 Donations				10,501
		Non Financial Assets				530,330
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				530,330
Program	92001	Management and Administration				530,330
Sub-Program	92001001	SP1: General Administration				530,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,330
		WIP - Laboratories				530,330
		3111153 WIP - Bungalows/Flat				280,330
		3112101 Motor Vehicle				150,000
		3113160 WIP - Furniture and Fittings				100,000

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

Other expense 60,000

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 289,864
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1210101001	Akatsi South Municipal - Akatsi Central Administration Administration (Assembly Office) Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services 289,864

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	289,864
Program	92001	Management and Administration	289,864
Sub-Program	92001003	SP3: Human Resource Management	289,864
Operation	911803	911803 - Staff Training and skills development	289,864

Vehicle Registration		289,864
2210102	Office Facilities, Supplies and Accessories	100,000
2210709	Seminars/Conferences/Workshops - Domestic	89,864
2210801	Local Consultants Fees (Companies)	100,000

Total Cost Centre 8,619,279

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102001	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							5,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,500
Program	92001	Management and Administration					5,500
Sub-Program	92001001	SP1: General Administration					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
Vehicle Registration							5,500
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210102001	Akatsi South Municipal - Akatsi_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210101 Printed Material and Stationery							5,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							2,000
2210904 Substructure Allowances							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210616 Maintenance of Public Sanitary Facilities							2,000
Total Cost Centre							20,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102002	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 2 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							6,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,500	
Program	92001	Management and Administration					6,500	
Sub-Program	92001001	SP1: General Administration					6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,500
Vehicle Registration							6,500	
	2210101	Printed Material and Stationery					1,000	
	2210201	Electricity charges					500	
	2210511	Local Travel Cost					1,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210711	Public Education and Sensitization					1,000	
	2210904	Substructure Allowances					1,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102002	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 2 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							15,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001001	SP1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
	2210101	Printed Material and Stationery					1,500	
	2210102	Office Facilities, Supplies and Accessories					4,000	
	2210511	Local Travel Cost					1,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210711	Public Education and Sensitization					1,500	
	2210904	Substructure Allowances					2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
	2210603	Repairs of Office Buildings					3,000	
Total Cost Centre							21,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102003	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 3 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							6,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,500	
Program	92001	Management and Administration					6,500	
Sub-Program	92001001	SP1: General Administration					6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,500
Vehicle Registration							6,500	
2210101 Printed Material and Stationery							1,000	
2210201 Electricity charges							500	
2210511 Local Travel Cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							1,000	
2210904 Substructure Allowances							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102003	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 3 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							15,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001001	SP1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							2,000	
2210904 Substructure Allowances							1,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210603 Repairs of Office Buildings							5,000	
Total Cost Centre							21,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102004	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 4 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							6,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,500	
Program	92001	Management and Administration					6,500	
Sub-Program	92001001	SP1: General Administration					6,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,500
Vehicle Registration							6,500	
2210101 Printed Material and Stationery							1,000	
2210201 Electricity charges							500	
2210511 Local Travel Cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							1,000	
2210904 Substructure Allowances							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210102004	Akatsi South Municipal - Akatsi Central Administration Sub-Metros Administration Sub 4 Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							15,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001001	SP1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210201 Electricity charges							500	
2210511 Local Travel Cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							4,000	
2210904 Substructure Allowances							1,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210603 Repairs of Office Buildings							3,000	
Total Cost Centre							21,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70921	Lower-secondary education				
Organisation	1210302003	Akatsi South Municipal - Akatsi_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						14,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				14,500
Program	92002	Social Services Delivery				14,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				14,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	11,500
Vehicle Registration						11,500
2210101 Printed Material and Stationery						500
2210103 Refreshment Items						3,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Other expense						5,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,500
Program	92002	Social Services Delivery				5,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,500
Dividend Paid By SOEs						5,500
2821010 Contributions						5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			800,000	
Function Code	70921	Lower-secondary education					
Organisation	1210302003	Akatsi South Municipal - Akatsi_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						20,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000	
Program	92002	Social Services Delivery				20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Other expense						280,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				280,000	
Program	92002	Social Services Delivery				280,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				280,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	280,000
Dividend Paid By SOEs						280,000	
2821009 Donations						50,000	
2821010 Contributions						30,000	
2821019 Scholarship and Bursaries						200,000	
Non Financial Assets						500,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000	
Program	92002	Social Services Delivery				500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	450,000
WIP - Laboratories						450,000	
3111256 WIP - School Buildings						450,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	50,000
WIP - Laboratories						50,000	
3111256 WIP - School Buildings						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,231,912
Function Code	70921	Lower-secondary education					
Organisation	1210302003	Akatsi South Municipal - Akatsi Education, Youth and Sports Education Junior High Volta					
Location Code	0405001	Akatsi - Akatsi					

Use of goods and services 45,501

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					45,501
Program	92002	Social Services Delivery					45,501
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,501
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		35,000

Vehicle Registration							35,000
2210101	Printed Material and Stationery						10,000
2210103	Refreshment Items						5,000
2210202	Water						5,000
2210511	Local Travel Cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,501
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Vehicle Registration							10,501
2210511	Local Travel Cost						10,501

Other expense 14,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		14,000

Dividend Paid By SOEs							14,000
2821010	Contributions						6,000
2821019	Scholarship and Bursaries						8,000

