



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKATSI SOUTH MUNICIPAL ASSEMBLY



The General Assembly of the Akatsi South Municipal Assembly, at its sitting on Monday, 31st October, 2022, resolved and approved the Composite Programme Based Budget Estimates for the financial year ending 31st December, 2023 as summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,575,270.80	GH¢3,832,988.27	GH¢4,547,313.05

Total Budget GH¢10,955,582.12

BANINI, DZORGBENYUI KWADZO
MUNICIPAL CO-ORD. DIRECTOR

HON. AHIABLE RAPHAEL KOFI
PRESIDING MEMBER

For copies of the budget document, please contact:

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

Or visit www.akstma.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

The 2023 Budget of the Akatsi South Municipal Assembly is a statement of the intent by the Assembly as reflected in the projects and operations intended to achieve the vision of the municipality contained in the Municipal Medium-Term Development Plan (2022 – 2025). The document contains a statement of the municipal profile or the socio-economic characteristics, the current socio economic and development challenges and the strategies to address them, and 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 mirror the aspirations of the people in the municipality.

Establishment of the District

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

The municipality has a total land surface area of 536 km², which is about 2.6% of the regional and 0.2% of the national land surface areas respectively. The Municipal Capital, Akatsi, is located about 80 Kilometres away from Ho, the regional capital and 140km from Accra, the national capital.

It shares boundaries with Keta Municipality and Anloga District to the south, Ketu North to the east, South and Central Tongu Districts to the west, and to the north with Akatsi North and Agortime Ziope Districts.

Population Structure

According to the 2021 Population and Housing Census Report, the population of the municipality was 92,494, made up of 53.4% female and 46.6% male, with a growth rate of 2.4. The population for the year 2023 as projected is 96,986. The majority of the population (54.3 percent) is within the 15 – 64 age bracket indicating a potentially large labour force. The under 15 (0 – 14) population is 37.6 percent while those aged 65 and above represent 8.1 percent. Forty-one point three percent (41.3%) of the male

population are under 15 (0 – 14) while 52.7 percent are between 15 and 64 with the remaining (6.0%) being 65 and above. The female population has 34.5 percent being under 15 (0 – 14) with 55.7 percent between 15 and 64 while the remainder (9.8%) are within the 65+ group.

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.

Goal

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 in section 12 of the Local Governance Act, 2016, Act 936:

- (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
- (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) Ensure ready access to courts in the district for the promotion of justice;
- (i) Act to preserve and promote the cultural heritage within the district;
- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- (a) Execute approved development plans for the district;
- (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) Be subject to the general guidance and direction of the President on matters of national policy; and

(b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

(7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

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, quarrying, construction, wholesale and retail trade, and tourism. Other potential economic activities include sugar production, chili pepper cultivation, commercial mango production and aqua-culture.

- **Agriculture**

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

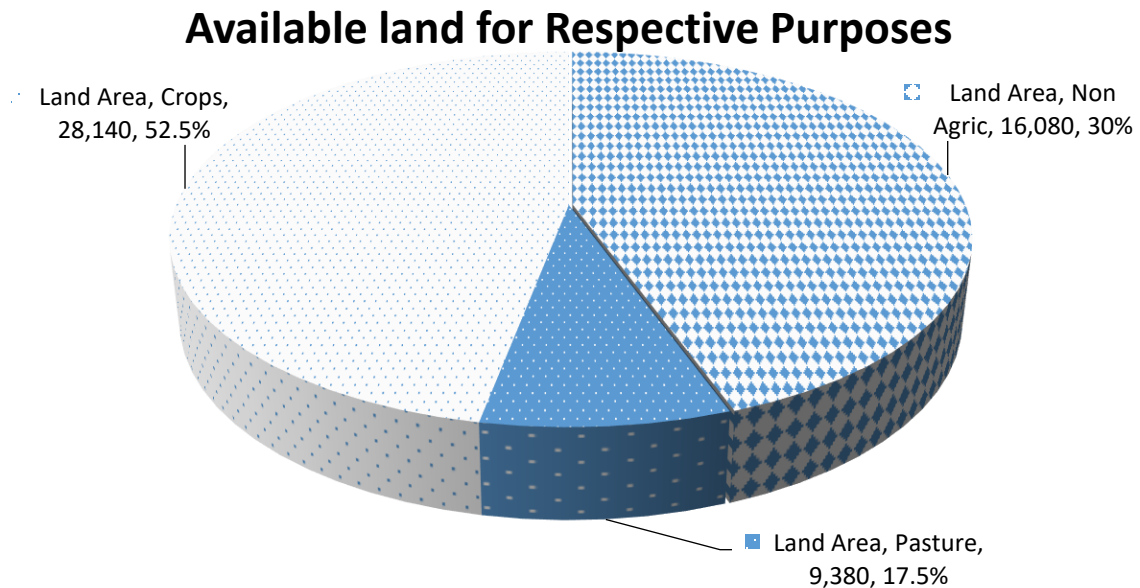


Figure 1: Available land for Respective Purposes

The Akatsi South Municipality is mostly an agrarian economy employing the highest proportion (65%) of households in the agricultural sector. The agricultural sector comprises crops, livestock, agro-forestry and non-traditional commodities. There are vast stretches of arable land (of which less than 40% are cultivated) with suitable vegetation and climate for optimum crop production. The soil types support variety of crops.

The municipality has comparative advantage in the production of the cassava, sweet potatoes, maize, rice, cowpeas. Also, cultivation of vegetables such as pepper, tomatoes,

cucumber, and lettuce are gaining popularity as a result of the introduction of the Planting for Food and Jobs programme.

Subsistence farming - cultivating very small acreages, is predominant in the municipality. Hoes and cutlasses are the main farm implements. The introduction of mechanized agriculture for the production of cassava and cereals will stimulate increased income and eventual reduction in poverty.

Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to the poor nature of roads within the municipality.

- **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**

There are eighteen (18) health facilities in the municipality delivering different levels of healthcare services. While there are 9 CHPS compounds which deal with the most basic of primary healthcare, the two hospitals serve as referral centres for the CHPS compounds. While Covid-19, which assumed pandemic levels in 2020 and continues to ravage health facilities across the globe has gained preeminence in terms of resource allocation, Malaria continues to be the topmost disease that affects majority of the people in the municipality.

Table 1: Health Facilities

Health Facility	Hospital	Health Centre/Clinic	CHAG	CHPS Zone with Compound	CHPS Zone without Compound
Public	1	4	0	9	20
Private	1	2	1	0	0
Total	2	6	1	9	20

Source: Akatsi South Municipal Directorate of Health.

Staff Strength

The health staffing position in the municipality currently stands at 169 (permanent staff) leaving vacancies for about 153. The municipality has only four Medical Officers, two in the public sector and the rest in private practice.

Maternal Death

The municipality recorded 3 maternal deaths each for 2014 and 2015, with the figure reducing to 2 in 2016. Between 2017 and 2019, there was no death recorded. However there was one case in 2020.

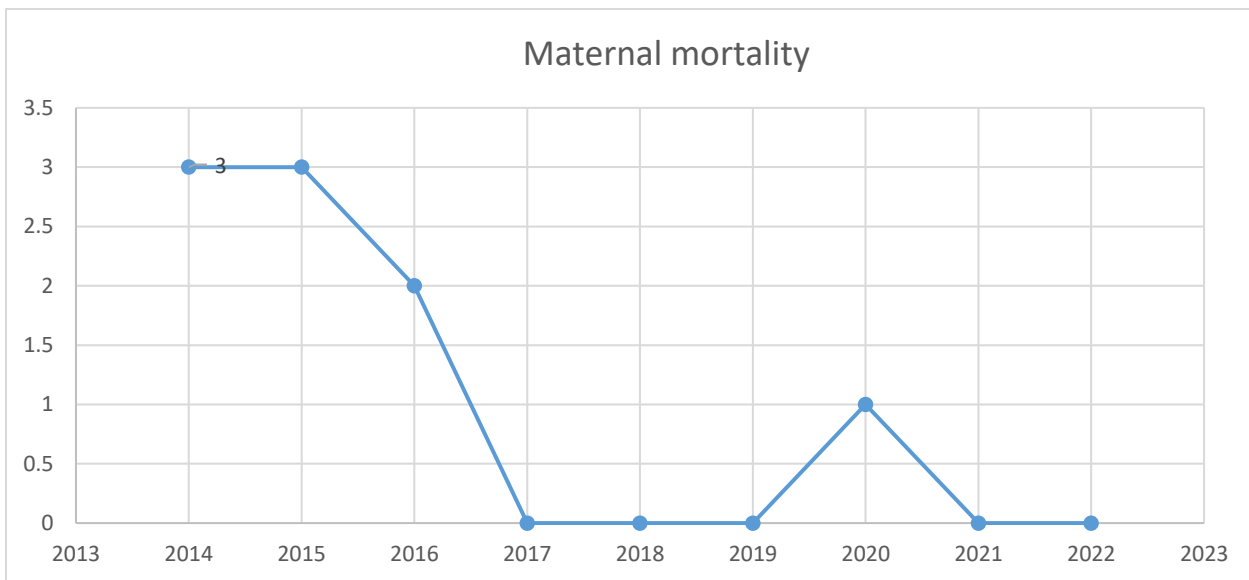


Figure 2: Maternal Mortality

Source: Akatsi South Municipal Directorate of Health, 2022.

- 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 2 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	KG (pre-school)	PRIMARY	JHS	SHS/TECH/VOC	TERTIARY
Public	86	86	56	3	1
Private	40	40	23	1	0
Total	126	126	79	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 126, comprising 86 and 40 respectively. At the primary level, ownership by public and private is also 86 and 40 respectively. The number of public Junior High Schools is 56 compared to 16 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

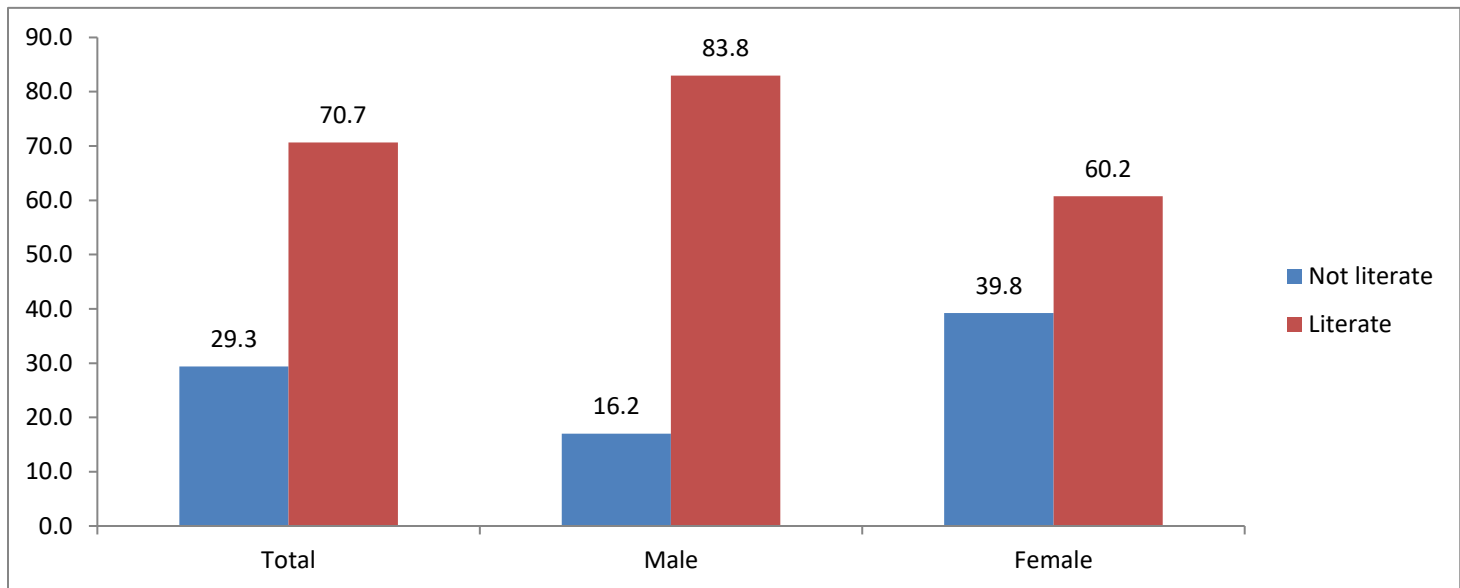
S/N	Institutions	No.	Total No. of teachers	No. Trained	%	No. Untrained	%	Pupil-Teacher Ratio	Standard
1	Pre-School	86	133	119	89	14	11	27:1	30:1
2	Primary	86	447	437	98	10	2	27:1	35:1
3	JHS	56	310	305	98	5	2	15:1	24:1
4	SHS/Tech	2	154	132	86	22	14	9:1	20:1
5	Voc/Tech	1	12	12	100	0	0.0	10:1	20:1
6	College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

Source: Akatsi South Municipal Directorate of Education.

