



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKATSI NORTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION	3
3. MISSION	3
4. GOALS	4
5. CORE FUNCTIONS	4
6. DISTRICT ECONOMY	5
7. KEY ACHIEVEMENTS IN 2019	Error! Bookmark not defined.
8. REVENUE AND EXPENDITURE PERFORMANCE	21
9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	25
10. POLICY OUTCOME INDICATORS AND TARGETS	27
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 3: SOCIAL SERVICES DELIVERY	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION	71

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size.

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

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

POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the population of Akatsi North is 29,777 and this is expected to reach 41,784 by 2021, representing 1.4 per cent of the total population in the Region.

There are more females (54.1%) than males (45.9%). The population of the district is youthful with about two-fifth (38.1%) aged below 15 years. The dependency ratio for the District is 87.7

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans, annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;

- guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, the Akatsi North District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

6. DISTRICT ECONOMY

The District's economy consists of agricultural, commercial, industrial and service sectors. The PHC report revealed that agricultural sector employs about 60-70 per cent of the economically active population.

AGRICULTURE

More than four-fifth (83.9%) of households in the District are engaged in agriculture. Most households are involved in crop farming (98.1%) and livestock rearing (36.1%). The land supports the cultivation of major crops which includes maize, cassava, tomatoes, pepper, groundnut, pineapple, plantain, sweet potato and rice. Tree crops such as mangoes, Oil Palm are cultivated on large scale throughout the District. Under the Planting for Export and Rural Development Programme, about 1,800 Oil

Palm Seedlings have been distributed to farmers' district wide in addition to Cashew which is currently under commercial cultivation

Vegetables such as tomatoes, chili peppers, garden eggs and okra are mainly cultivated especially by women. The Akatsi North District is being supported by GIZ under the Market Oriented Agricultural Programme (MOAP) to develop an Agricultural Investment Profile to attract private sector participation in the agricultural sector of the District. The District has a vision of becoming a leading cultivator of pineapple, Oil Palm and Cashew in the Volta region

MARKET CENTER

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

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

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

ROAD NETWORK

The Ho-Dakpa-Denu road is the only first class road that passes through the district capital. There are a number of feeder roads which also links the towns and villages to the capital, Dakpa. The total length of feeder roads within the District is 103.1 km. Substantial lengths of virgin roads are yet to be opened to add up to the total road network in the District.

EDUCATION

There are a total of forty-eight (48) educational facilities in the district. This comprised forty-four (44) Public and four (4) Private schools.

There are 42 Public Basic Schools, 4 Private Basic Schools, 1 Senior High School and 1 Technical and Vocation School in the district. The private schools complement the public schools that exist in the district in providing quality education delivery. Despite the fact that the education sector consumes a huge proportion of the Assembly's budget, allocations for the sector by the District Assembly has always been inadequate. The major challenges in the sector include inadequate classroom blocks (KG, Primary and JHS), lack of decent accommodation for teachers in the deprived areas, inadequate supervision and monitoring due to mobility challenges.

HEALTH

For the purpose of effective health delivery, the District is divided into 5 Sub-Districts. The health service in the District is organized as a 3 level service delivery structure. The first level of service is delivered by Community Health Officers at the demarcated 10 Community-Based Health Planning Service (CHPS) Compounds and zones, the second level is by two (2) health centers. The first and second levels of service are complemented by extended outreach services to communities by service providers at the health facilities in the communities, community volunteers and the Traditional Birth Attendants (TBAs). The nature of the service at the community level is mainly health promotion, diseases prevention and curatives services for minor ailments.

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

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

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

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

The District Assembly is working toward the provision of critical infrastructure to facilitate the upgrading of the health centre into a District Hospital. The construction of a Theatre located at the premises of Ave Dakpa health Centre is underway as well as office accommodation for the Health Directorate.

WATER AND SANITATION

The only town water system provides portable water for settlements in the Ave Dakpa Township while about hundred (100) boreholes district wide is the source of portable water for majority of settlements.

A number of programmes and projects such as community led total sanitation (CLTS), distribution of household litter bins are among the recent intervention to improve the sanitation situation in the District. Seven (7) communities have been declared ODF.

ENERGY

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

Key Achievements (2020)

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

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



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



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

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



Supply of 600 Dual desks for Basic schools District wide



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



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

3 Unit Pavilion Classroom at Ave-voe



Construct 1No. CHPS Compound at Kpeduhoe



Construct 1 No. 3 unit Pavilion at Hadave



Construct 1No. 1 unit Slaughterhouse at Ave-Dakpa



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



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

Construct 15 No Culvert District Wide



Construct 1.5Km U drains at Dakpa.