Non Financial Assets 6,172,411

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,172,411
Program	92002	Social Services Delivery					6,172,411
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					6,172,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,851,841

WIP - Laboratories							5,851,841
3111256	WIP - School Buildings						3,876,841
3113160	WIP - Furniture and Fittings						1,975,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		320,570
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WIP - Laboratories							320,570
3111256	WIP - School Buildings						320,570

Total Cost Centre 7,051,912

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70721	General Medical services (IS)				
Organisation	1210401001	Akatsi South Municipal - Akatsi Health Office of District Medical Officer of Health Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210511	Local Travel Cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210711	Public Education and Sensitization				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	650,000
Function Code	70721	General Medical services (IS)					
Organisation	1210401001	Akatsi South Municipal - Akatsi Health Office of District Medical Officer of Health Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							130,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002002	SP2.2 Public Health Services and management					130,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	130,000
Vehicle Registration							130,000
2210104 Medical Supplies							120,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000
2821009 Donations							10,000
2821010 Contributions							10,000
Non Financial Assets							500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
WIP - Laboratories							500,000
3111253 WIP - Health Centres							500,000

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>				3,347,863
Function Code	70721	General Medical services (IS)					
Organisation	1210401001	Akatsi South Municipal - Akatsi Health Office of District Medical Officer of Health Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							182,503
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					63,501
Program	92002	Social Services Delivery					63,501
Sub-Program	92002002	SP2.2 Public Health Services and management					63,501
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		63,501
Vehicle Registration							63,501
2210102 Office Facilities, Supplies and Accessories							18,501
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							17,000
Objective	530112	530112 - 17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry					119,002
Program	92002	Social Services Delivery					119,002
Sub-Program	92002002	SP2.2 Public Health Services and management					119,002
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		119,002
Vehicle Registration							119,002
2210509 Other Travel and Transportation							9,002
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							3,165,360
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,165,360
Program	92002	Social Services Delivery					3,165,360
Sub-Program	92002002	SP2.2 Public Health Services and management					3,165,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,639,560
WIP - Laboratories							2,639,560
3111153 WIP - Bungalows/Flat							39,560
3111253 WIP - Health Centres							2,600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		525,800
WIP - Laboratories							525,800
3111253 WIP - Health Centres							480,000
3111255 WIP - Office Buildings							45,800
Total Cost Centre							4,017,863

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,011,602
Function Code	70740	Public health services		
Organisation	1210402001	Akatsi South Municipal - Akatsi Health Environmental Health Unit Volta		
Location Code	0405001	Akatsi - Akatsi		
Compensation of employees [GFS]				2,011,602
Objective	000000	Compensation of Employees		2,011,602
Program	92002	Social Services Delivery		2,011,602
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,011,602
Operation	000000		0.0 0.0 0.0	2,011,602
Child Education Grant (Foreign Mission)				2,011,602
2111001 Established Post				2,011,602
<i>Total Cost Centre</i>				2,011,602

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70510	Waste management	
Organisation	1210500001	Akatsi South Municipal - Akatsi Waste Management Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210106	Oils and Lubricants		3,000
2210509	Other Travel and Transportation		6,000
2210511	Local Travel Cost		6,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70510	Waste management	
Organisation	1210500001	Akatsi South Municipal - Akatsi Waste Management Volta	
Location Code	0405001	Akatsi - Akatsi	

			Other expense	20,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Dividend Paid By SOEs			20,000
2821009	Donations		20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,941,850	
Function Code	70510	Waste management						
Organisation	1210500001	Akatsi South Municipal - Akatsi Waste Management Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							1,181,850	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,181,850	
Program	92002	Social Services Delivery					1,181,850	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,181,850	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	240,000
		Vehicle Registration					240,000	
	2210103	Refreshment Items					40,000	
	2210511	Local Travel Cost					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					100,000	
	2210711	Public Education and Sensitization					50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	941,850
		Vehicle Registration					941,850	
	2210205	Sanitation Charges					941,850	
Other expense							360,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					360,000	
Program	92002	Social Services Delivery					360,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					360,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	360,000
		Dividend Paid By SOEs					360,000	
	2821017	Refuse Lifting Expenses					360,000	
Non Financial Assets							400,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,000	
Program	92002	Social Services Delivery					400,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
		WIP - Laboratories					400,000	
	3111363	WIP-Drainage					400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	200,000
Function Code	70510	Waste management					
Organisation	1210500001	Akatsi South Municipal - Akatsi Waste Management Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	200,000
Vehicle Registration							200,000
2210103		Refreshment Items					10,000
2210509		Other Travel and Transportation					10,000
2210511		Local Travel Cost					30,000
2210709		Seminars/Conferences/Workshops - Domestic					80,000
2210711		Public Education and Sensitization					70,000
<i>Total Cost Centre</i>						2,181,850	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			929,315
Function Code	70421	Agriculture cs				
Organisation	121060001	Akatsi South Municipal - Akatsi Agriculture Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]						916,470
Objective	000000	Compensation of Employees				916,470
Program	92004	Economic Development				916,470
Sub-Program	92004001	SP4.1 Agricultural Services and Management				916,470
Operation	000000		0.0	0.0	0.0	916,470
Child Education Grant (Foreign Mission)						916,470
2111001 Established Post						916,470
Use of goods and services						12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				12,845
Program	92004	Economic Development				12,845
Sub-Program	92004001	SP4.1 Agricultural Services and Management				12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,845
Vehicle Registration						10,845
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						545
2210202 Water						300
2210505 Running Cost - Official Vehicles						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,000
2211304 Insurance of Vehicles						3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70421	Agriculture cs				
Organisation	1210600001	Akatsi South Municipal - Akatsi Agriculture Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
	2210101	Printed Material and Stationery				3,000
	2210201	Electricity charges				3,000
	2210202	Water				1,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000