Literacy Status

The ability to read and write is an essential ingredient in developing the intellectual, moral and practical capabilities of the individual, the family and the society as a whole. 70.7% of persons 11 years and older are literate while the rest (29.3%) are not. Of the total male population aged 11 and older, 83.8 percent are literate while the rest (16.2%) are non-literate. Similarly, out of the total female population aged 11 and older, 60.2 percent are literate with the rest (39.8) being non-literate.

Out of the total literate population, 5.0 percent are literate in English only, 19.0 percent literate in a Ghanaian language only while the overwhelming majority (75.1%) are literate in both English and Ghanaian language. Less than one percent (0.3%) of the population is literate in English and French while 0.5% is literate in the three languages (English, French and a Ghanaian language)



The figure below shows the level of literacy in the municipality

Figure 3: Literacy rate

Source: Ghana Statistical Service, 2010 Population and Housing Census

Enrolment Level (from 2019 - 2022)

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

Table 4: Gender Parity School Enrollment (2019 – 2022)

Levels/Yr	2018/2019				2019/2020				2020/2021				2021/2022			
	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI	Boys	Girls	Total	GPI
KG	2216	2178	4394	0.98	2251	2200	4451	0.98	1820	1764	3584	0.97	1988	1855	3843	0.93
Primary	5921	5745	11666	0.97	5792	5733	11525	0.99	6035	5889	11924	0.98	5693	5567	11260	0.98
JHS	2214	2125	4339	0.96	2274	2236	4510	0.98	2336	2257	4593	0.97	2167	2271	4438	1.05
SHS	1280	1069	2349	0.84	1075	987	2062	0.92	788	631	1419	0.80	1066	827	1893	0.77
TVET	110	40	150	0.36	128	52	180	0.41	92	31	123	0.34	92	31	123	0.34
Total	11741	11157	22898	0.95	11520	11208	22728	0.97	11071	10572	21643	0.95	11006	10551	21557	0.81

Source: Akatsi South Municipal Education Directorate, 2022, Medium Term Development Plan (2022-2025)

- **Market Centres**

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

- **Road Network**

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

Urban Road forms the smallest part of the road network in the municipality. This network consists of a few narrow alley-way type of roads in the municipal capital. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation.

Majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. This makes the overall improvement of the road network and surface, maintenance and rehabilitation to facilitate and lower travel cost and integrates the district's rural economy with the urban economy to reduce poverty an imperative.

- **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 62.5%

Table 5: Water Sources

Source of Water	% share
Boreholes/pumps/tube well	18
Pipe-borne outside dwelling	11.1
Public tap/standpipe	11.4
Harvested rain water	6.0
Protected well	0.1
Pipe-borne inside dwelling	2.6
Unprotected well	7.3
Unprotected spring	0.4
Dugout/pond/lake/dam/canal	13.2
River/stream	17.4

Source: Municipal Department of Works, 2022

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

Table 6: Solid Waste Disposal

Method of waste disposal	Percentage of population
Public dump (Open space)	31.9%
Burning	26.7%
Indiscriminate dumping	15.0%
Waste collection	9.7%
Public containers	10.3%
Burying	4.5%

Source: District Environmental Health Unit, 2022

Waste Water disposal

Table 7: Waste Water Disposal

Method of waste disposal	Percentage of population
Thrown onto compound	60.7%
Thrown onto street	34.0%
Sewerage system	4.0%
Drainage system into gutter	0.5%

Source: District Environmental Health Unit, 2022

- **Tourism**

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

- **Environment**

The municipality falls within the coastal savannah equatorial climatic regime characterised by high temperatures (min:21^o C max: 34^o C) high relative humidity (85%) and moderate to low rainfall regime (1,084 mm) with distinct wet and dry seasons of about equal length. The vegetation of the municipality is made up of coastal savannah with marshy and sandy portions. The black berry (velvet tamarind) locally called “atitoe” can be found in most parts of the municipality. Large tracks of reed locally called “keti” used in weaving mats, can be found around the Avu Lagoon and its creeks. The vast savannah grassland which forms a significant part of the environment is ideal for irrigated mechanised farming and livestock rearing.

- **Trade and Industry**

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is quite a burgeoning incidence of itinerant trading and hawking on the streets, erection of kiosk and numerous “table top” activities. These activities call for a rethink of the municipal waste management

strategy. While there are other market centres like Avenorpeme and Avenorpedo, the most vibrant is the Akatsi Main Market which is one of the biggest in the Volta Region and witnesses people commuting from even as far as Burkina Faso and Cote d'Ivoire on the rotational market days which fall every four days for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods.

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

Key Issues/Challenges

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

- Revenue underperformance due to lack of adequate revenue database
- Inadequate health, market and road infrastructure development
- Limited access to finance by SMEs
- Difficulty with land acquisition for farming purposes
- Inadequate Agricultural Extension Agents
- Inadequate human and logistical capacities for land use planning

Key Achievements in 2022

The 2022 Budget was in response to some of the challenges facing the municipality.

Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion. Some of the completed projects are as enumerated below:

Good governance

Office accommodation is essential in not only attracting but retaining quality human resource. The Municipal Magistrate Court project was completed and handed over to the Judicial Service to enhance justice delivery in the municipality.



Health infrastructure

In line with the objective to Ensure affordable, equitable, and easily accessible and Universal Health Coverage (UHC),



a health centre at Avenorpeme was renovated. This is to enhance the provision of primary healthcare services at the grassroots level.

Agriculture

To boost food production capacity and reduce hunger and poverty, the Municipal Directorate of Agriculture distributed 2000 coconut and 1000 mango seedlings to 1,807 farmers for the implementation of Planting for Export and Rural Development (PERD)



programme. The Assembly also received and distributed 57 piglets to new beneficiary farmers in the implementation of the RFJ. The Assembly has 118 farmers in rice cultivation technologies in collaboration with an NGO and CSIR.

The established of a Rabbit breeding and production demonstration centre to promote LED with a Focus on the promotion of rabbit meat consumption and the collection of droppings and urine for use as pesticide and fertilizer was also done during the period.

Water and Sanitation

In respect of liquid waste management, 15 communities out of 20 targeted, have reached ODF potential status pending declaration by the Regional Inter Agency Coordinating Committee on Sanitation (RICCS) as open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative



A cross-section of pictures on the implementation of CLTS

Social protection

The efforts of the Assembly resulted in 23 persons with disability benefiting from the Disability Fund by way of economic empowerment as well as educational and medical support



In addition, 1732 households were enrolled into the Livelihood Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢227,048.00

Physical Planning

As far as street naming and property addressing is concerned, 5,058 digitized parcels were added to the municipal database.



Revenue and Expenditure Performance

Revenue performance, especially the internally generated fund (IGF) in the medium term has been on a positive trajectory. IGF performance for 2020 and 2021 were 7.33% and 12.29% respectively above budget. While the budget for 2020 stood at GH¢490,000.00, actual performance reached GH¢525,940.00 with that of 2021 being GH¢573,766.00 and GH¢644,253.44 in the already established order. As far as the 2022 fiscal year is concerned, performance as at August ending stood at GH¢329,438.45 representing 48.85% against the budget of GH¢674,400.00 as revised. The performance has been rather against expectation but renewed efforts to implement fully, the revenue improvement strategies for the year will stand management in good stead to meet the set targets

Table 8: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
SUMMARY	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2022	% performance . as at Aug'22
Property Rate	30,080.48	70,184.40	51,000.00	69,787.40	70,000.00	10,836.75	15.48
Basic Rates	-	-	1,000.00	-	500.00	572.00	114.4
Fees	251,320.00	164,816.61	353,916.00	353,867.29	384,400.00	200,605.85	52.19
Fines	49,200.00	98,809.70	800.00	10.00	5,150.00	-	-
Licenses	103,120.32	43,699.00	64,150.00	110,946.85	82,650.00	49,984.45	60.48
Land	21,100.00	95,373.29	76,000.00	85,466.90	90,000.00	51,568.40	57.3
Rent	15,079.20	53,057.00	27,400.00	23,775.00	41,700.00	15,871.00	38.06
Investment	20,100.00	-	-	-	-	-	-
Total	490,000	525,940.00	573,766.00	644,253.44	674,400.00	329,438.45	48.85

Table 9: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at Aug'22
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	490,000.00	525,940.00	573,766.00	644,253.44	674,400.00	329,438.45	48.85
Compensation Transfer	1,565,240.20	2,243,407.73	1,721,907.95	1,544,443.01	2,404,522.52	1,700,953.57	70.74
G&S Transfer	75,939.12	59,573.48	82,740.00	48,517.44	100,945.74	35,861.93	35.53
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,871,533.85	2,488,021.59	4,283,845.00	1,194,334.91	4,066,150.18	776,829.85	19.10
DACF-RFG	764,267.83	385,368.82	755,859.00	563,780.00	1,655,818.17	1,134,512.70	60.86
MAG	148,490.00	115,736.79	88,652.00	86,134.37	100,762.08	72,812.39	72.26
GASIP	24,321.00	24,321.00	24,321.00	-	-	-	-
NBSSI/REP	-	-	45,000.00	-	45,000	-	-
UNICEF CLTS	107,208.00	75,189.75	22,500.00	67,652.00	210,546.00	73,947.00	35.12
UNICEF ISS	-	-	60,000.00	30,000.00	30,000	15,000.00	50
SIF	25,000.00	40,000.00	40,000.00	60,000	120,000.00	-	-
Total	7,072,000.00	5,917,559.16	7,698,590.95	4,239,115.45	10,207,115.69	4,139,352.89	49.06

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 2020, total expenditure stood at GH¢5,898,586.13, against the budgeted figure of GH¢7,072,000.00 representing 83.41% of the annual budget.

In 2021, however, total expenditure amounted to GH¢3,421,553.86, against a budget of GH¢7,698,590.95, which represented 44.44% of the budget.

As at August ending 2022, total expenditure amounted to GH¢2,815,588.61 representing 27.58% of the total expenditure budget of GH¢10,207,115.38

Table 10: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual	% age Performance as at Aug'22
Compensation	1,692,472.20	2,362,443.33	1,895,149.95	1,706,768.38	2,589,935.52	1,776,880.46	68.61
Goods and Services	2,031,739.52	1,909,429.65	3,222,707.98	1,151,411.33	4,179,604.18	912,554.20	21.83
Assets	3,347,788.28	1,626,713.15	2,580,733.02	563,374.15	3,437,575.68	126,153.95	3.67
Total	7,072,000.00	5,898,586.13	7,698,590.95	3,421,566.86	10,207,115.38	2,815,588.61	27.58

Adopted Agenda for Jobs Policy Objectives

- Develop effective, accountable & transparent institutions at all levels
- Improve decentralized planning
- Ensure free, equitable and quality education for all
- Achieve Universal Health Coverage (UHC) including financial risk protection, access to quality healthcare services
- End epidemics of AIDS, TB, malaria and tropical diseases
- Increase access of SMEs to financial services
- Enhance inclusive urbanization and capacity for settlement planning
- Sanitation for all and no open defecation by 2030
- Improve transport and road safety
- Double agricultural productivity and incomes of small-scale food producers for value addition
- End hunger and ensure access to sufficient food
- Facilitate sustainable and resilient infrastructure development
- Provide legal identity including birth registration
- Implement appropriate social protection systems and measures
- Strengthen resilience towards climate-related hazards

