

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 410101 Deepen political and administrative decentralisation  
**Programme** 91001 Management and Administration  
**Sub \_ Programm** 91001001SP1.1: General Administration

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
11001	2210511	Local travel cost		1	1	3,000	3,000	3,000	3,000
		Data Collection activities							
12603	2821009	Donations		1	1	30,000	30,000	30,000	30,000
		Support for all departments							
12200	2821009	Donations		1	1	15,000	15,000	15,000	15,000
		Support for all departments.							
12200	2821007	Court Expenses		1	1	5,000	5,000	5,000	5,000
		Legal fees							
12603	2211304	Insurance of Vehicles		1	1	10,000	10,000	10,000	10,000
		Insurance							
12603	2211202	Refurbishment Contingency		1	1	20,000	20,000	20,000	20,000
		Outstanding Commitments							
12200	2210904	Substructure Allowances		1	1	1,200	1,200	1,200	1,200
		PM allowance							
12603	2210102	Office Facilities, Supplies and Accessories		1	1	20,000	20,000	20,000	20,000
		Provide support to Area Council							
12603	2210711	Public Education and Sensitization		1	1	5,000	5,000	5,000	5,000
		Sensitization on Police Engagement							
14009	2210710	Staff Development		1	1	45,859	45,859	45,859	45,859
		Capacity Building							
11001	2210701	Training Materials		1	1	2,437	2,437	2,437	2,437
		Pre-census and post activities							

12603	2210606	Maintenance of General Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Maintenance of Equipment							
12603	2210513	Local Hotel Accommodation	1	1	10,000	10,000	10,000	10,000	10,000
		Accommodstion							
12603	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000
		Support NCCE activities							
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Travel IGF							
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Stakeholder/community consultation and educ							
12200	2210510	Other Night allowances	1	1	10,000	10,000	10,000	10,000	10,000
		Out of station							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	70,000	70,000	70,000	70,000	70,000
		Fuel							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel IGF							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	40,000	40,000
		maintenace of official vehicles							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	3,000	3,000	3,000	3,000	3,000
		Maintenance							
12603	2210201	Electricity charges	1	1	20,000	20,000	20,000	20,000	20,000
		Electricity							
12200	2210201	Electricity charges	1	1	1,000	1,000	1,000	1,000	1,000
		Electricity 1							
12603	2210108	Construction Material	1	1	25,000	25,000	25,000	25,000	25,000
		Self Help							
12200	2210103	Refreshment Items	1	1	1,000	1,000	1,000	1,000	1,000
		Organise One Day Workshop For HODs 1							
11001	2210103	Refreshment Items	1	1	1,000	1,000	1,000	1,000	1,000
		Organise One day Workshop for HODs							
12603	2210103	Refreshment Items	1	1	20,000	20,000	20,000	20,000	20,000
		Town Hall meetings							
12200	2210103	Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
		Town Hall meetings 1							
12603	2210511	Local travel cost	1	1	30,000	30,000	30,000	30,000	30,000
		Travel							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000	3,000
		Provide Support to Area Council 1							
<b>Activity Total</b>						<b>439,496</b>	<b>439,496</b>	<b>439,496</b>	<b>439,496</b>

IGF?  **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821009	Donations	1	1	78,000	78,000	78,000	78,000	78,000
		Donations MP							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	50,000	50,000	50,000	50,000	50,000
		Office Facilities							

				<b>Activity Total</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>
--	--	--	--	-----------------------	----------------	----------------	----------------	----------------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
--------------------------------------	-----------------	--------	---	--	--	------	------	------

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210902 Official Celebrations National Celebrations 1	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210902 Official Celebrations National celebrations	1	1	55,000	55,000	55,000	55,000	55,000

				<b>Activity Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00
--------------------------------------	-----------------	--------	--	--	--	------	------	------

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210904 Substructure Allowances Allowance 1	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210904 Substructure Allowances Allowance	1	1	7,500	7,500	7,500	7,500	7,500
12603	2210103 Refreshment Items Refreshments	1	1	7,500	7,500	7,500	7,500	7,500
12200	2210103 Refreshment Items Refreshments 1	1	1	1,500	1,500	1,500	1,500	1,500

				<b>Activity Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
--------------------------------------	-----------------	--------	----------------------------	--	--	------	------	------

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210103 Refreshment Items Refreshment	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821010 Contributions Sister city relationship	1	1	30,000	30,000	30,000	30,000	30,000

				<b>Activity Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00
--------------------------------------	-----------------	--------	---	--	--	------	------	------

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821009 Donations Donations	1	1	15,000	15,000	15,000	15,000	15,000

