



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASANTE AKIM NORTH DISTRICT

ASSEMBLY

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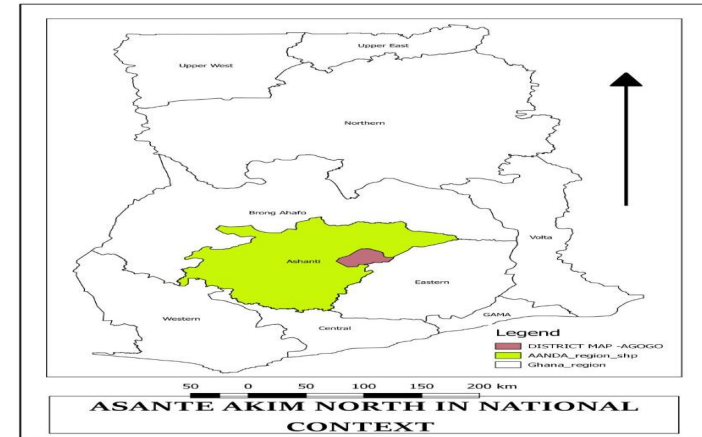
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

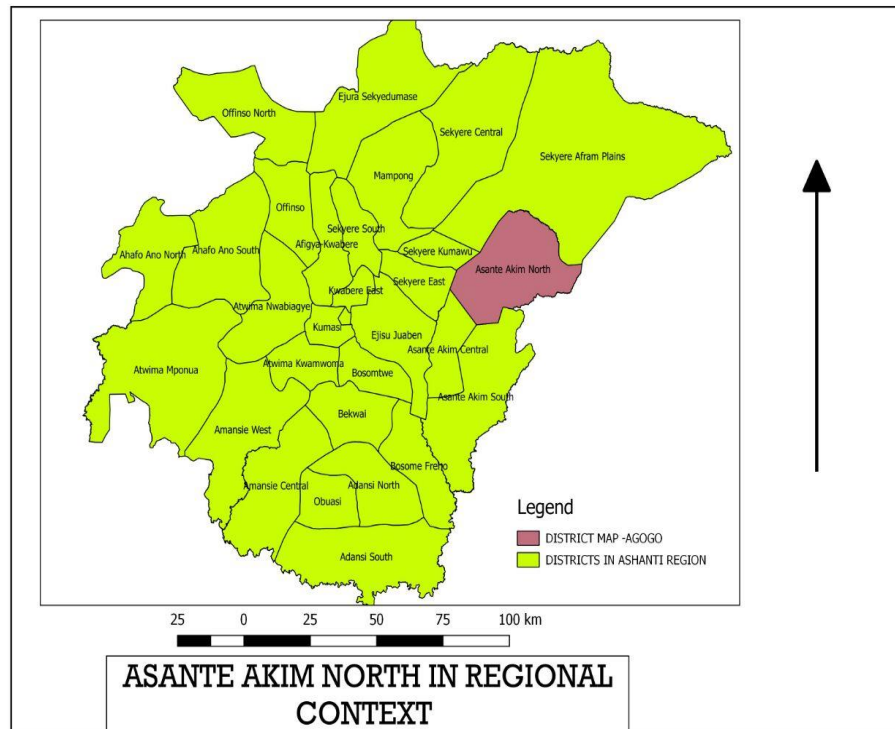
Asante Akim North District Assembly is one of the newly created districts in Ghana. It was carved out of the then Asante Akim North Municipal Assembly in 2012. It was established by LI 2057 and inaugurated on 28th June, 2012. Agogo is the administrative capital of the District. The District shares boundaries with Sekyere Kumawu and Sekyere Afram Plains in the North, Kwahu East in the East, Asante Akim South and Asante Akim Central in the South and Sekyere East in the West. The district is located in the Eastern part of Ashanti Region and lies between latitude 6° 30' North and 7° 30' North and longitude 0° 15' West and 1° 20' West. It covers a land area of 1,125square. The proximity of the district to Eastern Region provides ready for markets for its agricultural produce.