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>			354,369
Function Code	70421	Agriculture cs				
Organisation	121060001	Akatsi South Municipal - Akatsi Agriculture Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						119,002
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				119,002
Program	92004	Economic Development				119,002
Sub-Program	92004001	SP4.1 Agricultural Services and Management				119,002
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	88,000
Vehicle Registration						88,000
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						8,000
2210202 Water						5,000
2210509 Other Travel and Transportation						12,000
2210511 Local Travel Cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						15,000
2211304 Insurance of Vehicles						8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	21,002
Vehicle Registration						21,002
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						10,002
Non Financial Assets						235,367
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				235,367
Program	92004	Economic Development				235,367
Sub-Program	92004001	SP4.1 Agricultural Services and Management				235,367
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	235,367
WIP - Laboratories						235,367
3111255 WIP - Office Buildings						235,367
Total Cost Centre						1,333,684

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	194,972
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1210701001	Akatsi South Municipal - Akatsi Physical Planning Office of Departmental Head Volta		
Location Code	0405001	Akatsi - Akatsi		
Compensation of employees [GFS]				194,972
Objective	000000	Compensation of Employees		194,972
Program	92003	Infrastructure Delivery and Management		194,972
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		194,972
Operation	000000		0.0 0.0 0.0	194,972
Child Education Grant (Foreign Mission)				194,972
2111001 Established Post				194,972
<i>Total Cost Centre</i>				194,972

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	1210702001	Akatsi South Municipal - Akatsi Physical Planning Town and Country Planning Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	92003	Infrastructure Delivery and Management		7,728
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Vehicle Registration			6,000	
2210101	Printed Material and Stationery		1,000	
2210102	Office Facilities, Supplies and Accessories		2,000	
2210711	Public Education and Sensitization		3,000	
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,728

Vehicle Registration			1,728
2210606	Maintenance of General Equipment		1,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	1210702001	Akatsi South Municipal - Akatsi Physical Planning Town and Country Planning Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Vehicle Registration			30,000	
2210509	Other Travel and Transportation		4,000	
2210511	Local Travel Cost		6,000	
2210709	Seminars/Conferences/Workshops - Domestic		20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	16,000

Vehicle Registration			16,000	
2210511	Local Travel Cost		3,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
2210711	Public Education and Sensitization		5,000	
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210511	Local Travel Cost		2,000
2210615	Recreational Parks		2,000

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>			95,202
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1210702001	Akatsi South Municipal - Akatsi Physical Planning Town and Country Planning Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						95,202
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				95,202
Program	92003	Infrastructure Delivery and Management				95,202
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				95,202
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	28,202
Vehicle Registration						28,202
	2210101	Printed Material and Stationery				1,000
	2210203	Telecommunications				2,000
	2210509	Other Travel and Transportation				3,000
	2210511	Local Travel Cost				9,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				3,202
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	67,000
Vehicle Registration						67,000
	2210101	Printed Material and Stationery				4,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				3,000
	2210908	Property Valuation Expenses				40,000
Total Cost Centre						152,930

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			266,289
Function Code	70620	Community Development				
Organisation	1210801001	Akatsi South Municipal - Akatsi Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]						251,067
Objective	000000	Compensation of Employees				251,067
Program	92002	Social Services Delivery				251,067
Sub-Program	92002005	SP2.5 Social Welfare and community services				251,067
Operation	000000		0.0	0.0	0.0	251,067
Child Education Grant (Foreign Mission)						251,067
2111001 Established Post						251,067
Use of goods and services						15,222
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						2,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				11,222
Program	92002	Social Services Delivery				11,222
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,222
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,222
Vehicle Registration						2,222
2210711 Public Education and Sensitization						2,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					10,000	
Function Code	70620	<i>Total By Fund Source</i>					
Organisation	1210801001	Community Development					
		Akatsi South Municipal - Akatsi Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						10,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000	
Program	92002	Social Services Delivery				10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000	
Operation	000000	910601 - Social intervention programmes		1.0	1.0	1.0	2,000
		Vehicle Registration				2,000	
	2210511	Local Travel Cost				2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	5,000
		Vehicle Registration				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
		Vehicle Registration				3,000	
	2210511	Local Travel Cost				1,000	
	2210711	Public Education and Sensitization				2,000	

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>			23,800
Function Code	70620	Community Development				
Organisation	1210801001	Akatsi South Municipal - Akatsi Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						23,800
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,800
Program	92002	Social Services Delivery				20,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,800
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,800
Vehicle Registration						2,800
2210511 Local Travel Cost						2,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,190,020
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South Municipal - Akatsi Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0405001	Akatsi - Akatsi					

Use of goods and services							1,090,020
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,090,020
Program	92002	Social Services Delivery					1,090,020
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,090,020
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		1,090,020