				<b>Activity Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910118	910118 - Covid-19 Related reliefs			1.00	1.00	1.00
--------------------------------------	-----------------	--------	-----------------------------------	--	--	------	------	------

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821009 Donations Relief items for covid	1	1	15,000	15,000	15,000	15,000	15,000

				<b>Activity Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

IGF?  **Activity** 910805 910805 - Administrative and technical meetings 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200 2210103	Refreshment Items Refreshments 1	1	1	3,297	3,297	3,297	3,297	3,297
12603 2210904	Substructure Allowances Allowances	1	1	30,000	30,000	30,000	30,000	30,000
12200 2210904	Substructure Allowances Allowances 1	1	1	8,000	8,000	8,000	8,000	8,000
12603 2210103	Refreshment Items Refreshments	1	1	20,000	20,000	20,000	20,000	20,000

				<b>Activity Total</b>	<b>61,297</b>	<b>61,297</b>	<b>61,297</b>	<b>61,297</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

IGF?  **Activity** 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602 2821009	Donations Traditional Festival	1	1	10,000	10,000	10,000	10,000	10,000
12603 2821009	Donations Provide support for traditional council	1	1	25,000	25,000	25,000	25,000	25,000
12603 2821009	Donations Support for traditional festival district wide	1	1	10,000	10,000	10,000	10,000	10,000

				<b>Activity Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
--	--	--	--	-----------------------	---------------	---------------	---------------	---------------

IGF?  **Activity** 911302 911302 - Internal audit operations 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603 2210510	Other Night allowances Out of Station	1	1	1,200	1,200	1,200	1,200	1,200
12603 2210511	Local travel cost Travel	1	1	400	400	400	400	400

				<b>Activity Total</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
--	--	--	--	-----------------------	--------------	--------------	--------------	--------------

				<b>Output 000 Total</b>	<b>823,393</b>	<b>823,393</b>	<b>823,393</b>
--	--	--	--	-------------------------	----------------	----------------	----------------

**Sub \_ Programm** 91001003SP1.3: Planning, Budgeting and Coordination

IGF?  **Activity** 910810 910810 - Plan and budget preparation **Priority** **2021** **2022** **2023**  
1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603 2821010	Contributions Support NACAP	1	1	5,000	5,000	5,000	5,000	5,000

12200	2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000	5,000
		Refreshment 1							
12603	2210103	Refreshment Items	1	1	2,000	2,000	2,000	2,000	2,000
		Refreshment Item(O&M)							
12603	2210904	Substructure Allowances	1	1	15,000	15,000	15,000	15,000	15,000
		Allowance							
12603	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000	20,000	20,000
		Transportation							
12603	2210701	Training Materials	1	1	15,000	15,000	15,000	15,000	15,000
		Training Materials							
12603	2210103	Refreshment Items	1	1	20,807	20,807	20,807	20,807	20,807
		Refreshment							
12200	2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000	5,000
		Refreshment Item(O&M) 1							

**Activity Total 87,807 87,807 87,807 87,807**

**Output 000 Total 87,807 87,807 87,807**

**Sub \_ Programm 91001005SP1.5: Human Resource Management**

<b>IGF?</b>	<b>Activity</b>	<b>910103</b>	<b>910103 - MANPOWER AND SKILLS DEVELOPMENT</b>	<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<input type="checkbox"/>					1.00	1.00	1.00

<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12603 2210709 Seminars/Conferences/Workshops - Domesti	1	1	90,000	90,000	90,000	90,000	90,000
Conferences & Workshops							

**Activity Total 90,000 90,000 90,000 90,000**

<b>IGF?</b>	<b>Activity</b>	<b>910802</b>	<b>910802 - Personnel and Staff Management</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<input type="checkbox"/>							

<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12200 2210709 Seminars/Conferences/Workshops - Domesti	1	1	7,376	7,376	7,376	7,376	7,376
Workshops & Seminars 1							
11001 2210701 Training Materials	1	1	2,000	2,000	2,000	2,000	2,000
Training							
11001 2210102 Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000	3,000
Office Equipment							
11001 2210103 Refreshment Items	1	1	1,437	1,437	1,437	1,437	1,437
Refreshment							

**Activity Total 13,813 13,813 13,813 13,813**

**Output 000 Total 103,813 103,813 103,813**

**Objective Total 1,015,013 1,015,013 1,015,013**

	1,015,013	1,015,013	1,015,013
Administration (Assembly Office)	1,015,013	1,015,013	1,015,013
<b>Head Total</b>	<b>1,015,013</b>	<b>1,015,013</b>	<b>1,015,013</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 02 Finance  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 520301 17.3 Mobilize addnal financial resources for dev.