Policy Outcome Indicators and Targets

Table 11: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
IGF collection	% change in IGF collected	490,000	525,940	10%	22%	5%	3%	10%	8%	7%	10%
Extension service delivery	Proportion of farmers adopting good agriculture practices	2%	1.78%	3.5%	2.68%	5%	3.02	6%	8%	10%	12%
	Ratio of farmers to Extension Agents	1:2400	1:2500	1:2400	1:2300	1:2200	1:2300	1:2200	1:2200	1:2200	1:2200
Reduction in infant mortality rate	Ratio of deaths per 1000 live births	3.00	2.92	2.80	2.70	2.60	0	2.60	0	0	0
Reduction in still births	Ratio of deaths per 1000 live births	0.5	0.6	0.4	0.5	0.3	0	0.3	0	0	0
Access to Health Services	Percentage of the population with valid NHIS card	65%	62.93%	78%	74.49%	80%	77%	80%	85%	87%	90%
Access to safe drinking water	Percentage of population with access to safe drinking water sources	80%	80%	85%	82%	85%	82%	85%	86%	87%	88%
Coverage of Street Naming and Property Addressing	Proportion of houses numbered	15%	10%	15%	12%	20%	15%	20%	22%	25%	30%

ng System											
Incidence of disaster (especially bush fires and flooding)	Percentage reduction in bushfire and flooding cases	20%	15%	25%	20%	25%	22%	25%	28%	30%	35%

Revenue Mobilization Strategies

Table 12: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES	COST
RATES (Basic Rates/Property Rates/Cattle Rates)	<p>Sensitize ratepayers on the need to pay Basic/Property rates.</p> <p>Tie the delivery of certain services to the payment of basic rate</p> <p>Update data on all ratable properties in the District</p> <p>Intensify education on the illegality of painting on property numbers and enforce prosecution of defaulters</p> <p>Ready availability of Vehicle, motorbikes or bicycles for distribution of bills</p>	8,800.00
LANDS	<p>Sensitize the people in the District on the need to seek building permit before putting up any structure.</p> <p>Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.</p> <p>Liaise with utility providers to make the availability of permit a condition for utility connection</p> <p>Deploy informants to give information on illegal structures</p>	7,500.00
LICENSES	<p>Compilation of a Register of Businesses</p> <p>Sensitize business operators to acquire licenses and also renew their licenses when they expire</p>	80,000.00
RENT	<p>Numbering and registration of all Government bungalows</p> <p>Sensitize occupants of Government bungalows on the need to pay rent.</p> <p>Issuance of demand notices in good time</p> <p>Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters</p>	2,000.00
FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</p> <p>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</p> <p>Ensure daily collection of market toll</p>	11,000.00
INVESTMENT	<p>Explore low risk investment areas that have long yield potential</p>	3,000.00
REVENUE COLLECTORS	<p>Quarterly rotation of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Periodically build the capacity of the revenue collectors</p> <p>Sanction underperforming revenue collectors</p> <p>Awarding best performing revenue collectors.</p>	10,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the municipality development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services. A total staff strength of fifty-eight (98) persons, including Assembly Members, will be involved in the delivery of this programme in the 2023 fiscal year.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

The purpose of the General Administration Sub-Programme 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 31. The units/department under General Administration Sub-Programme include the General Administration Unit, Records Management Unit, Procurement, Client Service Unit, Public Relations Unit, 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.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2022	2023	2024	2025	2026
Management meetings organized	No. of Management meetings held	12	7	12	12	12	12	12
Staff Durbars organized	No. of Durbars	4	4	4	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	4	4	6	6	7	7	7
	No. of Tender Publications made (advertisement)	4	2	6	6	7	7	7
	No. of Tender Openings	4	2	6	6	7	7	7
	No. of Tender Evaluations	4	2	6	6	7	7	7
Functional of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes	yes

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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-programme is fifteen (15). The units under this Sub-Programme include Account Unit, Revenue Unit and the Internal Audit Unit.

The main sources of funding are IGF and DACF

The beneficiaries of the Finance and Audit Sub-Programme are the Departments of the Assembly, rate payers and its stakeholders.

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

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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2022	2023	2024	2025	2026
IGF collected	Amount of IGF collected	525,940.00	644,253.44	329,438.45	805,775	889,794.50	986,630.59	1,094,862.62
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	8	8	8	8	8	8	8
	Dates trained	25 th -26 th March	9 th -11 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March
Audit Committee meetings organised	No. of Audit Committee meetings held	4	2	3	3	3	3	3
Enforced internal controls	No. of quarterly reports	4	2	4	4	4	4	4
	Management responses to Internal Audit queries	4	2	4	4	4	4	4
	No. of			6	12	12		

	ESPV audits conducted						12	12
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Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Units, Department that help in the implementation of this sub-programme include the Department of Statistic, Development Planning Unit and Budget Unit. 10 staff/officers help in the implementation of the sub-programme.

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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2022	2023	2024	2025	2026
Budget Committee Functional	No. of Budget committee meetings held	4	4	4	4	4	4	4
MPCU Functional	No. of DPCU meetings	4	4	4	4	4	4	4
Assemblies Composite Budget Estimates prepared	Approval date	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed and available	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Effective strategies to improving revenue collection developed	% of RIAP implemented	20%	40%	47%	60%	75%	80%	80%
	Date prepared	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	% of AAP implemented	80%	80%	75%	82%	82%	85%	85%
	No. of town hall or stakeholder meetings	4	4	4	4	4	4	4
Socio-economic data updated annually	Amount of IGF collected	525,940.00	644,253.44	329,438.45	805,775.00	889,794.50	986,630.59	1,094,862.62

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

1. 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.

2. 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 40 will carry out its implementation.

3. 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	3	3	3	3	3	3	3
Budget approved	Budget approved by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Outreach Programmes	No. of public engagements for consideration of issues	0	1	3	3	3	3	3
Sub-Committee meetings	No. of Sub-Committee meetings	18	18	12	18	18	18	18

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2022	2023	2024	2025	2026
Training programs organized for staff	No. of staff trained	75	50	110	110	110	110	110
	No. of trainings organised	4	2	4	4	4	4	4
HRMIS Reports prepared and submitted	No. Of reports submitted	12	7	12	12	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	75	75	110	110	110	110	110

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Performance management	
Staff training and skills development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery Programme seeks to ensure access to social services and public goods in the areas of education, health, social protection and environmental health and sanitation.

It is aimed at ensuring participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services.

It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded.

The Programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development. The total staff strength responsible for the implementation of this programme for the 2023 fiscal year is one thousand, six hundred and seventy-four (1,674).

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 (1,146) made up of one thousand, one hundred and four teaching staff (1,104) and forty-two (42) non-teaching staff . The main sources of funding are DACF, IGF, DACF-RFG and the beneficiaries are the private and the public sector.

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

Budget Sub-Programme Results Statement

The table below 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				2026
		2020	2021	2022	2023	2024	2025	
Mock examinations organised	No. of Mock Exams organized	2	2	2	2	2	2	2
	Percentage pass rate			43%	50%	60%	65%	75
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	30	47	50	50	50	80	80
STMI clinics organised	No. of clinics organised	1	1	1	1	1	1	1
Comprehensive inspection conducted at the basic level	No. of schools	0	0	0	30	30	32	40
	No. of reports	0	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

Standardized Operations	Projects
Support teaching and learning delivery – school and teacher award scheme, educational financial support	Procurement and supply of desks to Basic Schools
	Complete 1 No. 6-unit classroom block for Basic School at Zuta
	Renovation of Municipal Education Office
	Completion of 1 No. 3-unit classroom block with ancillary facilities at Wodome
	Complete 1 No. 2 storey 6-unit classroom block at Dagbamate

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the municipality.

This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

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

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

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

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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Institutional care strengthened	OPD per Capita	0.9	0.8	1.2	1.5	1.5	1.5	1.5
Integrated Disease Surveillance and Response intensified	No. of Susp. cases of							
	-AFP	2	1	2	2	2	1	1
	-Measles	8	4	2	2	2	1	1
	-Yellow Fever	8	1	2	2	2	1	1
Prevention and control of communicable diseases intensified	Penta 3 Coverage	74%	64.6%	100%	100%	100%	100%	100%
	Under-5 Malaria Mortality			0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate,	60%	65%	70%	80%	90%	100%	100%
	Maternal Mortality,	0	0	0	0	0	0	0
	Child Welfare Clinic Coverage	70.5%	100%	100%	100%	100%	100%	100%
Governance, efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management meetings	4	2	4	4	4	4	4
Equity gaps in access to health bridge	No. of CHPS Compounds functional	9	10	11	12	13	13	13

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Renovate Health Centre at Avenorpeme
District Response Initiatives (DRI) on HIV/AIDS and Malaria	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital
	Construct 5 No. CHPS Compounds at Wuxor, Akeve Gui, Dzogadze, Ahlepedo and Avadre
	Construction of 1 No. 4-Bedroom Nurses Quarters at Wute

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The Sub-Programme has a total staff of five (5) with two (2) volunteers.

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

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	2	3	4	6	8	12	12
Training programmes for PWDs on employable skills carried out	No. of people trained	30	18	40	55	70	80	80
	No. of businesses created	150	206	310	360	400	450	480
Supervision of LEAP payments carried out	No. of beneficiaries	1418	1432	1732	1732	2000	2000	2000
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1	1	1
programmes in Home Science for women groups organised	No. of women trained	35	45	45	60	70	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		2022	Projections			
		2020	2021		2023	2024	2025	2026
All births registered	No. of births registered	2538	1396	3071	3379	3717	4088	4450
All deaths registered	No. of deaths registered	69	43	100	120	144	173	185
Public education on births and deaths conducted	No. of public education programmes	10	7	12	12	12	12	12
Homes visited on births and deaths registration	No. of homes visited	60	45	70	85	85	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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-five (25) 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.

Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which Akatsi South Municipal Assembly measures the performance of this sub-programme

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Household latrines constructed	No. of communities verified and declared ODF	15	20	20	25	25	25	25
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	1,700	1434	1,500	1,900	2000	2100	22
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	65	50	75	80	85	90	95
	No. of trips dislodged from public latrines	60	48	65	70	75	85	90
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	15	20	20	25	25	25	30
	No. of radio programmes held	15	10	30	30	35	35	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	144	144	144	144	144
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	0	0	50	100	75	75	75
	No. of trips of public refuse disposed of.	96	56	96	112	120	130	150

Reduced incidence of stray animals	Frequency of arrest of stray animals	0	0	6	6	6	8	10
Annual Sanitation Action Plan updated and reported on	No. of reports	4	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements.

It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It has two divisions – Town and Country Planning and Parks and Gardens. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate Division of the Works Department to ensure adherence due to inadequate skilled staff.

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

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

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures. The Sub-Programme has staff strength of three (3) officers.

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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Planning education in communities organized	No. of community engagements	3	1	2	3	3	3	3
Planning schemes prepared	No. of planning schemes prepared and approved	0	0	2	3	4	4	4
Statutory and Technical Sub-Committee Meetings held	No. of meetings signed and minutes	24	14	24	24	24	24	24
Development control enforced	No. of reports on site visits	4	2	4	4	4	4	4
Street Naming and Property Addressing implemented	No. parcels digitized	200	100	500	500	600	600	800
	No. of signages installed	100	0	100	150	150	200	250
	No. of parcels stencilled	0	0	500	500	600	600	700
	No. of street names approved	50	20	50	50	60	60	80

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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-Programme include the Assembly, the general public, NGOs, CSOs and other stakeholders.

The Sub-Programme has total staff strength of 7; the main Unit and sections that help in the delivery of the Sub-Programme include Water and Sanitation Unit, Building Inspectorate Unit and Feeder Roads Unit.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DACF-RFG, 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.

Budget Sub-Programme Results Statement

The table below 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47	47	50
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7	7	7
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4	4
	No. of Project Site meetings	6	4	10	12	15	15	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Projects
Supervision and regulation of infrastructure development	Reshaping, gravelling and spot improvement of 20km of Feeder Roads
	Rehabilitation of selected market sheds at Akatsi main market
	Drilling and mechanization of 10 No. boreholes in the municipality
	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)
	Construction of animal pen for stray animals
	Construction of Police Post at Wute

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Sub-Programme Results Statement

The table below 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4	4
Projects Supervision carried out	No. of projects Supervised	10	5	10	12	12	12	12
Road safety interventions prepared and implemented	No. of interventions implemented	2	3	5	5	5	6	6
Register of public transport operators prepared for enforcement action	No. of transport unions	8	8	8	8	8	8	8
	No. of routes plied	7	8	8	9	9	10	12
	No. of vehicles operated	20	22	22	24	24	25	25

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme in the Akatsi South municipality seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Tourism and Industrial Development and Agricultural Services and Management. The total staff strength for the implementation the programme is thirteen (13)

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism 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) that are helping in the implementation of this Sub-Programme.

The beneficiaries of the Sub-Programme 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.