Vehicle Registration							1,090,020
2210120	Purchase of Petty Tools/Implements						952,016
2210509	Other Travel and Transportation						30,000
2210606	Maintenance of General Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210902	Official Celebrations						38,004

Social benefits [GFS]							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Employer Social Benefits in Cash							50,000
2731103	Refund of Medical Expenses						50,000

Other expense							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821019	Scholarship and Bursaries						50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	12,625
Function Code	70620	Community Development					
Organisation	1210801001	Akatsi South Municipal - Akatsi Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						12,625	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					12,625
Program	92002	Social Services Delivery					12,625
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,625
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	12,625
Vehicle Registration						12,625	
	2210101	Printed Material and Stationery					2,625
	2210509	Other Travel and Transportation					4,000
	2210711	Public Education and Sensitization					6,000
<i>Total Cost Centre</i>						1,502,734	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	10,000
Organisation	1210900001	Akatsi South Municipal - Akatsi_Natural Resource Conservation Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	360205	360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	23,800
Organisation	1210900001	Akatsi South Municipal - Akatsi_Natural Resource Conservation Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	23,800
Objective	360205	360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity		23,800
Program	92005	Environmental Management		23,800
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		23,800
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	23,800

Vehicle Registration				23,800
2210511	Local Travel Cost			6,800
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			7,000

Total Cost Centre 33,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	789,251
Organisation	1211002001	Akatsi South Municipal - Akatsi Works Public Works Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	778,989
Objective	000000	Compensation of Employees		778,989
Program	92003	Infrastructure Delivery and Management		778,989
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		778,989
Operation	000000		0.0 0.0 0.0	778,989

Child Education Grant (Foreign Mission)				778,989
2111001	Established Post			778,989

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	92003	Infrastructure Delivery and Management		10,262
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210102	Office Facilities, Supplies and Accessories			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	700,000
Organisation	1211002001	Akatsi South Municipal - Akatsi Works Public Works Volta	
Location Code	0405001	Akatsi - Akatsi	

			Non Financial Assets	700,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		700,000
Program	92003	Infrastructure Delivery and Management		700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

WIP - Laboratories				500,000
3111311	Drainage			100,000
31113151	WIP - Electrical Networks			100,000
31113162	WIP - Water Systems			300,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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WIP - Laboratories				200,000
3111360	WIP-Feeder Roads			200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,738,136
Function Code	70610	Housing development				
Organisation	1211002001	Akatsi South Municipal - Akatsi Works Public Works Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						188,974
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				188,974
Program	92003	Infrastructure Delivery and Management				188,974
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				188,974
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,173
Vehicle Registration						165,173
2210801 Local Consultants Fees (Companies)						165,173
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	23,800
Vehicle Registration						23,800
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						8,800
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						2,549,162
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				2,549,162
Program	92003	Infrastructure Delivery and Management				2,549,162
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,549,162
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,949,162
WIP - Laboratories						1,949,162
3111153 WIP - Bungalows/Flat						949,162
3113162 WIP - Water Systems						1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000
WIP - Laboratories						600,000
3111255 WIP - Office Buildings						300,000
3111360 WIP-Feeder Roads						300,000
Total Cost Centre						4,227,387

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			315,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1211102001	Akatsi South Municipal - Akatsi Trade, Industry and Tourism Trade Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						15,000
Objective	150105	150105 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210511 Local Travel Cost						4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Non Financial Assets						300,000
Objective	150105	150105 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				300,000
Program	92004	Economic Development				300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111354 WIP - Markets						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,537,699
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1211102001	Akatsi South Municipal - Akatsi Trade, Industry and Tourism Trade Volta				
Location Code	0405001	Akatsi - Akatsi				

Use of goods and services						47,601
Objective	150105	150105 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				47,601
Program	92004	Economic Development				47,601
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				47,601
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	23,601

Vehicle Registration						23,601
2210101	Printed Material and Stationery					1,000
2210511	Local Travel Cost					2,000
2210709	Seminars/Conferences/Workshops - Domestic					10,601
2210711	Public Education and Sensitization					10,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	24,000
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Vehicle Registration						24,000
2210101	Printed Material and Stationery					2,000
2210120	Purchase of Petty Tools/Implements					4,000
2210509	Other Travel and Transportation					2,000
2210511	Local Travel Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
2210711	Public Education and Sensitization					5,000

Non Financial Assets						7,490,099
Objective	150105	150105 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				7,490,099
Program	92004	Economic Development				7,490,099
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				7,490,099
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,090,099

WIP - Laboratories						6,090,099
3111255	WIP - Office Buildings					140,000
3111354	WIP - Markets					5,950,099

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,400,000
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WIP - Laboratories						1,400,000
3111255	WIP - Office Buildings					100,000
3111354	WIP - Markets					1,300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1211102001	Akatsi South Municipal - Akatsi Trade, Industry and Tourism Trade Volta					
Location Code	0405001	Akatsi - Akatsi					
Non Financial Assets						966,214	
Objective	150105	150105 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					966,214
Program	92004	Economic Development					966,214
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	966,214
WIP - Laboratories						966,214	
3111258 WIP-Recreational Centres/Park						966,214	
<i>Total Cost Centre</i>						8,818,913	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	1211500001	Akatsi South Municipal - Akatsi Disaster Prevention Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	20,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210201	Electricity charges		5,000
2210511	Local Travel Cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	59,501
Organisation	1211500001	Akatsi South Municipal - Akatsi Disaster Prevention Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	59,501
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		59,501
Program	92005	Environmental Management		59,501
Sub-Program	92005001	SP5.1 Disaster prevention and Management		59,501
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	59,501