Figure 1.1: Asante Akim North District in National Context



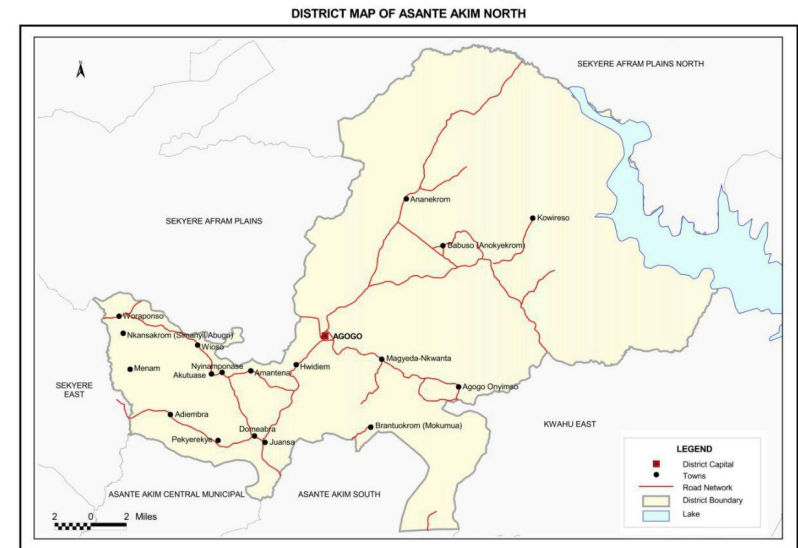
Source: A.A.N.D.A. 2018

Figure 1.2: Asante Akim North District in Regional Context



Source: A.A.N.D.A. 2018

Figure 1.3: District Map of Asante Akim North



Source: A.A.N.D.A., 2018

POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 69,186 with an annual growth rate of 3%. Based on 2010 population Census the projected figure for 2020 is **81,419 with 40,386 Male and 41,033 Female**. This represents 1.4% of the total population of Ashanti Region.

(Source: GSS, 2010 PHC)

2. VISION

Asante Akim North District Assembly envisions to achieve a sustainable growth through wealth creation.

3. MISSION

The Asante Akim North District Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

4. GOALS

The development goal of the Asante Akim North District Assembly:

- I. Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

5. CORE FUNCTIONS

The function of the Asante Akim North District Assembly is clearly stated in the local Government Act of 1993, Act 462 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central Government Agencies/Ministries through the Regional Co-ordinating Council.
- 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 obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide works and service in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- Ensure ready access to courts in the district for the promotion of justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.
- Subject to Act 462, and to government policy, the Assembly has further responsibility to such steps and measures as are necessary and expedient to:
- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and the bodies to execute approved development plans and

- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

6. DISTRICT ECONOMY

a. AGRICULTURE

Asante Akim North is mainly an agrarian economy. Agriculture employs about 72.7 percent of the labour force. Services employs 20 percent and the remaining 7.3 percent is in the industry sector. The industries include Sawmills, Pito Brewing, Palm oil production and Carpentry among others whilst services sector include banking and financial institutions, hotels/guests house and trading. The major food crops produced in the district are Plantain, Maize, Cassava, Tomatoes, Onion, Cocoa, Yam, Okro, and Water Melon among others. Even though the use of agricultural practices is predominately traditional. The use of modern technology is on the ascendancy.

Agriculture Interventions

- **Cashew Seedlings: 70,000** of cashew seedlings were established and **68,795 have been** distributed to **175 beneficiaries. (129 males and 46 females).**
- **One Village One Dam:** Under this program 2,000 acres of land have been earmarked for the construction of dam along the stretch of river afram plains.
- **Planting for Food and Jobs: 1,590** bags of maize and rice seeds were distributed to farmers in the district for planting. **3,253 bags** of fertilizers were also distributed to boost the program. These has helped in 20% increase in food production in the district.
- **One District One Warehouse:** The implementation of the One District One Warehouse program has started in the district. The warehouse is being

constructed at Agogo to store food stuffs that will be produced in the district. The project which has reached lintel level.

- **One District One Factory:** 50,000 hectares of land have been acquired for production of (Cassava, Plantain and water Melon).
- The assembly has been select to benefit from Ministry of Trade and Industry for the production of plantain under the Enable Youth 1D1F Initiative

b. MARKET CENTER

The weekly market at Agogo in the district is a major marketing center where commodities are sold and exported. The district has two market days Tuesday and Fridays.

CULTURE

The district has three (3) paramount chiefs (i.e. Agogo, Juansa and Domeabra). The Akan culture most especially the Asante culture dominates in the District. However, there are migrant settlers mostly from the Northern and Volta Regions who also practice their culture alongside the Akan/Asante tradition and culture. The major language spoken is Twi. The major festivals celebrated in the district are Adae Kese and Nhyira Kan festivals both celebrated by the people of Agogo. These festivals provide a platform for the reunion of the people, discussion and the implementation of development projects. The festivals also attract both foreign and local tourists into the district.

In terms of religious affiliation, Christianity is the dominant religion comprising 79.8 percent; Islam follows with 10.2 percent and traditional religion comprising 1.2 percent. 0.7 Percent of the population belong to other religious groups. A significant percentage of 8.2 percent does not belong to any of the above mentioned religious denominations

c. ROAD NETWORK

The major means of physical access within the District is by road.

The District has a total Road network of 399 kilometers.

A total of 299 km representing 74.9% of the road network are untarred, most of which are feeder roads whilst 100 km representing 21.1% are tarred.

This has been the major challenge to the inhabitants in the district, especially communities in the Afram plains portions of the District.

The tarred roads are Juansa-Agogo, Juansa-Dome, Akutuase Junction-Wuraponso and Agogo-Afrisere.

Some untarred/unengineered roads are at Aberewapon, Ananekrom, Kansaso, Bebome.