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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	75	100	125	125	130	130	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	75	100	125	125	130	130	130
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15	15	15
SMEs growth measured	Number of SMEs graduating from survival to normal and rapid growth	27	40	55	55	70	70	75
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15	20	20
SMEs sub-committee	Number of SMEs sub-	4	2	4	4	4	4	4

meetings held	committee meetings held							
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	5	4	10	10	10	12	15
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4	4	4
	Annual report	1	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	
Trade development and promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme will be delivered through:

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

- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

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

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

The Staff strength of the sub-programme is eleven (11)

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

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.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Adoption of improved technologies (correct use of agro chemicals) increased	No. of farmers employing improved technology	529	645	680	730	839	964	1020
Increased application of good	No. of farmers applying	876	839	964	1020	1173	1350	1500

agronomic practices	good agronomic practices							
Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	2	3	3	4	4
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,700T (Rz) 258T (Mz)	2,199.0T (Rz) 320T (Mz)	2,388T (Rz) 384T (Mz)	3,166.6T (Rz) 460.8T (Mz)	3,299.9T (Mz) 553.0T (Mz)	3,575.9T (Mz) 587.0T (Mz)	3,575.9T (Mz) 587.0T (Mz)
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs on agriculture	5	8	11	13	13	13	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response

Budget Programme Description

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Sub-Programme Results Statement

The table below 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.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4	4	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	3	4	4
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4	4
	Annual reports	1	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

3. 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.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
Afforestation interventions implemented	Total forest cover maintained	60 ha	60 ha	60 ha	60 ha	60 ha	60 ha	60 ha
	Total wetland area maintained	49 ha	49 ha	49 ha	49 ha	49 ha	49 ha	49 ha
	No. of trees planted	-	2000	2000	2500	2500	3000	3500
Eco-tourism Parks and Gardens provided	No. of tourist sites developed	-	-	2	2	2	2	2
	No. of parks/gardens provided	-	-	2	3	5	5	5
Sensitization programmes on climate change organised	No. of radio discussions held	3	2	5	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

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	2,575,271		
140602 9.3 Incrs access of SMEs to fin. serv	0	65,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdncrs 4 vlue additn	0	55,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	691,586		
300103 6.2 Sanitation for all and no open defecation by 2030	0	674,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	67,000		
390202 11.2 Improve transport and road safety	0	617,000		
410201 Improve decentralised planning	0	308,560		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	10,955,582	1,724,309		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,523,534		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,044,884		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	46,340		
550201 2.1 End hunger and ensure access to sufficient food	0	68,000		
550302 16.9 Provide legal identity incl. birth registration	0	15,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	370,000		
Grand Total €	10,955,582	10,955,582	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
121 01 01 001 22		10,955,582.12	0.00	4,594,875.43	4,594,875.43
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0002 Revenue in the form of Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		79,000.00	0.00	11,408.75	11,408.75
1413001	Property Rate	77,000.00	0.00	10,836.75	10,836.75
1413002	Basic Rate	2,000.00	0.00	572.00	572.00
<i>Output</i> 0003 Revenue in the form of Lands and Royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		103,400.00	0.00	51,368.00	51,368.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	4,400.00	0.00	2,726.00	2,726.00
1412009	Comm. Mast Permit	16,000.00	0.00	15,719.00	15,719.00
1412015	Royalties	11,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	72,000.00	0.00	32,923.00	32,923.00
Sales of goods and services		5,500.00	0.00	200.00	200.00
1422158	River Sand	5,500.00	0.00	200.00	200.00
<i>Output</i> 0004 Revenue in the form of Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		46,200.00	0.00	15,871.00	15,871.00
1415002	Ground Rent	16,500.00	0.00	3,080.00	3,080.00
1415011	Other Investment Income	500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,500.00	0.00	2,160.00	2,160.00
1415017	Parks	300.00	0.00	0.00	0.00
1415019	Transit Quarters	1,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	22,000.00	0.00	10,631.00	10,631.00
<i>Output</i> 0005 Revenue in the form of Licenses					
Sales of goods and services		112,225.00	0.00	49,984.45	49,984.45
1422001	Breweries/Distilleries	55.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	250.00	250.00
1422003	Hawkers License	1,320.00	0.00	945.00	945.00
1422005	Restaurant/Chop Bar/Caterers	1,100.00	0.00	800.00	800.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	5,500.00	0.00	1,585.37	1,585.37
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	3,439.08	3,439.08
1422014	Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	9,500.00	9,500.00
1422016	Lottery Business	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422017	Hotel Services	4,000.00	0.00	1,250.00	1,250.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	200.00	200.00
1422019	Timber Products	300.00	0.00	0.00	0.00
1422020	Commercial Vehicles	11,000.00	0.00	5,700.00	5,700.00
1422022	Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	1,450.00	1,450.00
1422025	Private Professionals	400.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	2,000.00	2,000.00
1422027	Commercial Band / Dance Groups	200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	750.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	1,855.00	1,855.00
1422033	Stores	9,000.00	0.00	3,545.00	3,545.00
1422034	Hand Carts	1,100.00	0.00	470.00	470.00
1422038	Dress Makers/Tailor Services	3,500.00	0.00	50.00	50.00
1422040	Bill Boards/Outdoor Advert	2,750.00	0.00	1,195.00	1,195.00
1422044	Financial Institutions	20,000.00	0.00	14,900.00	14,900.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,100.00	0.00	850.00	850.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,100.00	0.00	0.00	0.00
1422114	Butchers license	1,200.00	0.00	0.00	0.00
1422192	Cola Nut Dealers	50.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
Output 0006 Revenue in the form of Fees					
Sales of goods and services		449,850.00	0.00	200,605.85	200,605.85
1423001	Markets Tolls	209,000.00	0.00	88,628.23	88,628.23
1423002	Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	6,030.00	6,030.00
1423006	Burial Fees	2,200.00	0.00	0.00	0.00
1423010	Export of Commodities	55,000.00	0.00	30,476.00	30,476.00
1423011	Marriage Registration	10,000.00	0.00	6,380.00	6,380.00
1423012	Sanitary Facilities	11,000.00	0.00	6,092.63	6,092.63
1423018	Loading Fees	77,000.00	0.00	58,529.99	58,529.99
1423078	Business registration	2,750.00	0.00	1,175.00	1,175.00
1423135	Court Fee	1,100.00	0.00	0.00	0.00
1423415	Raw Water Charges	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	200.00	0.00	0.00	0.00
1423527	Tender Documents	5,500.00	0.00	2,950.00	2,950.00
1423590	Laboratory Diagnostic Test	66,500.00	0.00	344.00	344.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0007 Revenue in the form of Fines	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	9,600.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	3,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Miscellaneous Revenue	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0009 Revenue in the form of Grants	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	10,149,807.12	0.00	4,265,437.38	4,265,437.38
1331001	Central Government - GOG Paid Salaries	2,378,697.00	0.00	1,987,711.48	1,987,711.48
1331002	DACF - Assembly	5,075,588.01	0.00	766,829.85	766,829.85
1331003	DACF - MP	435,000.00	0.00	178,761.93	178,761.93
1331005	HIPC	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	384,098.63	0.00	161,759.39	161,759.39
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	35,861.93	35,861.93
1331010	DDF-Capacity Building Grant	54,378.00	0.00	51,659.10	51,659.10
1331011	District Development Facility	1,706,045.48	0.00	1,082,853.70	1,082,853.70
	Grand Total	10,955,582.12	0.00	4,594,875.43	4,594,875.43

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	0	0	0	10,955,582	10,944,655	11,028,091
Management and Administration	0	0	0	3,402,495	3,379,511	3,399,473
	0	0	0	1,185,052	1,196,783	1,196,903
	0	0	0	661,814	626,100	630,376
	0	0	0	170,000	170,000	171,700
	0	0	0	1,271,251	1,272,251	1,284,973
	0	0	0	60,000	60,000	60,600
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,327,225	5,333,760	5,380,497
	0	0	0	663,467	670,002	670,102
	0	0	0	35,000	35,000	35,350
	0	0	0	115,000	115,000	116,150
	0	0	0	2,212,713	2,212,713	2,234,840
	0	0	0	315,000	315,000	318,150
	0	0	0	280,000	280,000	282,800
	0	0	0	1,706,045	1,706,045	1,723,106
Infrastructure Delivery and Management	0	0	0	1,675,253	1,677,819	1,692,005
	0	0	0	278,667	281,233	281,453
	0	0	0	73,961	73,961	74,700
	0	0	0	150,000	150,000	151,500
	0	0	0	1,172,625	1,172,625	1,184,351
Economic Development	0	0	0	483,609	486,564	488,445
	0	0	0	307,510	310,466	310,586
	0	0	0	20,000	20,000	20,200
	0	0	0	52,000	52,000	52,520
	0	0	0	59,099	59,099	59,690
	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	67,000	67,000	67,670
	0	0	0	15,000	15,000	15,150
	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	10,955,582	10,944,655	11,028,091

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi South District - Akatsi	0	0	0	10,955,582	10,944,655	11,028,091
Management and Administration	0	0	0	3,402,495	3,379,511	3,399,473
SP1.1: General Administration	0	0	0	2,108,428	2,117,613	2,130,523
21 Compensation of employees [GFS]	0	0	0	818,428	826,613	826,613
211 Wages and salaries [GFS]	0	0	0	807,536	815,612	815,612
21110 Established Position	0	0	0	621,854	628,073	628,073
21111 Wages and salaries in cash [GFS]	0	0	0	80,682	81,489	81,489
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	10,892	11,001	11,001
21210 Actual social contributions [GFS]	0	0	0	10,892	11,001	11,001
22 Use of goods and services	0	0	0	1,170,000	1,171,000	1,182,710
221 Use of goods and services	0	0	0	1,170,000	1,171,000	1,182,710
22101 Materials - Office Supplies	0	0	0	448,500	448,500	452,985
22102 Utilities	0	0	0	43,000	43,000	43,430
22104 Rentals	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	232,500	232,500	234,825
22106 Repairs - Maintenance	0	0	0	238,500	238,500	240,885
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22108 Consulting Services	0	0	0	58,000	58,000	58,580
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	1,000	2,000	2,020
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	281,571	283,537	284,387
21 Compensation of employees [GFS]	0	0	0	196,571	198,537	198,537
211 Wages and salaries [GFS]	0	0	0	196,571	198,537	198,537
21110 Established Position	0	0	0	196,571	198,537	198,537
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	27,900	27,900	28,179
22107 Training - Seminars - Conferences	0	0	0	32,100	32,100	32,421
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	522,039	525,024	527,259
21 Compensation of employees [GFS]	0	0	0	298,479	301,464	301,464
211 Wages and salaries [GFS]	0	0	0	298,479	301,464	301,464
21110 Established Position	0	0	0	298,479	301,464	301,464
22 Use of goods and services	0	0	0	223,560	223,560	225,796
221 Use of goods and services	0	0	0	223,560	223,560	225,796
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	94,560	94,560	95,506