Vehicle Registration			59,501
2210120	Purchase of Petty Tools/Implements		10,000
2210201	Electricity charges		5,000
2210509	Other Travel and Transportation		6,501
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210711	Public Education and Sensitization		17,000
2210902	Official Celebrations		6,000

Total Cost Centre **79,501**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 254,423
Function Code	71090	Social protection n.e.c.	
Organisation	1211700001	Akatsi South Municipal - Akatsi_Birth and Death_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	254,423
Objective	000000	Compensation of Employees		254,423
Program	92002	Social Services Delivery		254,423
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		254,423
Operation	000000		0.0 0.0 0.0	254,423

Child Education Grant (Foreign Mission)		254,423
2111001 Established Post		254,423

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	1211700001	Akatsi South Municipal - Akatsi_Birth and Death_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210509 Other Travel and Transportation		3,000
2210709 Seminars/Conferences/Workshops - Domestic		4,000
2210711 Public Education and Sensitization		3,000

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>			35,701	
Function Code	71090	Social protection n.e.c.					
Organisation	1211700001	Akatsi South Municipal - Akatsi Birth and Death	Volta				
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						35,701	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				35,701	
Program	92002	Social Services Delivery				35,701	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				35,701	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	35,701
Vehicle Registration						35,701	
	2210101	Printed Material and Stationery				11,701	
	2210509	Other Travel and Transportation				4,000	
	2210511	Local Travel Cost				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
	2210711	Public Education and Sensitization				5,000	
Total Cost Centre						300,124	
Total Vote						40,611,551	

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 South Municipal - Akatsi	30,779,831	30,779,831	31,087,630
Consolidated Fund	2,288,468	2,288,468	2,311,353
1_No Poverty	11,222	11,222	11,334
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	1,080,197	1,080,197	1,090,999
2_Zero Hunger	12,845	12,845	12,973
6_Clean Water and Sanitation	200,000	200,000	202,000
9_Industry, Innovation, and Infrastructure	966,214	966,214	975,876
DACF	27,490,414	27,490,414	27,765,318
1_No Poverty	1,210,820	1,210,820	1,222,928
11_Sustainable Cities and Communities	3,533,338	3,533,338	3,568,671
15_Life On Land	83,301	83,301	84,134
16_Peace, Justice, and Strong Institutions	1,779,261	1,779,261	1,797,054
17_Partnerships for the Goals	119,002	119,002	120,192
2_Zero Hunger	354,369	354,369	357,913
3_Good Health and Well-Being	3,878,861	3,878,861	3,917,650
4_ Quality Education	7,031,912	7,031,912	7,102,231
6_Clean Water and Sanitation	1,961,850	1,961,850	1,981,469
9_Industry, Innovation, and Infrastructure	7,537,699	7,537,699	7,613,076
Retained Internally Generated	1,000,949	1,000,949	1,010,959
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	50,000	50,000	50,500
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	485,949	485,949	490,809
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	20,000	20,000	20,200
6_Clean Water and Sanitation	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	315,000	315,000	318,150
Grand Total	0	0	0
	30,779,831	30,779,831	31,087,630

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Akatsi South Municipal - Akatsi	30,801,343	30,801,558	31,109,357
	21,512	21,727	21,727
	21,512	21,727	21,727
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	177,500	177,500	179,275
	65,000	65,000	65,650
	112,500	112,500	113,625
910104 - INFORMATION, EDUCATION AND COMMUNICATION	55,800	55,800	56,358
	12,000	12,000	12,120
	43,800	43,800	44,238
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	314,500	314,500	317,645
	21,500	21,500	21,715
	240,000	240,000	242,400
	53,000	53,000	53,530
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	10,000	10,000	10,100
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	47,000	47,000	47,470
	7,000	7,000	7,070
	40,000	40,000	40,400
910109 - Supervision and coordination	45,701	45,701	46,158
	10,000	10,000	10,100
	35,701	35,701	36,058
910110 - PROTOCOL SERVICES	250,661	250,661	253,168
	8,000	8,000	8,080
	90,000	90,000	90,900
	92,661	92,661	93,588
	60,000	60,000	60,600
910111 - DATA COLLECTION	12,074	12,074	12,195
	5,074	5,074	5,125
	3,000	3,000	3,030
	4,000	4,000	4,040
910112 - GREEN ECONOMY ACTIVITIES	33,800	33,800	34,138
	10,000	10,000	10,100
	23,800	23,800	24,038
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,177,206	20,177,206	20,378,978
	300,000	300,000	303,000
	1,450,000	1,450,000	1,464,500
	17,460,992	17,460,992	17,635,602
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,541,915	3,541,915	3,577,334
	9,000	9,000	9,090
	250,000	250,000	252,500
	3,282,915	3,282,915	3,315,744
910201 - Promotion of Small, Medium and Large scale enterprises	27,601	27,601	27,877
	4,000	4,000	4,040
	23,601	23,601	23,837
910202 - Trade Development and Promotion	35,000	35,000	35,350
	11,000	11,000	11,110
	24,000	24,000	24,240
910301 - Extension Services	120,845	120,845	122,053
	10,845	10,845	10,953
	22,000	22,000	22,220
	88,000	88,000	88,880
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	24,240
	1,000	1,000	1,010
	13,000	13,000	13,130
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	37,002	37,002	37,372
	1,000	1,000	1,010
	15,000	15,000	15,150
	21,002	21,002	21,212
910402 - Supervision and inspection of Education Delivery	346,500	346,500	349,965
	11,500	11,500	11,615
	300,000	300,000	303,000
	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	33,001	33,001	33,331
	8,500	8,500	8,585
	24,501	24,501	24,746
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	119,002	119,002	120,192
	119,002	119,002	120,192