MAG Activities within the district



MANGO PLANTATION



PINEAPPLE PLANTATION



ACACIA



CASSAVA PLANTATION



Construct 1No. CHPS at Agormor



7. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES

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

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

EXPENDITURE

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

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The Policy Objectives that are relevant to the Akatsi North District:

- Ensure improved fiscal Performance and sustainability
- Pursue Flagship Industrial Development Initiatives
- Support entrepreneurs and SME development
- Enhance domestic trade
- Formalise the informal economy
- Ensure improved Public investment
- Improve production efficiency and yield
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Ensure sustainable Dev't. and Management of aquaculture
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school Management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure food and nutrition security (FNS)
- Strengthen food and nutrition security governance
- Improve population management
- Harness demographic dividend
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children

- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human Capital development and Management
- Promote effective participation of the youth in socioeconomic development
- Reduce environmental pollution
- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance application of ICT in national dev't.
- Address recurrent Devastating floods
- Promote sustainable, spatially integrated, balanced and orderly dev't. of human settlements
- Enhance quality of life in rural areas
- Deepen political and Administrative decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance capacity for policy formulation and Coordination
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
IGF revenue generation	Percentage increase in IGF	2019	22%	2020	25%	2021	25%
90% of critical Capacity lacked by staff and Assembly Members Built	Reports on capacity building trainings for staff and Assembly members	-	80%		75%		90%
60% of youth engaged in Agriculture	Reports on number of youth engaged in agriculture	-	40	-	51%	-	60
90% of the district population have access to universal health coverage (UHC)	Report on number of health facilities built and operational to public	-	60 %	-	60%		90%

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

- Update the revenue data (property, business data etc.)
- Deploy NABCO officers as additional revenue mobilizers
- Block all identified revenue leakage
- Train all revenue collectors
- Identify new revenue sources and collect revenue

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund

(IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 25%	Annual percentage growth	20%	25%	25%	25%	27%

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities · procure value books ·

Projects
Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation <ul style="list-style-type: none">• Provide for the preparation of Composite Programme-Based Budget (2021-2022), M&E Plan (2021-2022), Annual Action Plan (2021-2022),• Procurement Plan (2021-2022), Preparation of MTDP (2022-2025) .	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Administrative and technical meetings
Personnel and staff management

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	67	39	67	67
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Payment of compensation for public lands acquired
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	29.5km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	100	200	200
	Number of boreholes drilled mechanized	6	15	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construct of Staff bungalow
	Drilling of 4 No and 12 No Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	10	6	6	6
	Number of school furniture supplied	-	600	600	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education Service delivery
National celebrations(eg independence day, senior citizen day)

Projects
Construct of 5 No. 3 Unit Classroom Block
Construct of 1 No. 3 Unit Classroom Block
Supply of 600 piece dual desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Internal management of organisation
Supervision and coordination

Projects
Acquisition of movable and immovable asset
Procurement of Health Equipment
Complete Construction of theatre ave-dakpa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	35	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collections	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	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	3,000
		Data Collection activities							
12603	2821009	Donations	1	1	30,000	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	15,000
		Support for all departments.							
12200	2821007	Court Expenses	1	1	5,000	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	10,000
		Insurance							
12603	2211202	Refurbishment Contingency	1	1	20,000	20,000	20,000	20,000	20,000
		Outstanding Commitments							
12200	2210904	Substructure Allowances	1	1	1,200	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	20,000
		Provide support to Area Council							
12603	2210711	Public Education and Sensitization	1	1	5,000	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	45,859
		Capacity Building							
11001	2210701	Training Materials	1	1	2,437	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							
Activity Total						439,496	439,496	439,496	439,496

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							

				Activity Total	128,000	128,000	128,000	128,000
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IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
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	<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

				Activity Total	60,000	60,000	60,000	60,000
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IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00
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	<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

				Activity Total	18,000	18,000	18,000	18,000
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IGF? <input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
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	<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

				Activity Total	40,000	40,000	40,000	40,000
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IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00
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	<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

				Activity Total	15,000	15,000	15,000	15,000
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IGF? <input type="checkbox"/>	Activity	910118	910118 - Covid-19 Related reliefs			1.00	1.00	1.00
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	<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

Activity Total					15,000	15,000	15,000	15,000
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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

Activity Total					61,297	61,297	61,297	61,297
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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