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	244,931	207,251	209,323
22 Use of goods and services	0	0	0	244,931	207,251	209,323
221 Use of goods and services	0	0	0	244,931	207,251	209,323
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	54,691	54,691	55,238
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	140,240	102,560	103,586
SP1.5: Human Resource Management	0	0	0	245,526	246,087	247,981
21 Compensation of employees [GFS]	0	0	0	56,148	56,709	56,709
211 Wages and salaries [GFS]	0	0	0	56,148	56,709	56,709
21110 Established Position	0	0	0	56,148	56,709	56,709
22 Use of goods and services	0	0	0	189,378	189,378	191,272
221 Use of goods and services	0	0	0	189,378	189,378	191,272
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	136,378	136,378	137,742
22108 Consulting Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	5,327,225	5,333,760	5,380,497
SP2.1 Education, youth & Sports Services	0	0	0	1,523,534	1,523,534	1,538,769
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	179,691	179,691	181,488
282 Miscellaneous other expense	0	0	0	179,691	179,691	181,488
28210 General Expenses	0	0	0	179,691	179,691	181,488
31 Non Financial Assets	0	0	0	1,280,843	1,280,843	1,293,651
311 Fixed assets	0	0	0	1,280,843	1,280,843	1,293,651
31112 Nonresidential buildings	0	0	0	1,040,997	1,040,997	1,051,407
31131 Infrastructure Assets	0	0	0	239,846	239,846	242,244
SP2.2 Public Health Services and Management	0	0	0	2,091,224	2,091,224	2,112,137
22 Use of goods and services	0	0	0	86,340	86,340	87,204
221 Use of goods and services	0	0	0	86,340	86,340	87,204
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	46,340	46,340	46,804
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,994,884	1,994,884	2,014,833
311 Fixed assets	0	0	0	1,994,884	1,994,884	2,014,833
31111 Dwellings	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	1,514,884	1,514,884	1,530,033
SP2.3 Social Welfare and Community Development	0	0	0	526,095	527,656	531,356
21 Compensation of employees [GFS]	0	0	0	156,095	157,656	157,656
211 Wages and salaries [GFS]	0	0	0	156,095	157,656	157,656
21110 Established Position	0	0	0	156,095	157,656	157,656
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	270,900	270,900	273,609
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	700	700	707
22107 Training - Seminars - Conferences	0	0	0	57,400	57,400	57,974
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,171,372	1,176,346	1,183,086
21 Compensation of employees [GFS]	0	0	0	497,372	502,346	502,346
211 Wages and salaries [GFS]	0	0	0	497,372	502,346	502,346
21110 Established Position	0	0	0	497,372	502,346	502,346
22 Use of goods and services	0	0	0	674,000	674,000	680,740
221 Use of goods and services	0	0	0	674,000	674,000	680,740
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22102 Utilities	0	0	0	414,000	414,000	418,140
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
Infrastructure Delivery and Management	0	0	0	1,675,253	1,677,819	1,692,005
SP3.1 Physical and Spatial Planning Development	0	0	0	161,586	162,102	163,202
21 Compensation of employees [GFS]	0	0	0	51,586	52,102	52,102
211 Wages and salaries [GFS]	0	0	0	51,586	52,102	52,102
21110 Established Position	0	0	0	51,586	52,102	52,102

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,513,667	1,515,718	1,528,803
21 Compensation of employees [GFS]	0	0	0	205,081	207,132	207,132
211 Wages and salaries [GFS]	0	0	0	205,081	207,132	207,132
21110 Established Position	0	0	0	205,081	207,132	207,132
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	1,271,586	1,271,586	1,284,302
311 Fixed assets	0	0	0	1,271,586	1,271,586	1,284,302
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	121,586	121,586	122,802
31113 Other structures	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	370,000	370,000	373,700
Economic Development	0	0	0	483,609	486,564	488,445
SP4.1 Trade, Tourism and Industrial Development	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
SP4.2 Agricultural Services and Management	0	0	0	418,609	421,564	422,795
21 Compensation of employees [GFS]	0	0	0	295,510	298,466	298,466
211 Wages and salaries [GFS]	0	0	0	295,510	298,466	298,466
21110 Established Position	0	0	0	295,510	298,466	298,466
22 Use of goods and services	0	0	0	123,099	123,099	124,330
221 Use of goods and services	0	0	0	123,099	123,099	124,330
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22106 Repairs - Maintenance	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22113	0	0	0	1,599	1,599	1,615
Environmental and Sanitation Management	0	0	0	67,000	67,000	67,670
SP5.1 Disaster Prevention and Management	0	0	0	42,000	42,000	42,420

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,955,582	10,944,655	11,028,091

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Akatsi South District - Akatsi	2,378,697	2,469,282	2,782,307	7,630,285	196,574	550,240	58,961	805,775	0	0	0	498,477	1,706,045	2,204,522	10,955,582
Management and Administration	1,173,052	1,453,251	0	2,626,303	196,574	465,240	0	661,814	0	0	0	114,378	0	114,378	3,402,495
Central Administration	1,173,052	1,453,251	0	2,626,303	196,574	465,240	0	661,814	0	0	0	114,378	0	114,378	3,402,495
Administration (Assembly Office)	1,173,052	1,453,251	0	2,626,303	196,574	465,240	0	661,814	0	0	0	114,378	0	114,378	3,402,495
Social Services Delivery	653,467	768,031	1,569,682	2,991,180	0	35,000	0	35,000	0	0	0	280,000	1,706,045	1,986,045	5,327,225
Education, Youth and Sports	0	232,691	1,040,997	1,273,688	0	10,000	0	10,000	0	0	0	0	239,846	239,846	1,523,534
Education	0	232,691	1,040,997	1,273,688	0	10,000	0	10,000	0	0	0	0	239,846	239,846	1,523,534
Health	497,372	500,340	528,685	1,526,397	0	20,000	0	20,000	0	0	0	250,000	1,466,199	1,716,199	3,262,597
Office of District Medical Officer of Health	0	86,340	528,685	615,025	0	10,000	0	10,000	0	0	0	0	1,466,199	1,466,199	2,091,224
Environmental Health Unit	497,372	414,000	0	911,372	0	10,000	0	10,000	0	0	0	250,000	0	250,000	1,171,372
Social Welfare & Community Development	156,095	25,000	0	181,095	0	0	0	0	0	0	0	30,000	0	30,000	526,095
Office of Departmental Head	0	25,000	0	25,000	0	0	0	0	0	0	0	30,000	0	30,000	370,000
Social Welfare	90,516	0	0	90,516	0	0	0	0	0	0	0	0	0	0	90,516
Community Development	65,579	0	0	65,579	0	0	0	0	0	0	0	0	0	0	65,579
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	256,667	132,000	1,212,625	1,601,292	0	15,000	58,961	73,961	0	0	0	0	0	0	1,675,253
Physical Planning	51,586	100,000	0	151,586	0	10,000	0	10,000	0	0	0	0	0	0	161,586
Office of Departmental Head	29,037	100,000	0	129,037	0	10,000	0	10,000	0	0	0	0	0	0	139,037
Parks and Gardens	22,549	0	0	22,549	0	0	0	0	0	0	0	0	0	0	22,549
Works	205,081	32,000	1,212,625	1,449,706	0	5,000	58,961	63,961	0	0	0	0	0	0	1,513,667
Office of Departmental Head	36,151	0	0	36,151	0	0	0	0	0	0	0	0	0	0	36,151
Public Works	91,446	0	632,625	724,071	0	0	58,961	58,961	0	0	0	0	0	0	783,032
Water	33,229	0	0	33,229	0	0	0	0	0	0	0	0	0	0	33,229
Feeder Roads	44,256	32,000	580,000	656,256	0	5,000	0	5,000	0	0	0	0	0	0	661,256
Economic Development	295,510	64,000	0	359,510	0	20,000	0	20,000	0	0	0	104,099	0	104,099	483,609
Central Administration	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	45,000	0	45,000	65,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Administration (Assembly Office)	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0			45,000	0	45,000	65,000
Agriculture	295,510	54,000	0	349,510	0	10,000	0	10,000	0	0	0			59,099	0	59,099	418,609
	295,510	54,000	0	349,510	0	10,000	0	10,000	0	0	0			59,099	0	59,099	418,609
Environmental and Sanitation Management	0	52,000	0	52,000	0	15,000	0	15,000	0	0	0			0	0	0	67,000
Natural Resource Conservation	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0			0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0			0	0	0	25,000
Disaster Prevention	0	32,000	0	32,000	0	10,000	0	10,000	0	0	0			0	0	0	42,000
	0	32,000	0	32,000	0	10,000	0	10,000	0	0	0			0	0	0	42,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,185,052
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta					
Location Code	0405001	Akatsi - Akatsi					

Compensation of employees [GFS] 1,173,052

Objective	000000	Compensation of Employees					1,173,052
Program	91001	Management and Administration					1,173,052
Sub-Program	91001001	SP1.1: General Administration					621,854
Operation	000000		0.0	0.0	0.0		621,854

Wages and salaries [GFS] 621,854

	2111001	Established Post					621,854
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					196,571
Operation	000000		0.0	0.0	0.0		196,571

Wages and salaries [GFS] 196,571

	2111001	Established Post					196,571
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					298,479
Operation	000000		0.0	0.0	0.0		298,479

Wages and salaries [GFS] 298,479

	2111001	Established Post					298,479
Sub-Program	91001005	SP1.5: Human Resource Management					56,148
Operation	000000		0.0	0.0	0.0		56,148

Wages and salaries [GFS] 56,148

	2111001	Established Post					56,148
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Use of goods and services 12,000

Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		6,000

Use of goods and services 6,000

2210101	Printed Material and Stationery	2,000
2210509	Other Travel and Transportation	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		6,000

Use of goods and services 6,000

2210101	Printed Material and Stationery	2,000
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Akatsi South District - Akatsi

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210509	Other Travel and Transportation	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					671,814
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405001	Akatsi - Akatsi						

Compensation of employees [GFS] 196,574

Objective	000000	Compensation of Employees						196,574
Program	91001	Management and Administration						196,574
Sub-Program	91001001	SP1.1: General Administration						196,574
Operation	000000		0.0	0.0	0.0			196,574

Wages and salaries [GFS]								185,682
2111102	Monthly paid and casual labour							80,682
2111208	Funeral Grants							15,000
2111243	Transfer Grants							90,000
Social contributions [GFS]								10,892
2121001	13 Percent SSF Contribution							10,892

Use of goods and services 475,240

Objective	140602	9.3 Incrs access of SMEs to fin. serv						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210101	Printed Material and Stationery							1,000
2210509	Other Travel and Transportation							1,000
2210709	Seminars/Conferences/Workshops - Domestic							1,500
2210711	Public Education and Sensitization							1,500

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
2210101	Printed Material and Stationery							1,000
2210509	Other Travel and Transportation							1,000
2210709	Seminars/Conferences/Workshops - Domestic							1,500
2210711	Public Education and Sensitization							1,500

Objective	410201	Improve decentralised planning						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						55,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210505	Running Cost - Official Vehicles							1,000
2210509	Other Travel and Transportation							4,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
2210505	Running Cost - Official Vehicles							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210509	Other Travel and Transportation					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					2,000
	2210806	Local Consultants Commission (Individuals)					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210113	Feeding Cost					2,000
	2210404	Hotel Accommodations					3,000
	2210505	Running Cost - Official Vehicles					3,000
	2210711	Public Education and Sensitization					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	2210101	Printed Material and Stationery					5,000
	2210509	Other Travel and Transportation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					365,240
Program	91001	Management and Administration					365,240
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
	2210106	Oils and Lubricants					1,000
	2210201	Electricity charges					5,000
	2210202	Water					2,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					1,000
	2210505	Running Cost - Official Vehicles					30,000
	2210509	Other Travel and Transportation					10,000
	2210510	Other Night allowances					10,000
	2210511	Local travel cost					20,000
	2210801	Local Consultants Fees (Companies)					20,000
	2211101	Bank Charges					1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	2210101	Printed Material and Stationery					5,000
	2210107	Electrical Accessories					2,000
	2210108	Construction Material					1,000
	2210109	Spare Parts					2,000
	2210122	Value Books					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210902	Official Celebrations					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					10,000
	2210103	Refreshment Items				2,000
	2210113	Feeding Cost				2,000
	2210404	Hotel Accommodations				2,000
	2210407	Rental of Other Transport				2,000
	2210408	Rental of Furniture and Fittings				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
	Use of goods and services					50,000
	2210106	Oils and Lubricants				500
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210601	Roads, Driveways and Grounds				5,000
	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				5,000
	2210606	Maintenance of General Equipment				5,000
	2210611	Maintenance of Markets				5,000
	2210617	Street Lights/Traffic Lights				4,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210505	Running Cost - Official Vehicles				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				2,500
Sub-Program	91001004	SP1.4: Legislative Oversight				120,240
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,240
	Use of goods and services					120,240
	2210904	Substructure Allowances				70,000
	2210905	Assembly Members Sitings All				50,240
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210101	Printed Material and Stationery				1,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				170,000	
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services						130,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				130,000	
Program	91001	Management and Administration				130,000	
Sub-Program	91001001	SP1.1: General Administration				130,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210108 Construction Material						60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210902 Official Celebrations						20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210617 Street Lights/Traffic Lights						50,000	
Other expense						40,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				40,000	
Program	91001	Management and Administration				40,000	
Sub-Program	91001001	SP1.1: General Administration				40,000	
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821009 Donations						20,000	
2821010 Contributions						20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,281,251
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta	
Location Code	0405001	Akatsi - Akatsi	

Use of goods and services 1,261,251

Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
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Program	91008	Economic Development					10,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
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Use of goods and services 5,000

2210101	Printed Material and Stationery	1,000
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2210509	Other Travel and Transportation	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	1,500
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2210711	Public Education and Sensitization	1,500
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
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Use of goods and services 5,000