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	233,501	233,501	235,836
	20,000	20,000	20,200
	150,000	150,000	151,500
	63,501	63,501	64,136
910601 - Social intervention programmes	1,199,020	1,199,020	1,211,010
	4,000	4,000	4,040
	2,000	2,000	2,020
	3,000	3,000	3,030
	1,190,020	1,190,020	1,201,920
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	5,000	5,000	5,050
	5,000	5,000	5,050
	15,000	15,000	15,150
910603 - Community mobilization	8,022	8,022	8,103
	2,222	2,222	2,244
	3,000	3,000	3,030
	2,800	2,800	2,828
910604 - Child right promotion and protection	19,625	19,625	19,821
	4,000	4,000	4,040
	3,000	3,000	3,030
	12,625	12,625	12,751
910701 - Disaster management	79,501	79,501	80,296
	20,000	20,000	20,200
	59,501	59,501	60,096
910804 - Legislative enactment and oversight	953,560	953,560	963,096
	703,560	703,560	710,596
	200,000	200,000	202,000
	50,000	50,000	50,500
910806 - Security management	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910807 - Support to traditional authorities	6,500	6,500	6,565
	1,500	1,500	1,515
	5,000	5,000	5,050
910810 - Plan and budget preparation	100,260	100,260	101,263
	15,000	15,000	15,150
	85,260	85,260	86,113

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	280,000	280,000	282,800
	20,000	20,000	20,200
	20,000	20,000	20,200
	240,000	240,000	242,400
910902 - Solid waste management	1,301,850	1,301,850	1,314,869
	1,301,850	1,301,850	1,314,869
910903 - Liquid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
911002 - Land use and Spatial planning	64,202	64,202	64,844
	6,000	6,000	6,060
	30,000	30,000	30,300
	28,202	28,202	28,484
911003 - Street Naming and Property Addressing System	83,000	83,000	83,830
	16,000	16,000	16,160
	67,000	67,000	67,670
911004 - Parks and gardens operations	5,728	5,728	5,785
	1,728	1,728	1,745
	4,000	4,000	4,040
911101 - Supervision and regulation of infrastructure development	34,062	34,062	34,403
	10,262	10,262	10,365
	23,800	23,800	24,038
911302 - Internal audit operations	84,501	84,501	85,346
	25,000	25,000	25,250
	59,501	59,501	60,096
911303 - Revenue collection and management	100,450	100,450	101,455
	40,949	40,949	41,359
	59,501	59,501	60,096
911801 - Personnel and Staff Management	31,501	31,501	31,816
	1,000	1,000	1,010
	5,000	5,000	5,050
	25,501	25,501	25,756
911802 - Performance Management	14,074	14,074	14,215
	4,074	4,074	4,115
	2,000	2,000	2,020
	8,000	8,000	8,080
911803 - Staff Training and skills development	413,365	413,365	417,499
	38,000	38,000	38,380
	85,501	85,501	86,356
	289,864	289,864	292,763

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

<i>MDA and Standardised Operation</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	30,801,343	30,801,558	31,109,357

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Akatsi South Municipal - Akatsi	30,801,343	30,801,558	31,109,357
70111 Exec. & leg. Organs (cs)	3,301,594	3,301,809	3,334,610
70133 Overall planning & statistical services (CS)	152,930	152,930	154,459
70360 Public order and safety n.e.c	79,501	79,501	80,296
70411 General Commercial & economic affairs (CS)	8,818,913	8,818,913	8,907,102
70421 Agriculture cs	417,214	417,214	421,386
70510 Waste management	2,181,850	2,181,850	2,203,669
70560 Environmental protection n.e.c	33,800	33,800	34,138
70610 Housing development	3,448,398	3,448,398	3,482,882
70620 Community Development	1,251,667	1,251,667	1,264,184
70721 General Medical services (IS)	4,017,863	4,017,863	4,058,042
70921 Lower-secondary education	7,051,912	7,051,912	7,122,431
71090 Social protection n.e.c.	45,701	45,701	46,158
<i>Grand Total</i>	0	0	0
	30,801,343	30,801,558	31,109,357