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001002SP1.2: Finance and Revenue Mobilization

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12200	2210103	Refreshment Items		1	1	2,000	2,000	2,000	2,000
		Refreshment							
12200	2731101	Workman compensation		1	1	18,000	18,000	18,000	18,000
		Commission							
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Objective Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Head Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001 Central Administration  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003001SP3.1 Education and Youth Development

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Support monitoring and supervision of schools							
12603	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000
		Capacity Building							
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Support towards STMI							
<b>Activity Total</b>						<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821019	Scholarship and Bursaries	1	1	50,000	50,000	50,000	50,000	50,000
		Needy Students							
12603	2821019	Scholarship and Bursaries	1	1	20,000	20,000	20,000	20,000	20,000
		Needy but brilliant students							
12603	2821010	Contributions	1	1	15,000	15,000	15,000	15,000	15,000
		Support BECE/ WASSCE							
12603	2821008	Awards and Rewards	1	1	15,000	15,000	15,000	15,000	15,000
		Best Teacher award							
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Support for sports and culture							
12603	2210117	Teaching and Learning Materials	1	1	25,000	25,000	25,000	25,000	25,000
		Procure and supply teaching and learning mat							
12200	2821008	Awards and Rewards	1	1	3,000	3,000	3,000	3,000	3,000
		Teacher & Students award							



	<b>Activity Total</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
	<b>Output 000 Total</b>		<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
	<b>Objective Total</b>		<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
Central Administration			<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
Office of Departmental Head			<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
	<b>Head Total</b>		<b>163,000</b>	<b>163,000</b>	<b>163,000</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003002SP3.2 Health Delivery

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	<b>Activity</b>	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821010	Contributions Support capacity building for health workers	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821010	Contributions support health and education programs	1	1	2,000	2,000	2,000	2,000	2,000
12603	2821010	Contributions Support health volunteers	1	1	10,000	10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821010	Contributions Support mental Health care	1	1	15,000	15,000	15,000	15,000	15,000
12200	2821010	Contributions Sentisation on sanitation issues	1	1	2,000	2,000	2,000	2,000	2,000
<b>Activity Total</b>						<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items Refreshments	1	1	3,060	3,060	3,060	3,060	3,060
12603	2821010	Contributions Support HIV activities	1	1	10,180	10,180	10,180	10,180	10,180
12603	2210906	Unit Committee/T. C. M. Allow Allowance	1	1	960	960	960	960	960

12603	2210511	Local travel cost Transport	1	1	800	800	800	800	800
<b>Activity Total</b>						<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910503	910503 - Public Health services			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210511	Local travel cost ODF Travel Cost	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210701	Training Materials ODF Training Material	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210511	Local travel cost DESSAP Travel cost	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210205	Sanitation Charges Dislodge latrines	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210101	Printed Material and Stationery Gazetting of Bye laws on sanitation	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization CLTS	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210103	Refreshment Items ODF Refreshment	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210801	Local Consultants Fees Food vender screening	1	1	18,500	18,500	18,500	18,500	18,500
12603	2210103	Refreshment Items DESSAP	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210102	Office Facilities, Supplies and Accessories Provide Sanittion Bins and Waste manageme	1	1	30,000	30,000	30,000	30,000	30,000
<b>Activity Total</b>						<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b>Output 000 Total</b>							<b>149,500</b>	<b>149,500</b>	<b>149,500</b>
<b>Objective Total</b>							<b>149,500</b>	<b>149,500</b>	<b>149,500</b>
							<b>149,500</b>	<b>149,500</b>	<b>149,500</b>
Office of District Medical Officer of Health							<b>149,500</b>	<b>149,500</b>	<b>149,500</b>
<b>Head Total</b>							<b>149,500</b>	<b>149,500</b>	<b>149,500</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 06 **Agriculture**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prducrs 4 vlue additn

**Programme** 91004 Economic Development

**Sub\_Programm** 91004002SP4.2 Agricultural Development

							<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
13013	2210101	Printed Material and Stationery	1	1	8,000	8,000	8,000	8,000	8,000	
		Printed Material and Stationery								
12603	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	5,000	
		Crop yield studies equipment 1								
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	7,000	7,000	
		Crop yield studies equipment								
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210902	Official Celebrations	1	1	75,000	75,000	75,000	75,000	75,000	
		Farmers Day Celebration								
<b>Activity Total</b>							<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
13013	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	
		Road Worthy.								
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	1,000	1,000	1,000	1,000	1,000	
		Build Capacity For Farmers								
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	2,000	2,000	2,000	2,000	2,000	
		Build Capacity For Farmers 3								
13013	2211304	Insurance of Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	
		Insurance								