Activity Total					45,000	45,000	45,000	45,000
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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

Activity Total					1,600	1,600	1,600	1,600
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Output 000 Total					823,393	823,393	823,393
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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

	1,015,013	1,015,013	1,015,013
Administration (Assembly Office)	1,015,013	1,015,013	1,015,013
Head Total	1,015,013	1,015,013	1,015,013

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

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	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	2,000	
		Refreshment								
12200	2731101	Workman compensation	1	1	18,000	18,000	18,000	18,000	18,000	
		Commission								
Activity Total							20,000	20,000	20,000	20,000
Output 000 Total								20,000	20,000	20,000
Objective Total								20,000	20,000	20,000
							20,000	20,000	20,000	
							20,000	20,000	20,000	
Head Total							20,000	20,000	20,000	

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery		1.00	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							
Activity Total						25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture		1.00	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							

	Activity Total	138,000	138,000	138,000	138,000
	Output 000 Total		163,000	163,000	163,000
	Objective Total		163,000	163,000	163,000
Central Administration			163,000	163,000	163,000
Office of Departmental Head			163,000	163,000	163,000
	Head Total		163,000	163,000	163,000

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"/>	Activity	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
Activity Total						32,000	32,000	32,000	32,000
IGF?	<input type="checkbox"/>	Activity	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
Activity Total						17,000	17,000	17,000	17,000
IGF?	<input type="checkbox"/>	Activity	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
Activity Total						15,000	15,000	15,000	15,000
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services		1.00	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
Activity Total						85,500	85,500	85,500	85,500
Output 000 Total						149,500	149,500	149,500	149,500
Objective Total						149,500	149,500	149,500	149,500
						149,500	149,500	149,500	149,500
Office of District Medical Officer of Health						149,500	149,500	149,500	149,500
Head Total						149,500	149,500	149,500	149,500

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 prducers 4 vlue additn

Programme 91004 Economic Development

Sub_Programm 91004002SP4.2 Agricultural Development

						Priority	2021	2022	2023	
IGF? <input type="checkbox"/>	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>			
13013	2210101	Printed Material and Stationery		1	1	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	
		Crop yield studies equipment 1								
11001	2210102	Office Facilities, Supplies and Accessories		1	1	7,000	7,000	7,000	7,000	
		Crop yield studies equipment								
Activity Total							20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	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	
		Farmers Day Celebration								
Activity Total							75,000	75,000	75,000	75,000
IGF? <input type="checkbox"/>	Activity	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	
		Road Worthy.								
12200	2210702	Seminars/Conferences/Workshops/Meetings		1	1	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	
		Build Capacity For Farmers 3								
13013	2211304	Insurance of Vehicles		1	1	10,000	10,000	10,000	10,000	
		Insurance								

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							
Activity Total						93,815	93,815	93,815	93,815
Output 000 Total						262,815	262,815	262,815	262,815
Objective Total						262,815	262,815	262,815	262,815
						262,815	262,815	262,815	262,815
						262,815	262,815	262,815	262,815
Head Total						262,815	262,815	262,815	262,815

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	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							
Activity Total						56,500	56,500	56,500	56,500
IGF? <input type="checkbox"/>	Activity	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							
Activity Total						7,674	7,674	7,674	7,674
Output 000 Total						64,174	64,174	64,174	64,174
Objective Total						64,174	64,174	64,174	64,174
						64,174	64,174	64,174	64,174

Town and Country Planning	64,174	64,174	64,174
Head Total	64,174	64,174	64,174

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"/>	Activity	910601	910601 - Social intervention programmes				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
Activity Total						215,328	215,328	215,328	215,328
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection				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
Activity Total						80,208	80,208	80,208	80,208
Output 001 Total							295,536	295,536	295,536
Objective Total							295,536	295,536	295,536
							295,536	295,536	295,536
Office of Departmental Head							295,536	295,536	295,536

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

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

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	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
Activity Total						10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	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
Activity Total						50,000	50,000	50,000	50,000
Output 001 Total							60,000	60,000	60,000
Objective Total							60,000	60,000	60,000
							60,000	60,000	60,000
Water							60,000	60,000	60,000
Head Total							90,000	90,000	90,000

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

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	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								
Activity Total							25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	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								
Activity Total							80,000	80,000	80,000	80,000
Output 001 Total							105,000	105,000	105,000	105,000
Objective Total							105,000	105,000	105,000	105,000
							105,000	105,000	105,000	105,000