2210101	Printed Material and Stationery	1,000
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2210509	Other Travel and Transportation	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	1,500
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2210711	Public Education and Sensitization	1,500
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Objective	410201	Improve decentralised planning					202,560
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Program	91001	Management and Administration					202,560
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

2210505	Running Cost - Official Vehicles	1,000
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2210509	Other Travel and Transportation	3,900
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2210709	Seminars/Conferences/Workshops - Domestic	5,100
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
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Use of goods and services 20,000

2210505	Running Cost - Official Vehicles	5,000
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2210509	Other Travel and Transportation	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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2210711	Public Education and Sensitization	5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					172,560
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services 60,000

2210113	Feeding Cost	12,000
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2210404	Hotel Accommodations	18,000
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2210505	Running Cost - Official Vehicles	18,000
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2210711	Public Education and Sensitization	12,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		60,000
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Use of goods and services 60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210101	Printed Material and Stationery							20,000
	2210509	Other Travel and Transportation							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				52,560
	Use of goods and services								52,560
	2210102	Office Facilities, Supplies and Accessories							5,000
	2210505	Running Cost - Official Vehicles							5,000
	2210509	Other Travel and Transportation							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							26,560
	2210711	Public Education and Sensitization							15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							1,048,691
Program	91001	Management and Administration							1,048,691
Sub-Program	91001001	SP1.1: General Administration							840,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,000
	Use of goods and services								150,000
	2210106	Oils and Lubricants							2,000
	2210201	Electricity charges							19,000
	2210202	Water							5,000
	2210204	Postal Charges							1,000
	2210505	Running Cost - Official Vehicles							20,000
	2210509	Other Travel and Transportation							15,000
	2210510	Other Night allowances							10,000
	2210511	Local travel cost							40,000
	2210801	Local Consultants Fees (Companies)							38,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				350,000
	Use of goods and services								350,000
	2210101	Printed Material and Stationery							50,000
	2210107	Electrical Accessories							20,000
	2210108	Construction Material							236,727
	2210109	Spare Parts							10,000
	2210112	Uniform and Protective Clothing							33,273
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	2210902	Official Celebrations							50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	2210103	Refreshment Items							15,000
	2210404	Hotel Accommodations							30,000
	2210407	Rental of Other Transport							3,000
	2210408	Rental of Furniture and Fittings							2,000
	2210907	Canteen Services							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				200,000
	Use of goods and services								200,000
	2210106	Oils and Lubricants							1,000
	2210502	Maintenance and Repairs - Official Vehicles							40,000
	2210601	Roads, Driveways and Grounds							17,000
	2210602	Repairs of Residential Buildings							40,000
	2210603	Repairs of Office Buildings							20,000
	2210604	Maintenance of Furniture and Fixtures							2,000
	2210606	Maintenance of General Equipment							15,000
	2210610	Maintenance of Drains							20,000
	2210611	Maintenance of Markets							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210617	Street Lights/Traffic Lights						20,000
Operation	910806		910806 - Security management	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		2210505	Running Cost - Official Vehicles						15,000
		2210709	Seminars/Conferences/Workshops - Domestic						15,000
Sub-Program	91001004		SP1.4: Legislative Oversight						124,691
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			124,691
			Use of goods and services						124,691
		2210102	Office Facilities, Supplies and Accessories						20,000
		2210603	Repairs of Office Buildings						34,691
		2210606	Maintenance of General Equipment						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210906	Unit Committee/T. C. M. Allow						20,000
Sub-Program	91001005		SP1.5: Human Resource Management						84,000
Operation	911802		911802 - Performance Management	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		2210505	Running Cost - Official Vehicles						4,000
Operation	911803		911803 - Staff Training and skills development	1.0	1.0	1.0			80,000
			Use of goods and services						80,000
		2210709	Seminars/Conferences/Workshops - Domestic						80,000
			Other expense						20,000
Objective	420101		16.6 Dev. effect. acctable & transparent insts at all levels						20,000
Program	91001		Management and Administration						20,000
Sub-Program	91001001		SP1.1: General Administration						20,000
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0			20,000
			Miscellaneous other expense						20,000
		2821010	Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				105,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta					
Location Code	0405001	Akatsi - Akatsi					

Use of goods and services 45,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210101	Printed Material and Stationery						5,000
2210509	Other Travel and Transportation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						5,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210101	Printed Material and Stationery						3,000
2210509	Other Travel and Transportation						7,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						5,000

Other expense 60,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
2821009	Donations						30,000
2821010	Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1210101001	Akatsi South District - Akatsi Central Administration Administration (Assembly Office) Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							54,378	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						54,378
Program	91001	Management and Administration						54,378
Sub-Program	91001005	SP1.5: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
	2210102	Office Facilities, Supplies and Accessories						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						14,378
	2210801	Local Consultants Fees (Companies)						25,000
Total Cost Centre							3,467,495	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	1210302000	Akatsi South District - Akatsi Education, Youth and Sports Education		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items		1,500	
2210113	Feeding Cost		1,000	
2210505	Running Cost - Official Vehicles		3,000	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	
2210711	Public Education and Sensitization		2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	105,000
Function Code	70980	Education n.e.c		
Organisation	1210302000	Akatsi South District - Akatsi Education, Youth and Sports Education		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories		20,000	

				Other expense	85,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			85,000	
Program	91006	Social Services Delivery			85,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			85,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	85,000

Miscellaneous other expense				85,000
2821009	Donations		10,000	
2821019	Scholarship and Bursaries		75,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,168,688
Function Code	70980	Education n.e.c						
Organisation	1210302000	Akatsi South District - Akatsi Education, Youth and Sports Education						
Location Code	0405001	Akatsi - Akatsi						

Use of goods and services 33,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						33,000
Program	91006	Social Services Delivery						33,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						33,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			33,000

Use of goods and services								33,000
2210102	Office Facilities, Supplies and Accessories						10,000	
2210103	Refreshment Items						1,500	
2210113	Feeding Cost						1,000	
2210505	Running Cost - Official Vehicles						10,000	
2210709	Seminars/Conferences/Workshops - Domestic						2,000	
2210711	Public Education and Sensitization						8,500	

Other expense 94,691

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						94,691
Program	91006	Social Services Delivery						94,691
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						94,691
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			94,691

Miscellaneous other expense								94,691
2821019	Scholarship and Bursaries						94,691	

Non Financial Assets 1,040,997

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,040,997
Program	91006	Social Services Delivery						1,040,997
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,040,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,040,997

Fixed assets								1,040,997
3111255	WIP - Office Buildings						168,268	
3111256	WIP - School Buildings						872,729	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	239,846
Function Code	70980	Education n.e.c						
Organisation	1210302000	Akatsi South District - Akatsi_Education, Youth and Sports_Education_						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							239,846	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						239,846
Program	91006	Social Services Delivery						239,846
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						239,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	239,846
Fixed assets							239,846	
3113108 Furniture and Fittings							239,846	
Total Cost Centre							1,523,534	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70721	General Medical services (IS)		10,000
Organisation	1210401001	Akatsi South District - Akatsi Health Office of District Medical Officer of Health Volta		
Location Code	0405001	Akatsi - Akatsi		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	2,000
2210505	Running Cost - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70721	General Medical services (IS)		10,000
Organisation	1210401001	Akatsi South District - Akatsi Health Office of District Medical Officer of Health Volta		
Location Code	0405001	Akatsi - Akatsi		

				Other expense	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					605,025
Function Code	70721	General Medical services (IS)						
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405001	Akatsi - Akatsi						

Use of goods and services 76,340

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210103	Refreshment Items							6,000
2210505	Running Cost - Official Vehicles							6,000
2210509	Other Travel and Transportation							3,000
2210709	Seminars/Conferences/Workshops - Domestic							9,000
2210711	Public Education and Sensitization							6,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						46,340
Program	91006	Social Services Delivery						46,340
Sub-Program	91006002	SP2.2 Public Health Services and Management						46,340
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			46,340

Use of goods and services								46,340
2210103	Refreshment Items							5,000
2210505	Running Cost - Official Vehicles							10,000
2210511	Local travel cost							5,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							11,340

Non Financial Assets 528,685

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						528,685
Program	91006	Social Services Delivery						528,685
Sub-Program	91006002	SP2.2 Public Health Services and Management						528,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			528,685

Fixed assets								528,685
3111153	WIP - Bungalows/Flat							480,000
3111255	WIP - Office Buildings							48,685

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					1,466,199	
Organisation	1210401001	Akatsi South District - Akatsi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0405001	Akatsi - Akatsi						
Non Financial Assets							1,466,199	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,466,199	
Program	91006	Social Services Delivery					1,466,199	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,466,199	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,466,199
Fixed assets							1,466,199	
3111253 WIP - Health Centres							1,466,199	
Total Cost Centre							2,091,224	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	497,372
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Compensation of employees [GFS]	497,372
Objective	000000	Compensation of Employees		497,372
Program	91006	Social Services Delivery		497,372
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		497,372
Operation	000000		0.0 0.0 0.0	497,372

Wages and salaries [GFS]			497,372
2111001	Established Post		497,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	10,000
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta	
Location Code	0405001	Akatsi - Akatsi	

			Use of goods and services	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210112	Uniform and Protective Clothing		3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		3,000
2210616	Maintenance of Public Sanitary Facilities		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	414,000
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							414,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					414,000
Program	91006	Social Services Delivery					414,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					414,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	414,000
Use of goods and services							414,000
	2210112	Uniform and Protective Clothing					3,000
	2210205	Sanitation Charges					404,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					3,000
	2210616	Maintenance of Public Sanitary Facilities					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services					
Organisation	1210402001	Akatsi South District - Akatsi_Health_Environmental Health Unit_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	250,000
Use of goods and services							250,000
	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210103	Refreshment Items					30,000
	2210203	Telecommunications					10,000
	2210505	Running Cost - Official Vehicles					30,000
	2210509	Other Travel and Transportation					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
Total Cost Centre							1,171,372

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			307,510
Function Code	70421	Agriculture cs				
Organisation	121060001	Akatsi South District - Akatsi_Agriculture Volta				
Location Code	0405001	Akatsi - Akatsi				
Compensation of employees [GFS]						295,510
Objective	000000	Compensation of Employees				295,510
Program	91008	Economic Development				295,510
Sub-Program	91008002	SP4.2 Agricultural Services and Management				295,510
Operation	000000		0.0	0.0	0.0	295,510
Wages and salaries [GFS]						295,510
2111001 Established Post						295,510
Use of goods and services						12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn				8,000
Program	91008	Economic Development				8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210505 Running Cost - Official Vehicles						1,500
2211304 Insurance of Vehicles						500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						1,000
2210107 Electrical Accessories						500
2210201 Electricity charges						500
2210202 Water						500
2210203 Telecommunications						500
2210606 Maintenance of General Equipment						1,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210505 Running Cost - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,000
Function Code	70421	Agriculture cs					
Organisation	1210600001	Akatsi South District - Akatsi_Agriculture_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							42,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210606 Maintenance of General Equipment							2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210603 Repairs of Office Buildings							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					Total By Fund Source	59,099
Function Code	70421	Agriculture cs					
Organisation	121060001	Akatsi South District - Akatsi_Agriculture Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					39,099
Program	91008	Economic Development					39,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					39,099
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	24,099
Use of goods and services							24,099
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210109	Spare Parts					2,000
	2210111	Other Office Materials and Consumables					5,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
	2210505	Running Cost - Official Vehicles					6,000
	2211304	Insurance of Vehicles					1,099
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	2210101	Printed Material and Stationery					3,000
	2210107	Electrical Accessories					2,000
	2210201	Electricity charges					3,000
	2210202	Water					1,000
	2210203	Telecommunications					1,000
	2210606	Maintenance of General Equipment					5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	20,000
Use of goods and services							20,000
	2210103	Refreshment Items					4,000
	2210113	Feeding Cost					3,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					3,000
Total Cost Centre							418,609