13013	2821010	Contributions Demonstration	1	1	6,000	6,000	6,000	6,000	6,000
11001	2210702	Seminars/Conferences/Workshops/Meetings Build Capacity For Farmers 1	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Training of 50 Extension Officers	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210702	Seminars/Conferences/Workshops/Meetings Training of 50 Extension Officers 2	1	1	15,000	15,000	15,000	15,000	15,000
13029	2210702	Seminars/Conferences/Workshops/Meetings Build Capacity For Farmers 4	1	1	8,000	8,000	8,000	8,000	8,000
13013	2210702	Seminars/Conferences/Workshops/Meetings Train 30 farmers on Agro-processing and value	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210702	Seminars/Conferences/Workshops/Meetings Training of 50 Extension Officers 1	1	1	2,000	2,000	2,000	2,000	2,000
13013	2210702	Seminars/Conferences/Workshops/Meetings Organize 2 stakeholder meetings for agri-busin	1	1	4,000	4,000	4,000	4,000	4,000
<b>Activity Total</b>						<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b> 910301	910301 - Extension Services				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
--------------------------------------	------------------------	-----------------------------	--	--	--	-------------	-------------	-------------

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	2210103	Refreshment Items Monitor and supervise implimentation of agricul	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821010	Contributions Support the youth in Agriculture	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821010	Contributions Support for planting for foods and job	1	1	10,000	10,000	10,000	10,000	10,000
11001	2821010	Contributions Support AEAs fields and home visits	1	1	5,000	5,000	5,000	5,000	5,000
11001	2821010	Contributions Vaccination of Livestock in the district	1	1	5,209	5,209	5,209	5,209	5,209
13013	2210103	Refreshment Items Monitor and Supervise implimentation of agricu	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210103	Refreshment Items Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
13013	2821010	Contributions Facilitate and Monitor Activities	1	1	8,000	8,000	8,000	8,000	8,000
13013	2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs	1	1	15,000	15,000	15,000	15,000	15,000
11001	2210503	Fuel and Lubricants - Official Vehicles Fuel 1	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel 2	1	1	1,000	1,000	1,000	1,000	1,000
13013	2821010	Contributions Vaccination of Livestock in the District 1	1	1	9,000	9,000	9,000	9,000	9,000
12603	2821010	Contributions Support Tree Planting Activities in the district	1	1	5,000	5,000	5,000	5,000	5,000

13013	2821010	Contributions	1	1	3,606	3,606	3,606	3,606	3,606
		Support AEAs fields and home visits 1							
11001	2210103	Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
		Refreshment Item 1							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel							
12200	2821010	Contributions	1	1	2,000	2,000	2,000	2,000	2,000
		Improve the adoption of good agric practices							
<b>Activity Total</b>						<b>93,815</b>	<b>93,815</b>	<b>93,815</b>	<b>93,815</b>
<b>Output 000 Total</b>							<b>262,815</b>	<b>262,815</b>	<b>262,815</b>
<b>Objective Total</b>							<b>262,815</b>	<b>262,815</b>	<b>262,815</b>
							<b>262,815</b>	<b>262,815</b>	<b>262,815</b>
							<b>262,815</b>	<b>262,815</b>	<b>262,815</b>
<b>Head Total</b>							<b>262,815</b>	<b>262,815</b>	<b>262,815</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 07 **Physical Planning**  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 280101 Develop efficient land administration and management system

**Programme** 91002 Infrastructure Delivery and Management

**Sub\_Programm** 91002001SP2.1 Physical and Spatial Planning

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210908	Property Valuation Expenses	1	1	15,000	15,000	15,000	15,000	15,000
		Survey and Prepare documentation on all ass							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		Procure Satelite Images 1							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		Procure Satelite Images							
12200	2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500	1,500
		Organise 4 No. Public Education on land use							
12603	2210908	Property Valuation Expenses	1	1	20,000	20,000	20,000	20,000	20,000
		Survey and Prepare documentation on all ass							
<b>Activity Total</b>						<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2821010	Contributions	1	1	7,674	7,674	7,674	7,674	7,674
		Street naming and Property address system							
<b>Activity Total</b>						<b>7,674</b>	<b>7,674</b>	<b>7,674</b>	<b>7,674</b>
<b>Output 000 Total</b>						<b>64,174</b>	<b>64,174</b>	<b>64,174</b>	<b>64,174</b>
<b>Objective Total</b>						<b>64,174</b>	<b>64,174</b>	<b>64,174</b>	<b>64,174</b>
						<b>64,174</b>	<b>64,174</b>	<b>64,174</b>	<b>64,174</b>