Tourism	105,000	105,000	105,000
Head Total	105,000	105,000	105,000

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	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							
Activity Total						50,000	50,000	50,000	50,000
Output 001 Total							50,000	50,000	50,000
Objective Total							50,000	50,000	50,000
							50,000	50,000	50,000
							50,000	50,000	50,000
Head Total							50,000	50,000	50,000
MDA Total							2,215,038	2,215,038	2,215,038

DETAILED COSTING : Consumption of Fixed Capital

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 91001001 SP1.1: General Administration

Output 0001 DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALISATION

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1400	3112211	Office Equipment	1	1	30,000	30,000	30,000	30,000	30,000
		Office equipment							
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total						30,000	30,000	30,000	30,000

Programme 91002 Infrastructure Delivery and Management
Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0001 DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALISATION

Priority	2021	2022	2023
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IGF?

Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
2021

1.00 1.00 1.00

	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260 3111153	WIP - Bungalows/Flats Staff accommodation	1	1	120,000	120,000	120,000	120,000	120,000
1260 3111255	WIP - Office Buildings District Police Headquarters	1	1	80,000	80,000	80,000	80,000	80,000
1260 3111255	WIP - Office Buildings Additional office building	1	1	100,000	100,000	100,000	100,000	100,000
1260 3111255	WIP - Office Buildings Police station Dzalele	1	1	100,000	100,000	100,000	100,000	100,000
1260 3111354	WIP - Markets Lockable stores	1	1	250,000	250,000	250,000	250,000	250,000
1260 3112213	Communication equipment 6 no. Community Information Center (SIF)	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total					750,000	750,000	100,000	100,000
Output 000 Total						750,000	100,000	100,000
Objective Total						780,000	100,000	100,000
						780,000	100,000	100,000
Administration (Assembly Office)						780,000	100,000	100,000
Head Total						780,000	100,000	100,000

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 91003001 SP3.1 Education and Youth Development

Output 0005 ENSRE FREE, AND EQUITABLE AND QUALITY EDUCATION FOR ALL BY 2030

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		ICT centre at Dakpa							
1260	3113108	Furniture & Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		300 dual desks							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Workshop at Ave- Afiadenyigba Voc/Tech scho							
1260	3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		District Education Directorate							
1260	3111256	WIP - School Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		3 unit KG block at Lome Ghana							
1260	3113108	Furniture & Fittings	1	1	50,000	50,000	50,000	50,000	50,000
		125 tables and chairs							
1260	3111256	WIP - School Buildings	1	1	400,846	400,846	400,846	400,846	400,846
		7 No. 3 unit Pavillion							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		1 NO. 3 unit classroom at Ave- Afianyigba							
Activity Total					1,000,846	1,000,846	100,000	100,000	100,000
Output 000 Total						1,000,846	100,000	100,000	100,000
Objective Total						1,000,846	100,000	100,000	100,000

Central Administration	1,000,846	100,000	100,000
Office of Departmental Head	1,000,846	100,000	100,000
Head Total	1,000,846	100,000	100,000

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 91003002 SP3.2 Health Delivery

Output 0006

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1260	3111253	WIP - Health Centres	1	1	150,000	150,000	150,000	150,000	150,000
		Complete The Construction Of Zemu CHPS co							
1260	3111253	WIP - Health Centres	1	1	100,000	100,000	100,000	100,000	100,000
		Complete and furnish the Health Directorate							
1260	3113108	Furniture & Fittings	1	1	60,000	60,000	60,000	60,000	60,000
		Equip Health Facilities District Wide							
1260	3111153	WIP - Bungalows/Flats	1	1	75,094	75,094	75,094	75,094	75,094
		Complete Nurses Quarters at Kpeduhoe CHPS							
1260	3111253	WIP - Health Centres	1	1	100,000	100,000	100,000	100,000	100,000
		Complete The Theatre at Ave-Dakpa Health C							
Activity Total						485,094	485,094	100,000	100,000
Output 000 Total							485,094	100,000	100,000
Objective Total							485,094	100,000	100,000
							485,094	100,000	100,000
Office of District Medical Officer of Health							485,094	100,000	100,000
Head Total							485,094	100,000	100,000

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 91002001 SP2.1 Physical and Spatial Planning

Output 0009

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111204	Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Compensation for lands acquired for public use							
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total						50,000	50,000	50,000	50,000
Objective Total						50,000	50,000	50,000	50,000
						50,000	50,000	50,000	50,000
Town and Country Planning						50,000	50,000	50,000	50,000
Head Total						50,000	50,000	50,000	50,000