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	39,037		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1210701001	Akatsi South District - Akatsi_Physical Planning_Office of Departmental Head_Volta							
Location Code	0405001	Akatsi - Akatsi							
Compensation of employees [GFS]							29,037		
Objective	000000	Compensation of Employees					29,037		
Program	91007	Infrastructure Delivery and Management					29,037		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					29,037		
Operation	000000		0.0	0.0	0.0	29,037			
Wages and salaries [GFS]							29,037		
	2111001	Established Post					29,037		
Use of goods and services							10,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000		
Program	91007	Infrastructure Delivery and Management					10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
	2210102	Office Facilities, Supplies and Accessories					2,000		
	2210203	Telecommunications					500		
	2210709	Seminars/Conferences/Workshops - Domestic					1,000		
	2210711	Public Education and Sensitization					1,500		
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
	2210102	Office Facilities, Supplies and Accessories					2,000		
	2210505	Running Cost - Official Vehicles					1,000		
	2210709	Seminars/Conferences/Workshops - Domestic					1,000		
	2210711	Public Education and Sensitization					1,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1210701001	Akatsi South District - Akatsi_Physical Planning_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	2210505	Running Cost - Official Vehicles					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	2210505	Running Cost - Official Vehicles					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1210701001	Akatsi South District - Akatsi_Physical Planning_Office of Departmental Head_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		70,000
Use of goods and services							70,000
	2210101	Printed Material and Stationery					4,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210505	Running Cost - Official Vehicles					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					3,000
	2210908	Property Valuation Expenses					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night allowances					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Total Cost Centre							139,037

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	22,549
Organisation	1210703001	Akatsi South District - Akatsi_Physical Planning_Parks and Gardens_Volta	
Location Code	0405001	Akatsi - Akatsi	
Compensation of employees [GFS]			22,549
Objective	000000	Compensation of Employees	22,549
Program	91007	Infrastructure Delivery and Management	22,549
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	22,549
Operation	000000		22,549
Wages and salaries [GFS]			22,549
	2111001	Established Post	22,549
<i>Total Cost Centre</i>			22,549

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210511 Local travel cost						700
2210709 Seminars/Conferences/Workshops - Domestic						800
2210711 Public Education and Sensitization						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0405001	Akatsi - Akatsi				
Use of goods and services						15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	315,000
Function Code	70620	Community Development						
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							280,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						280,000
Program	91006	Social Services Delivery						280,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						280,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	280,000
Use of goods and services							280,000	
2210102 Office Facilities, Supplies and Accessories							16,000	
2210120 Purchase of Petty Tools/Implements							240,500	
2210709 Seminars/Conferences/Workshops - Domestic							23,500	
Other expense							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
Miscellaneous other expense							35,000	
2821009 Donations							25,000	
2821019 Scholarship and Bursaries							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	30,000
Function Code	70620	Community Development						
Organisation	1210801001	Akatsi South District - Akatsi Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0405001	Akatsi - Akatsi						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							4,400	
2210103 Refreshment Items							5,000	
2210114 Rations							1,000	
2210203 Telecommunications							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							11,600	
Total Cost Centre							370,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			90,516	
Function Code	71040	Family and children		90,516	
Organisation	1210802001	Akatsi South District - Akatsi_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0405001	Akatsi - Akatsi			
Compensation of employees [GFS]				90,516	
Objective	000000	Compensation of Employees		90,516	
Program	91006	Social Services Delivery		90,516	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		90,516	
Operation	000000	0.0	0.0	0.0	90,516
Wages and salaries [GFS]				90,516	
	2111001	Established Post		90,516	
Total Cost Centre				90,516	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	65,579
Function Code	70620	Community Development						
Organisation	1210803001	Akatsi South District - Akatsi Social Welfare & Community Development Community Development Volta						
Location Code	0405001	Akatsi - Akatsi						
Compensation of employees [GFS]							65,579	
Objective	000000	Compensation of Employees						65,579
Program	91006	Social Services Delivery						65,579
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						65,579
Operation	000000		0.0	0.0	0.0		65,579	
Wages and salaries [GFS]							65,579	
	2111001	Established Post						65,579
Total Cost Centre							65,579	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1210900001	Akatsi South District - Akatsi_Natural Resource Conservation_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							20,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	36,151
Function Code	70610	Housing development		
Organisation	1211001001	Akatsi South District - Akatsi Works Office of Departmental Head Volta		
Location Code	0405001	Akatsi - Akatsi		
Compensation of employees [GFS]				36,151
Objective	000000	Compensation of Employees		36,151
Program	91007	Infrastructure Delivery and Management		36,151
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		36,151
Operation	000000		0.0 0.0 0.0	36,151
Wages and salaries [GFS]				36,151
	2111001	Established Post		36,151
Total Cost Centre				36,151

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	91,446
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Compensation of employees [GFS]	91,446
Objective	000000	Compensation of Employees			91,446
Program	91007	Infrastructure Delivery and Management			91,446
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			91,446
Operation	000000		0.0 0.0 0.0		91,446
Wages and salaries [GFS]					91,446
2111001 Established Post					91,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	58,961
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	58,961
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			58,961
Program	91007	Infrastructure Delivery and Management			58,961
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			58,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		58,961
Fixed assets					58,961
3111257 WIP - Slaughter House					58,961

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta		
Location Code	0405001	Akatsi - Akatsi		

				Non Financial Assets	70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			70,000
Program	91007	Infrastructure Delivery and Management			70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		70,000
Fixed assets					70,000
3113110 Water Systems					70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	562,625
Function Code	70610	Housing development					
Organisation	1211002001	Akatsi South District - Akatsi_Works_Public Works_Volta					
Location Code	0405001	Akatsi - Akatsi					
Non Financial Assets						562,625	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					562,625
Program	91007	Infrastructure Delivery and Management					562,625
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					562,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	562,625	
Fixed assets						562,625	
	3111153	WIP - Bungalows/Flat				200,000	
	3111209	Police Post				62,625	
	3113110	Water Systems				300,000	
Total Cost Centre						783,032	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	33,229
Function Code	70630	Water supply					
Organisation	1211003001	Akatsi South District - Akatsi_Works_Water_Volta					
Location Code	0405001	Akatsi - Akatsi					
Compensation of employees [GFS]							33,229
Objective	000000	Compensation of Employees					33,229
Program	91007	Infrastructure Delivery and Management					33,229
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,229
Operation	000000		0.0	0.0	0.0		33,229
Wages and salaries [GFS]							33,229
	2111001	Established Post					33,229
<i>Total Cost Centre</i>							33,229

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				56,256
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South District - Akatsi Works Feeder Roads Volta					
Location Code	0405001	Akatsi - Akatsi					
Compensation of employees [GFS]							44,256
Objective	000000	Compensation of Employees					44,256
Program	91007	Infrastructure Delivery and Management					44,256
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					44,256
Operation	000000		0.0	0.0	0.0	44,256	
Wages and salaries [GFS]							44,256
2111001 Established Post							44,256
Use of goods and services							12,000
Objective	390202	11.2 Improve transport and road safety					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South District - Akatsi Works Feeder Roads Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							5,000
Objective	390202	11.2 Improve transport and road safety					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				80,000
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta					
Location Code	0405001	Akatsi - Akatsi					
Non Financial Assets							80,000
Objective	390202	11.2 Improve transport and road safety					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111360 WIP-Feeder Roads							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				520,000
Function Code	70451	Road transport					
Organisation	1211004001	Akatsi South District - Akatsi_Works_Feeder Roads_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							20,000
Objective	390202	11.2 Improve transport and road safety					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							500,000
Objective	390202	11.2 Improve transport and road safety					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111354 WIP - Markets							300,000
3111360 WIP-Feeder Roads							200,000
Total Cost Centre							661,256

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1211500001	Akatsi South District - Akatsi Disaster Prevention Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1211500001	Akatsi South District - Akatsi Disaster Prevention Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							32,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					32,000
Program	91009	Environmental and Sanitation Management					32,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					32,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210709 Seminars/Conferences/Workshops - Domestic							32,000
Total Cost Centre							42,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1211700001	Akatsi South District - Akatsi_Birth and Death_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							5,000
Objective	550302	16.9 Provide legal identity incl. birth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1211700001	Akatsi South District - Akatsi_Birth and Death_Volta					
Location Code	0405001	Akatsi - Akatsi					
Use of goods and services							10,000
Objective	550302	16.9 Provide legal identity incl. birth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							15,000
Total Vote							10,955,582

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Akatsi South District - Akatsi	2,378,697	2,469,282	2,782,307	7,630,285	196,574	550,240	58,961	805,775	0	0	0	498,477	1,706,045	2,204,522	10,955,582
Management and Administration	1,173,052	1,453,251	0	2,626,303	196,574	465,240	0	661,814	0	0	0	114,378	0	114,378	3,402,495
SP1.1: General Administration	621,854	1,030,000	0	1,651,854	196,574	200,000	0	396,574	0	0	0	60,000	0	60,000	2,108,428
SP1.2: Finance and Revenue Mobilization	196,571	30,000	0	226,571	0	55,000	0	55,000	0	0	0	0	0	0	281,571
SP1.3: Planning, Budgeting, Coordination and Statistics	298,479	178,560	0	477,039	0	45,000	0	45,000	0	0	0	0	0	0	522,039
SP1.4: Legislative Oversight	0	124,691	0	124,691	0	120,240	0	120,240	0	0	0	0	0	0	244,931
SP1.5: Human Resource Management	56,148	90,000	0	146,148	0	45,000	0	45,000	0	0	0	54,378	0	54,378	245,526
Social Services Delivery	653,467	768,031	1,569,682	2,991,180	0	35,000	0	35,000	0	0	0	280,000	1,706,045	1,986,045	5,327,225
SP2.1 Education, youth & Sports Services	0	232,691	1,040,997	1,273,688	0	10,000	0	10,000	0	0	0	0	239,846	239,846	1,523,534
SP2.2 Public Health Services and Management	0	86,340	528,685	615,025	0	10,000	0	10,000	0	0	0	0	1,466,199	1,466,199	2,091,224
SP2.3 Social Welfare and Community Development	156,095	25,000	0	181,095	0	0	0	0	0	0	0	30,000	0	30,000	526,095
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
SP2.5 Environmental Health and Sanitation Services	497,372	414,000	0	911,372	0	10,000	0	10,000	0	0	0	250,000	0	250,000	1,171,372
Infrastructure Delivery and Management	256,667	132,000	1,212,625	1,601,292	0	15,000	58,961	73,961	0	0	0	0	0	0	1,675,253
SP3.1 Physical and Spatial Planning Development	51,586	100,000	0	151,586	0	10,000	0	10,000	0	0	0	0	0	0	161,586
SP3.2 Public Works, Rural Housing and Water Management	205,081	32,000	1,212,625	1,449,706	0	5,000	58,961	63,961	0	0	0	0	0	0	1,513,667
Economic Development	295,510	64,000	0	359,510	0	20,000	0	20,000	0	0	0	104,099	0	104,099	483,609
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	45,000	0	45,000	65,000
SP4.2 Agricultural Services and Management	295,510	54,000	0	349,510	0	10,000	0	10,000	0	0	0	59,099	0	59,099	418,609
Environmental and Sanitation Management	0	52,000	0	52,000	0	15,000	0	15,000	0	0	0	0	0	0	67,000
SP5.1 Disaster Prevention and Management	0	32,000	0	32,000	0	10,000	0	10,000	0	0	0	0	0	0	42,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Akatsi South District - Akatsi	8,071,751	8,035,071	8,115,422
1_No Poverty	370,000	370,000	373,700
11_Sustainable Cities and Communities	727,000	727,000	734,270
13_Climate Action	67,000	67,000	67,670
16_Peace, Justice, and Strong Institutions	1,739,309	1,702,629	1,719,655
2_Zero Hunger	123,099	123,099	124,330
3_Good Health and Well-Being	2,091,224	2,091,224	2,112,137
4_ Quality Education	1,523,534	1,523,534	1,538,769
6_Clean Water and Sanitation	674,000	674,000	680,740
9_Industry, Innovation, and Infrastructure	756,586	756,586	764,152
Grand Total	0	0	0
	8,071,751	8,035,071	8,115,422