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	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
	SP3.3 Public Works, rural housing and water management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	SP3.2 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	911004 - Parks and gardens operations	0	1,728	1,728	1,745	1,745	6,947
	Use of goods and services	0	1,728	1,728	1,745	1,745	6,947
Funding:12200 Retained Internally Generate		0	80,000	80,000	80,800	80,800	321,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	911004 - Parks and gardens operations	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
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	30,000	30,000	30,300	30,300	120,600
3601	6.1 Combat deforestation, desertification and soil erosion	0	20,000	20,000	20,200	20,200	80,400
360103	15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	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
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	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
Funding:12602 DACF Sources		0	700,000	700,000	707,000	707,000	2,814,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	700,000	700,000	707,000	707,000	2,814,000
2701	16.1 Promote proper maintenance culture	0	700,000	700,000	707,000	707,000	2,814,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	700,000	700,000	707,000	707,000	2,814,000
	Infrastructure Delivery and Management	0	700,000	700,000	707,000	707,000	2,814,000
	SP3.3 Public Works, rural housing and water management	0	700,000	700,000	707,000	707,000	2,814,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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
Funding:12603 DACF Sources		0	2,916,639	2,916,639	2,945,805	2,945,805	11,724,889
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,738,136	2,738,136	2,765,517	2,765,517	11,007,307
2701	16.1 Promote proper maintenance culture	0	2,738,136	2,738,136	2,765,517	2,765,517	11,007,307
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,738,136	2,738,136	2,765,517	2,765,517	11,007,307
	Infrastructure Delivery and Management	0	2,738,136	2,738,136	2,765,517	2,765,517	11,007,307
	SP3.3 Public Works, rural housing and water management	0	2,738,136	2,738,136	2,765,517	2,765,517	11,007,307
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,949,162	1,949,162	1,968,654	1,968,654	7,835,632
	Non Financial Assets	0	1,949,162	1,949,162	1,968,654	1,968,654	7,835,632
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	765,173	765,173	772,825	772,825	3,075,997
	Use of goods and services	0	165,173	165,173	166,825	166,825	663,997
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	911101 - Supervision and regulation of infrastructure development	0	23,800	23,800	24,038	24,038	95,678
	Use of goods and services	0	23,800	23,800	24,038	24,038	95,678

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	95,202	95,202	96,154	96,154	382,710
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	95,202	95,202	96,154	96,154	382,710
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	95,202	95,202	96,154	96,154	382,710
	<i>Infrastructure Delivery and Management</i>	0	95,202	95,202	96,154	96,154	382,710
	SP3.2 Physical and Spatial Planning Development	0	95,202	95,202	96,154	96,154	382,710
	911002 - Land use and Spatial planning	0	28,202	28,202	28,484	28,484	113,370
	Use of goods and services	0	28,202	28,202	28,484	28,484	113,370
	911003 - Street Naming and Property Addressing System	0	67,000	67,000	67,670	67,670	269,340
	Use of goods and services	0	67,000	67,000	67,670	67,670	269,340
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	83,301	83,301	84,134	84,134	334,872
3601	6.1 Combat deforestation, desertification and soil erosion	0	59,501	59,501	60,096	60,096	239,194
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	59,501	59,501	60,096	60,096	239,194
	<i>Environmental Management</i>	0	59,501	59,501	60,096	60,096	239,194
	SP5.1 Disaster prevention and Management	0	59,501	59,501	60,096	60,096	239,194
	910701 - Disaster management	0	59,501	59,501	60,096	60,096	239,194
	Use of goods and services	0	59,501	59,501	60,096	60,096	239,194
3602	6.2 Promote sustainable use of forest and wildlife resources	0	23,800	23,800	24,038	24,038	95,678
360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	23,800	23,800	24,038	24,038	95,678
	<i>Environmental Management</i>	0	23,800	23,800	24,038	24,038	95,678
	SP5.2 Natural Resource Conservation and Management	0	23,800	23,800	24,038	24,038	95,678
	910112 - GREEN ECONOMY ACTIVITIES	0	23,800	23,800	24,038	24,038	95,678
	Use of goods and services	0	23,800	23,800	24,038	24,038	95,678
Grand Total		0	3,714,629	3,714,629	3,751,775	3,751,775	14,932,808

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	4,000	4,000	4,040	4,040	16,080
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Social Welfare and community services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	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
62	2.12 SOCIAL PROTECTION	0	11,222	11,222	11,334	11,334	45,112
6201	12.1 Strengthen social protection for the vulnerable	0	11,222	11,222	11,334	11,334	45,112
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	11,222	11,222	11,334	11,334	45,112
	Social Services Delivery	0	11,222	11,222	11,334	11,334	45,112
	SP2.5 Social Welfare and community services	0	11,222	11,222	11,334	11,334	45,112
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	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
	910603 - Community mobilization	0	2,222	2,222	2,244	2,244	8,932
	Use of goods and services	0	2,222	2,222	2,244	2,244	8,932
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	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
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Funding:12603 DACF Sources	0	23,800	23,800	24,038	24,038	95,678
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	3,000	3,000	3,030	3,030	12,060
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	3,000	3,000	3,030	3,030	12,060
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	20,800	20,800	21,008	21,008	83,618
6201	12.1 Strengthen social protection for the vulnerable	0	20,800	20,800	21,008	21,008	83,618
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,800	20,800	21,008	21,008	83,618
	Social Services Delivery	0	20,800	20,800	21,008	21,008	83,618
	SP2.5 Social Welfare and community services	0	20,800	20,800	21,008	21,008	83,618
	910601 - Social intervention programmes	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910603 - Community mobilization	0	2,800	2,800	2,828	2,828	11,258
	Use of goods and services	0	2,800	2,800	2,828	2,828	11,258
Funding:12607 DACF Sources		0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
62	2.12 SOCIAL PROTECTION	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
6201	12.1 Strengthen social protection for the vulnerable	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
	Social Services Delivery	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
	SP2.5 Social Welfare and community services	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
	910601 - Social intervention programmes	0	1,190,020	1,190,020	1,201,920	1,201,920	4,783,879
	Use of goods and services	0	1,090,020	1,090,020	1,100,920	1,100,920	4,381,879
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13024 Consolidated Fund Sources		0	12,625	12,625	12,751	12,751	50,753