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 91002002 SP2.2 Infrastructure Development

Output 0013

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2021	Priority	2021	2022	2023
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
	1260 3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000
		Construct extension to the office accomodation						
	1400 3111157	WIP-Palace	1	1	386,785	386,785	386,785	386,785
		Construction of Community Centre						
	1260 3111308	Feeder Roads	1	1	80,000	80,000	80,000	80,000
		Rehabilitation of roads in the district						
	1220 3113162	WIP - Water Systems	1	1	70,000	70,000	70,000	70,000
		Construct and Mechanise 3No. Boreholes						
	1260 3111308	Feeder Roads	1	1	30,000	30,000	30,000	30,000
		Reshaping Posmonu-Edzi Road						
	1260 3111311	Drainage	1	1	60,000	60,000	60,000	60,000
		Construct 10No. Culverts District Wide						
	1260 3111311	Drainage	1	1	100,000	100,000	100,000	100,000
		Construct U-Drains						
	1260 3111353	WIP - Toilets	1	1	70,000	70,000	70,000	70,000
		Construct 2No. KVIP latrines						
	1400 3111354	WIP - Markets	1	1	100,000	100,000	100,000	100,000
		Construct Warehouse at the New market						
	1400 3111354	WIP - Markets	1	1	568,605	568,605	568,605	568,605
		Market Sheds at New market						
	1400 3111355	WIP - Car/Lorry Park	1	1	300,000	300,000	300,000	300,000
		Construct lorry station at the New Market						

1400	3111363	WIP-Drainage Construction of 2 No. Culvert	1	1	74,842	74,842	74,842	74,842	74,842
1260	3113162	WIP - Water Systems Construct Mini Water Systems	1	1	85,299	85,299	85,299	85,299	85,299
1260	3111305	Car/Lorry Park Construct 9No. Lorry parks with mini markets	1	1	66,000	66,000	66,000	66,000	66,000
Activity Total						2,091,531	2,091,531	66,000	66,000
Output 001 Total							2,091,531	66,000	66,000
Objective Total							2,091,531	66,000	66,000
Public Works							2,091,531	66,000	66,000
Head Total							2,091,531	66,000	66,000
MDA Total							4,407,471	66,000	66,000

Costing Personnel

Subitem Description	Grade	2021	¢	2022	2023	Source of Funding
Vote	138 Akatsi North-Ave Dakpa					
Department	01 Central Administration					Organisation Code: 1380101001
Division	01 Administration (Assembly Office)					
Unit	001					
Unit 2	22 Volta					
Unit 3	02 Akatsi District - Akatsi					
Programme	91001 Management and Administration					
Sub - Programme	91001001 SP1.1: General Administration					
2111001	Established Post Headman	920,906	9,075	9,166	9,166	GOG
2111001	Established Post Procurement Assistant	322,895	20,382	20,586	20,586	GOG
2111001	Established Post Assistant Procurement Officer	272,944	22,935	23,164	23,164	GOG
2111001	Established Post Assistant Budget Officer	342,130	20,382	20,586	20,586	GOG
2111001	Established Post Assistant Budget Analyst.	340,609	22,935	23,164	23,164	GOG
2111001	Established Post Assistant Budget Analyst	325,614	22,935	23,164	23,164	GOG
2111001	Established Post Budget Analyst	911,024	28,554	28,839	28,839	GOG
2111001	Established Post Internal auditor Trainee	338,441	20,382	20,586	20,586	GOG
2111001	Established Post Assistant Internal auditor.	333,451	22,935	23,164	23,164	GOG

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
2111001	Established Post	Assistant Internal Auditor	915,709	23,325		23,558	23,558	GOG
2111001	Established Post	Internal Auditor	918,355	29,040		29,330	29,330	GOG
2111001	Established Post	Revenue Collector.	704,062	14,796		14,944	14,944	GOG
2111001	Established Post	Revenue Collector	920,909	11,109		11,221	11,221	GOG
2111001	Established Post	Director	15,990	56,994		57,563	57,563	GOG
2111001	Established Post	Head Cleaner	920,858	9,075		9,166	9,166	GOG
2111001	Established Post	Environmental Health Officer	693,082	21,081		21,292	21,292	GOG
2111001	Established Post	Higher Executive Officer	911,980	14,549		14,694	14,694	GOG
2111001	Established Post	Principal Radio Operator	796,656	23,325		23,558	23,558	GOG
2111001	Established Post	Chief Messenger	920,907	8,774		8,862	8,862	GOG
2111001	Established Post	Head Watchman	920,911	10,211		10,314	10,314	GOG
2111001	Established Post	Driver Grade 3	263,883	8,923		9,012	9,012	GOG
2111001	Established Post	Heavy Duty Driver	717,757	14,549		14,694	14,694	GOG
2111001	Established Post	Sternographer Secretary.	921,380	23,325		23,558	23,558	GOG
2111001	Established Post	sternographer Secretary	603,181	23,721		23,958	23,958	GOG
2111001	Established Post	Assistance Human Resource Manager	915,703	23,325		23,558	23,558	GOG
2111001	Established Post	Principal Executive officer	859,937	25,376		25,630	25,630	GOG
2111001	Established Post	Assistant Director IIB.	327,955	22,935		23,164	23,164	GOG