---

Town and Country Planning	64,174	64,174	64,174
<b>Head Total</b>	<b>64,174</b>	<b>64,174</b>	<b>64,174</b>

---



**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 620101 1.3 Impl. appropriate Social Protection Sys. & measures

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003003SP3.3 Social Welfare and Community Development

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2821009	Donations Support persons living with Disability	1	1	215,328	215,328	215,328	215,328	215,328
<b>Activity Total</b>						<b>215,328</b>	<b>215,328</b>	<b>215,328</b>	<b>215,328</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910604	910604 - Child right promotion and protection		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	2821010	Contributions Support Child Protection 1	1	1	15,208	15,208	15,208	15,208	15,208
13024	2821010	Contributions Support Child Protection 3	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821010	Contributions Support Child Protection 2	1	1	10,000	10,000	10,000	10,000	10,000
12200	2821010	Contributions Support Child Protection	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>80,208</b>	<b>80,208</b>	<b>80,208</b>	<b>80,208</b>
<b>Output 001 Total</b>							<b>295,536</b>	<b>295,536</b>	<b>295,536</b>
<b>Objective Total</b>							<b>295,536</b>	<b>295,536</b>	<b>295,536</b>
						<b>295,536</b>	<b>295,536</b>	<b>295,536</b>	<b>295,536</b>
Office of Departmental Head						<b>295,536</b>	<b>295,536</b>	<b>295,536</b>	<b>295,536</b>

---

**Head Total**

**295,536**

**295,536**

**295,536**

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 10 **Works**  
**Subhead** 02 Public Works  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

**Programme** 91002 Infrastructure Delivery and Management

**Sub\_Programm** 91002002SP2.2 Infrastructure Development

							<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911101	911101 - Supervision and regulation of infrastructure development					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210617	Street Lights/Traffic Lights	1	1	30,000	30,000	30,000	30,000	30,000	
		Procure install and maintain streetlights								
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 001 Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Objective Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Public Works							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 10 **Works**  
**Subhead** 03 Water  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 570102 6.1 Achieve univ. and equit access to water

**Programme** 91002 Infrastructure Delivery and Management

**Sub\_Programm** 91002002SP2.2 Infrastructure Development

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Train 40 WSMT Committees	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821010	Contributions Support for the review and implementation of s	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210202	Water Rehabilitate 15N0. borehole District wide	1	1	50,000	50,000	50,000	50,000	50,000
<b>Activity Total</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 001 Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Objective Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Water							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Head Total</b>							<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 11 **Trade, Industry and Tourism**  
**Subhead** 04 Tourism  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs

**Programme** 91004 Economic Development

**Sub\_Programm** 91004001SP4.1 Trade, Tourism and Industrial development

							<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
13029	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Update Registration of SMEs/FBOs								
12603	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000	
		Facilitate the implimentation of 1 district 1 fact								
13029	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000	
		Organise stakeholder engagement on MSMEs								
<b>Activity Total</b>							<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910203	910203 - Development and promotion of Tourism potentials					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Promote Tourism in the District								
12603	2821010	Contributions	1	1	20,000	20,000	20,000	20,000	20,000	
		Support LED activities								
13029	2821010	Contributions	1	1	50,000	50,000	50,000	50,000	50,000	
		Support LED activities 1								
<b>Activity Total</b>							<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Output 001 Total</b>								<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Objective Total</b>								<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
							<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	

---

Tourism	105,000	105,000	105,000
<b>Head Total</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

---

---

**Vote** 138 Akatsi North-Ave Dakpa  
**Head** 15 **Disaster Prevention**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 22 Volta  
**Unit level 3** 02 Akatsi District - Akatsi  
**Objective** 380102 1.5 Reduce vulnerability to climate-related events and disasters

**Programme** 91005 Environmental and Sanitation Management

**Sub\_Programm** 91005001SP5.1 Disaster prevention and Management

						<b>Priority</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910701	910701 - Disaster management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	
		Organise public education on disaster preventi							
12603	2821009	Donations	1	1	40,000	40,000	40,000	40,000	
		Support disaster victims with relief items							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	
		Support NADMO with basic logistics							
12603	2821010	Contributions	1	1	2,000	2,000	2,000	2,000	
		Support disaster management activities							
12603	2821010	Contributions	1	1	2,000	2,000	2,000	2,000	
		facilitate the preparation of drainage plan							
<b>Activity Total</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 001 Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Objective Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Head Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>MDA Total</b>							<b>2,215,038</b>	<b>2,215,038</b>	<b>2,215,038</b>