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	12,625	12,625	12,751	12,751	50,753
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	12,625	12,625	12,751	12,751	50,753
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	12,625	12,625	12,751	12,751	50,753
	<i>Social Services Delivery</i>	0	12,625	12,625	12,751	12,751	50,753
	SP2.5 Social Welfare and community services	0	12,625	12,625	12,751	12,751	50,753
	910604 - Child right promotion and protection	0	12,625	12,625	12,751	12,751	50,753
	Use of goods and services	0	12,625	12,625	12,751	12,751	50,753
Grand Total		0	1,251,667	1,251,667	1,264,184	1,264,184	5,031,702

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.1 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	10,845	10,845	10,953	10,953	43,597
Use of goods and services		0	10,845	10,845	10,953	10,953	43,597
910302 - Surveillance and Management of Diseases and Pests		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
910304 - Agricultural Research and Demonstration Farms		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
Funding:12200 Retained Internally Generate		0	70,000	70,000	70,700	70,700	281,400
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	50,000	50,000	50,500	50,500	201,000
1608 4.3 Modernise and enhance agricultural		0	50,000	50,000	50,500	50,500	201,000
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	50,000	50,000	50,500	50,500	201,000
<i>Economic Development</i>		0	50,000	50,000	50,500	50,500	201,000
SP4.1 Agricultural Services and Management		0	50,000	50,000	50,500	50,500	201,000
910301 - Extension Services		0	22,000	22,000	22,220	22,220	88,440
Use of goods and services		0	22,000	22,000	22,220	22,220	88,440
910302 - Surveillance and Management of Diseases and Pests		0	13,000	13,000	13,130	13,130	52,260
Use of goods and services		0	13,000	13,000	13,130	13,130	52,260
910304 - Agricultural Research and Demonstration Farms		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300

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Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	20,000	20,000	20,200	20,200	80,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	20,000	20,000	20,200	20,200	80,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery		0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Environmental Health and sanitation Services		0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management		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
Funding:12602 DACF Sources			0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	20,000	20,000	20,200	20,200	80,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	20,000	20,000	20,200	20,200	80,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery		0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Environmental Health and sanitation Services		0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management		0	20,000	20,000	20,200	20,200	80,400
	Other expense		0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources			0	2,296,219	2,296,219	2,319,182	2,319,182	9,230,802

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	354,369	354,369	357,913	357,913	1,424,564
1608	4.3 Modernise and enhance agricultural	0	354,369	354,369	357,913	357,913	1,424,564
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	354,369	354,369	357,913	357,913	1,424,564
	<i>Economic Development</i>	0	354,369	354,369	357,913	357,913	1,424,564
	SP4.1 Agricultural Services and Management	0	354,369	354,369	357,913	357,913	1,424,564
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	235,367	235,367	237,721	237,721	946,176
	Non Financial Assets	0	235,367	235,367	237,721	237,721	946,176
	910301 - Extension Services	0	88,000	88,000	88,880	88,880	353,760
	Use of goods and services	0	88,000	88,000	88,880	88,880	353,760
	910302 - Surveillance and Management of Diseases and Pests	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
	910304 - Agricultural Research and Demonstration Farms	0	21,002	21,002	21,212	21,212	84,428
	Use of goods and services	0	21,002	21,002	21,212	21,212	84,428
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,941,850	1,941,850	1,961,269	1,961,269	7,806,238
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,941,850	1,941,850	1,961,269	1,961,269	7,806,238
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,941,850	1,941,850	1,961,269	1,961,269	7,806,238
	<i>Social Services Delivery</i>	0	1,941,850	1,941,850	1,961,269	1,961,269	7,806,238
	SP2.3 Environmental Health and sanitation Services	0	1,941,850	1,941,850	1,961,269	1,961,269	7,806,238
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,001
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,001
	910901 - Environmental sanitation Management	0	240,000	240,000	242,400	242,400	964,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
	910902 - Solid waste management	0	1,301,850	1,301,850	1,314,869	1,314,869	5,233,437
	Use of goods and services	0	941,850	941,850	951,269	951,269	3,786,237
	Other expense	0	360,000	360,000	363,600	363,600	1,447,200
Funding:13024 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	200,000	202,000	202,000	804,000	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	200,000	200,000	202,000	202,000	804,000	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000	200,000	202,000	202,000	804,000	
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	202,000	804,000	
	SP2.3 Environmental Health and sanitation Services	0	200,000	200,000	202,000	202,000	804,000	
	910903 - Liquid waste management	0	200,000	200,000	202,000	202,000	804,000	
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000	
Grand Total			0	2,599,064	2,599,064	2,625,055	2,625,055	10,448,239