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
2111001	Established Post	Assistant Director IIB	232,425	24,124		24,366	24,366	GOG
2111001	Established Post	Revenue Inspector	787,348	14,067		14,207	14,207	GOG
2111001	Established Post	Community Devt. Officer	929,668	28,554		28,839	28,839	GOG
2111001	Established Post	Ass. Agric. Officer	309,386	22,935		23,164	23,164	GOG
2111001	Established Post	Assist. Agric. Officer 1	630,339	24,124		24,366	24,366	GOG
2111001	Established Post	Senior Production Officer.	719,172	22,551		22,777	22,777	GOG
2111001	Established Post	Senior Agric. Officer	684,027	31,593		31,909	31,909	GOG
2111001	Established Post	Assist. Agric Officer	309,246	22,935		23,164	23,164	GOG
2111001	Established Post	Chief Technical Officer	55,806	34,956		35,305	35,305	GOG
2111001	Established Post	Asst. Animal Production Officer	719,309	19,377		19,571	19,571	GOG
2111001	Established Post	Asst. Agric Extension Officer	719,347	23,325		23,558	23,558	GOG
2111001	Established Post	Prin. Technical Officer	657,817	24,952		25,201	25,201	GOG
2111001	Established Post	Junior Foreman	17,953	16,932		17,102	17,102	GOG
2111001	Established Post	Senior Technician Engineer	915,707	25,807		26,065	26,065	GOG
2111001	Established Post	Assistant development Planning Officer	327,317	22,935		23,164	23,164	GOG
2111001	Established Post	Assistant Engineer	689,077	28,077		28,357	28,357	GOG
2111001	Established Post	Enviromental Health Assistant	268,826	12,713		12,841	12,841	GOG
2111001	Established Post	Technical Officer II.	192,678	14,306		14,449	14,449	GOG

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
2111001	Established Post	Chief Environmental Health Assistant	77,013	29,039		29,330	29,330	GOG
2111001	Established Post	Chief Environmental Health Assistant.	80,640	29,039		29,330	29,330	GOG
2111001	Established Post	Senior Environmental Health Assistant	719,130	16,097		16,258	16,258	GOG
2111001	Established Post	Environmental Health Assistant	903,232	13,373		13,507	13,507	GOG
2111001	Established Post	Principal Technician Engineer	765,609	28,077		28,357	28,357	GOG
2111001	Established Post	Environmental Health Assistant.	982,590	16,932		17,102	17,102	GOG
2111001	Established Post	Assistant Statistician	326,868	22,935		23,164	23,164	GOG
2111001	Established Post	Environmental Health Assistant	099,318	13,373		13,507	13,507	GOG
2111001	Established Post	Environmental Health Assist.	903,300	13,373		13,507	13,507	GOG
2111001	Established Post	Environmental Health Assist	862,833	13,373		13,507	13,507	GOG
2111001	Established Post	Environmental Health Assis	903,555	13,149		13,281	13,281	GOG
2111001	Established Post	Environmental Health Ass 975,131		13,373		13,507	13,507	GOG
2111001	Established Post	Environmental Health Ass.		14,306		14,449	14,449	GOG
2111102	Monthly paid and casual labour	Casuals Workers		16,010		16,170	16,170	IGF
Total			121,896	1,221,656		1,233,873	1,233,873	
Total			121,896	1,221,656		1,233,873	1,233,873	
Total			121,896	1,221,656		1,233,873	1,233,873	

Subitem Description	Grade	2021	¢	2022	2023	Source of Funding
Total		121,896	1,221,656	1,233,873	1,233,873	
Total		121,896	1,221,656	1,233,873	1,233,873	
Total		121,896	1,221,656	1,233,873	1,233,873	