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	0	0	0	8,380,311	8,343,631	8,427,068
9101 - Generic Operations	0	0	0	6,033,313	6,034,313	6,094,656
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	260,000	261,000	263,610
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	425,000	425,000	429,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910109 - Supervision and coordination	0	0	0	15,000	15,000	15,150
910110 - PROTOCOL SERVICES	0	0	0	190,000	190,000	191,900
910111 - DATA COLLECTION	0	0	0	81,000	81,000	81,810
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,967,313	3,967,313	4,006,986
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	920,000	920,000	929,200
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	65,650
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	83,099	83,099	83,930
910301 - Extension Services	0	0	0	34,099	34,099	34,440
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,000	21,000	21,210
910304 - Agricultural Research and Demonstration Farms	0	0	0	28,000	28,000	28,280
9104 - EDUCATION	0	0	0	242,691	242,691	245,118
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	242,691	242,691	245,118
9105 - HEALTH	0	0	0	96,340	96,340	97,304
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,340	46,340	46,804
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	370,000	370,000	373,700
910601 - Social intervention programmes	0	0	0	317,000	317,000	320,170
910602 - Gender empowerment and mainstreaming	0	0	0	18,000	18,000	18,180
910603 - Community mobilization	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	42,000	42,000	42,420
910701 - Disaster management	0	0	0	42,000	42,000	42,420
9108 - CENTRAL ADMINISTRATION	0	0	0	352,491	314,811	317,959
910804 - Legislative enactment and oversight	0	0	0	244,931	207,251	209,323
910806 - Security management	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	72,560	72,560	73,286
9109 - WASTE MANAGEMENT	0	0	0	674,000	674,000	680,740
910901 - Environmental sanitation Management	0	0	0	674,000	674,000	680,740
9110 - PHYSICAL PLANNING	0	0	0	110,000	110,000	111,100
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	37,000	37,000	37,370
911101 - Supervision and regulation of infrastructure development	0	0	0	37,000	37,000	37,370
9113 - FINANCE	0	0	0	85,000	85,000	85,850
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	189,378	189,378	191,272
911802 - Performance Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	174,378	174,378	176,122
Grand Total	0	0	0	8,380,311	8,343,631	8,427,068

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akatsi South District - Akatsi	8,391,203	8,354,632	8,438,069
	10,892	11,001	11,001
	10,892	11,001	11,001
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	260,000	261,000	263,610
	110,000	110,000	111,100
	150,000	151,000	152,510
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	425,000	425,000	429,250
	15,000	15,000	15,150
	60,000	60,000	60,600
	350,000	350,000	353,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	10,000	10,000	10,100
	20,000	20,000	20,200
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910109 - Supervision and cordination	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	190,000	190,000	191,900
	10,000	10,000	10,100
	40,000	40,000	40,400
	80,000	80,000	80,800
	60,000	60,000	60,600
910111 - DATA COLLECTION	81,000	81,000	81,810
	6,000	6,000	6,060
	15,000	15,000	15,150
	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,967,313	3,967,313	4,006,986
	58,961	58,961	59,550
	70,000	70,000	70,700
	2,132,307	2,132,307	2,153,630
	1,706,045	1,706,045	1,723,106

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	920,000	920,000	929,200
	50,000	50,000	50,500
	130,000	130,000	131,300
	740,000	740,000	747,400
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	5,000	5,000	5,050
	5,000	5,000	5,050
	20,000	20,000	20,200
910202 - Trade Development and Promotion	35,000	35,000	35,350
	5,000	5,000	5,050
	5,000	5,000	5,050
	25,000	25,000	25,250
910301 - Extension Services	34,099	34,099	34,440
	4,000	4,000	4,040
	6,000	6,000	6,060
	24,099	24,099	24,340
910302 - Surveillance and Management of Diseases and Pests	21,000	21,000	21,210
	4,000	4,000	4,040
	2,000	2,000	2,020
	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	28,000	28,000	28,280
	4,000	4,000	4,040
	4,000	4,000	4,040
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	242,691	242,691	245,118
	10,000	10,000	10,100
	105,000	105,000	106,050
	127,691	127,691	128,968
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,340	46,340	46,804
	46,340	46,340	46,804
910503 - Public Health services	50,000	50,000	50,500
	10,000	10,000	10,100
	10,000	10,000	10,100
	30,000	30,000	30,300
910601 - Social intervention programmes	317,000	317,000	320,170
	2,000	2,000	2,020
	315,000	315,000	318,150

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	42,000	42,000	42,420
	10,000	10,000	10,100
	32,000	32,000	32,320
910804 - Legislative enactment and oversight	244,931	207,251	209,323
	120,240	82,560	83,386
	124,691	124,691	125,938
910806 - Security management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910810 - Plan and budget preparation	72,560	72,560	73,286
	20,000	20,000	20,200
	52,560	52,560	53,086
910901 - Environmental sanitation Management	674,000	674,000	680,740
	10,000	10,000	10,100
	414,000	414,000	418,140
	250,000	250,000	252,500
911002 - Land use and Spatial planning	80,000	80,000	80,800
	5,000	5,000	5,050
	5,000	5,000	5,050
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	5,000	5,000	5,050
	5,000	5,000	5,050
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	37,000	37,000	37,370
	12,000	12,000	12,120
	5,000	5,000	5,050
	20,000	20,000	20,200
911302 - Internal audit operations	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
911802 - Performance Management	15,000	15,000	15,150
	6,000	6,000	6,060
	5,000	5,000	5,050
	4,000	4,000	4,040
911803 - Staff Training and skills development	174,378	174,378	176,122
	40,000	40,000	40,400
	80,000	80,000	80,800
	54,378	54,378	54,922
Grand Total	0	0	0
	8,391,203	8,354,632	8,438,069

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Akatsi South District - Akatsi	8,391,203	8,354,632	8,438,069
70111 Exec. & leg. Organs (cs)	2,108,761	2,072,190	2,092,802
	12,000	12,000	12,120
	486,132	448,561	452,937
	170,000	170,000	171,700
	1,281,251	1,282,251	1,295,073
	105,000	105,000	106,050
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	110,000	110,000	111,100
	10,000	10,000	10,100
	10,000	10,000	10,100
	90,000	90,000	90,900
70360 Public order and safety n.e.c	42,000	42,000	42,420
	10,000	10,000	10,100
	32,000	32,000	32,320
70421 Agriculture cs	123,099	123,099	124,330
	12,000	12,000	12,120
	10,000	10,000	10,100
	42,000	42,000	42,420
	59,099	59,099	59,690
70451 Road transport	617,000	617,000	623,170
	12,000	12,000	12,120
	5,000	5,000	5,050
	80,000	80,000	80,800
	520,000	520,000	525,200
70560 Environmental protection n.e.c	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
70610 Housing development	691,586	691,586	698,502
	58,961	58,961	59,550
	70,000	70,000	70,700
	562,625	562,625	568,251
70620 Community Development	370,000	370,000	373,700
	10,000	10,000	10,100
	15,000	15,000	15,150
	315,000	315,000	318,150
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			2,091,224	2,091,224	2,112,137
				10,000	10,000	10,100
				10,000	10,000	10,100
				605,025	605,025	611,075
				1,466,199	1,466,199	1,480,861
70740	Public health services			674,000	674,000	680,740
				10,000	10,000	10,100
				414,000	414,000	418,140
				250,000	250,000	252,500
70980	Education n.e.c			1,523,534	1,523,534	1,538,769
				10,000	10,000	10,100
				105,000	105,000	106,050
				1,168,688	1,168,688	1,180,375
				239,846	239,846	242,244
71090	Social protection n.e.c.			15,000	15,000	15,150
				5,000	5,000	5,050
				10,000	10,000	10,100
Grand Total				8,391,203	8,354,632	8,438,069

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Akatsi South District - Akatsi	8,391,203	8,354,632	8,438,069
70111 Exec. & leg. Organs (cs)	2,108,761	2,072,190	2,092,802
70133 Overall planning & statistical services (CS)	110,000	110,000	111,100
70360 Public order and safety n.e.c	42,000	42,000	42,420
70421 Agriculture cs	123,099	123,099	124,330
70451 Road transport	617,000	617,000	623,170
70560 Environmental protection n.e.c	25,000	25,000	25,250
70610 Housing development	691,586	691,586	698,502
70620 Community Development	370,000	370,000	373,700
70721 General Medical services (IS)	2,091,224	2,091,224	2,112,137
70740 Public health services	674,000	674,000	680,740
70980 Education n.e.c	1,523,534	1,523,534	1,538,769
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	8,391,203	8,354,632	8,438,069

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 47: PROJECT IMPLEMENTATION PLAN (PIP) FOR THE MTEF (2023-2026) - DACF

MMDA: AKATSU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2023 – 2026											
#	Code	Project	Contractors	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
2	1611020	Construction of 1 No. 4-Bedroom Nurses Quarters at Wute	Enacent Agency		418,558.11	64,827.04	353,731.07	280,000.00	76,731.07	0	0
4	1816006	Construction of police post at Wute	Beayaagou Ent	100	280,808.86	218,183.84	62,625.02	62,625.02	0	0	0
6	0516046	Renovation of Health Centre at Avenorpeme	Tropical Heavens Ltd	100	218,750.50	150,065.75	68,684.75	48,684.75	0	0	0
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	PRIHASSAN ENT LTD		149,075.45	89,983.48	59,091.97	200,000.00	0	0	0
8	1616003	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital	Gabus Express Ent	68%	428,451.09	142,319.00	197,854.08	200,000.00	86,132.09	0	0

10	0211093	Complete 1 No. 2 storey 6-unit classroom block at Dagbamate	Chriswed Ltd	60	181,355.00	175,706.90	5,648.10	300,000.00	0	0	0
11	0218374	Complete 1 No. 6-unit classroom block for Basic School at Zuta	Samapat Company Ltd		134,308.80	63,166.05	71,139.75	119,305.00	0	0	0
12	0118016	Renovation of Municipal Education Office	DBF Enterprise		168,258.00	0	168,258.00	168,258.00	0	0	0
13	1016060	Construction of 2/700mm*900mm u-culvert and 1800mm*1800mm u-culvert on tsive-alorkpa feeder road	Vian Enterprise	0	143,275.00	0	143,275.00	0	0	100,000.00	100,000.00
14	1611039	Construction of 1No 3Bedroom Bungalow for Municipal Police Commander at Akatsi	Chriswed Ltd	40	83,660.00	27,146.07	56,513.93	0	100,000.00	100,000.00	0

Table 48: PROJECT IMPLEMENTATION PLAN (PIP) FOR THE MTEF (2023-2026) – DACF-RFG

MMDA: AKATSI SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 2023 – 2026											
#	Code	Project	Contractors	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
9	0520225	Construct 1 No. CHPS Compounds with ancillary facilities at Wuxor,	Ufilas Company Ltd	90%	280,775.87	224,129.70	56,646.17	56,646.17	0	0	0

Table 49: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)

MMDA:											
Funding Source: DACF											
Approved Budget: 2023 – 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
4	1816006	Construction of police post at Wute	Beayaagou Ent	100	280,808.86	218,183.84	62,625.02	62,625.02	0	0	0
6	0516046	Renovation of Health Centre at Avenorpeme	Tropical Heavens Ltd	100	218,750.50	150,065.75	68,684.75	48,684.75	0	0	0
7	1611019	Completion of 2 No. semi-detached staff bungalow at Akatsi (LOT II)	RIHASSAN ENT LTD		149,075.45	89,983.48	59,091.97	200,000.00	0	0	0
8	1616003	Complete 3-Bedroom self-contained Bungalow for Medical Consultants at Akatsi Hospital	Gabus Express Ent	68%	428,451.09	142,319.00	197,854.08	200,000.00	86,132.09	0	0
11	0218374	Complete 1 No. 6-unit classroom	Samapat Company Ltd		134,308.80	63,166.05	71,139.75	119,305.00	0	0	0

		block for Basic School at Zuta								
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Table 50: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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	Completion of 1 No. 3-unit classroom block with ancillary facilities at Wodome		DACF	400,000.00	The preparation of PCN is yet to commence
2	Construct 1 No. CHPS Compounds with ancillary facilities at Akeve Gui,		DACF-RFG	316,423.38	Full feasibility done, PCN yet to be done
3	Construct 1 No. CHPS Compounds with ancillary facilities at Dzogadze,		DACF-RFG	342,546.00	Full feasibility done, PCN yet to be done
4	Construct 1 No. CHPS Compounds with ancillary facilities at, Ahlepedo		DACF-RFG	450,000.00	Full feasibility done, PCN yet to be done
5	Construct 1 No. CHPS Compounds with ancillary facilities at Avadre		DACF-RFG	450,000.00	Full feasibility done, PCN yet to be done
6	Reshaping, gravelling and spot improvement of 10km of Feeder Roads		DACF	100,000.00	Full feasibility done, PCN yet to be done
7	Rehabilitation of selected market sheds at Akatsi main market		DACF	150,000.00	Full feasibility done, PCN yet to be done
8	Drilling and mechanization of 10 No. boreholes in the municipality		DACF	300,000.00	Full feasibility done, PCN yet to be done

9	Construction of pen for stray animals		IGF	58,960.79	Full feasibility done, PCN yet to be done.
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