The assembly is working closing with feeder roads department to ensure that 40% of the un-engineered roads are engineered by the end of 2020

d. EDUCATION

The District has 52 Public and 22 Private Pre-Schools, 52 Public Primary schools, 45 Public and 13 Private Junior High Schools and Three (3) Senior High Schools. The secondary institutions are Agogo State Senior High School, Collins Senior High School at Agogo and Owerriaman Senior High School while the tertiary institutions are Presbyterian College of Education, Presbyterian Nursing and Midwifery Training College and Presbyterian University College. All these tertiary institutions are located at Agogo. Though the educational facilities in the district are inadequate, the district has been able to chalk successes in the educational sector as the 42nd out of 216 districts in the National ranking and 10th out of 30 districts in the regional ranking during the 2018/2019 BECE placement analysis. The District has twenty-eight (28) schools under Ghana School Feeding programme with 7,807 pupils benefitting.

SCHOOL ENROLMENT IN THE DISTRICT

PUPILS-TEACHER RATIO					
KG-TEACHER POPULATION					
	MALE	FEMALE	TOTALS	ENROLMENT IN KG	RATIO
	13	137	150	1547	10.31333
PRIMARY-TEACHER POPULATION					
	MALE	FEMALE	TOTALS	ENROLMENT IN PRI	RATIO
	160	191	351	9271	26.413
JHS-TEACHER POPULATION					
	MALE	FEMALE	TOTALS	ENROLMENT IN JHS	RATIO
	276	116	392	946	2.4132

- **PRIMARY EDUCATION 52 SCHOOLS 9271 PUPILS**
- **JUNIOR HIGH SCHOOLS 45 SCHOOLS 946 PUPILS**
- **KINDERGARTEN 52 SCHOOLS 1547 PUPILS**
- **SENIOR HIGH SCHOOLS 3 SCHOOLS 7870 STUDENTS (MALE 4209, FEMALE 3661)**

Table 1: Pupils - Teacher Ratio

e. HEALTH

The District is served by 5 Health Facilities with total staff strength of 671. Doctor to Population ratio is 1:2395 and Nurse to Population ratio is 1:1662 Both Mission and the public sectors are involved in the provision of Health care in the District.

According to the District Health Directorate, the ten (10) top reported diseases in the District are as follows; malaria, acute eye infection, upper respiratory tract infection, acute urinary tract infection, gynecological condition, peptic ulcer disease, skin disease, pregnancy related conditions, lower abdominal pain and Road traffic accidents cases.

To reduce the above diseases, the following interventions has been put in place:

- Offering more scholarships to increase doctor nurse population ratio
- Implementation of rollback malaria polices
- Facilitate accreditation of health facilities to national health insurance scheme
- Increasing access to health care through establishment of CHPS compound
- Sensitization on health related issues
- Partnership with NGO to deal with health relative issues

Table 2: Medical Personnel

DISTRIBUTION OF KEY STAFF	
DOCTOR (Including 16 house men)	34
PHARMACIST	3
PHYSICIANS ASSISTANT (MED/ANAEST)	17
BIOMEDICAL	6
NURSES	123
MIDWIVES	40
COMMUNITY HEALTH NURSES	53
ENROL NURSES	105
OTHERS	173

CASUALS	84
NABCO	33
TOTAL	671

HEALTH INFRASTRATURE AND LOCATIONS

FACILITY	NO.	LOCATION
HOSPITAL (CHAG)	1	AGOGO PRESBYTERIAN HOSPITAL
HEALTH CENTRE	4	JUANSA, AMANTENANAM, TANOAH BAPTIST MEDICAL CENTRE & ANANEKROM
PRIMARY HEALTH CARE UNIT	1	AGOGO
CHPS COMPOUNDS	4	AKUTUASE, PATABAN, PEKYEREKYE, WIOSO
CHPS ZONES	22	DEMARCATED

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WATER AND SANITATION

Access to water supply is quiet encouraging in the district. The major sources of water in the district are pipe borne, boreholes, streams, wells and others.

About 70% of the population have access to potable water. The district has one hundred and eighty (180) boreholes with 147 functioning.

To address the problem associated with inadequate water supply, and its attendant health problems, the Rural Water Supply Project (RWSP III) which was designed to provide potable water for rural communities have been completed. The project has provided a

number of boreholes in some communities in the District even though very few communities are yet to have potable water.

Solid Waste

Solid waste management in the district is challenging and this is mostly caused by garbage from agricultural farm produce.

The following measures are being put in place to solve his issues

Feasibility studies are under way for recycling of the waste

Acquiring landfill site,

Procuring additional skip containers.

The assembly has engaged a private person (Osei Kwabena Services) to help in solving solid waste situation in the district.

Liquid Waste

The district has acquired a land fill site to solve it liquid waste. It is the view of management to facilitate the building of an engineered final disposal site in the medium term. World vision, an NGOs in the district have helped in constructing latrines in many communities.

About 10 communities in the district has been declared open defecation free.

Sanitation By-Laws

The district has formulated it sanitation bye-laws and seek to ensure strict enforcement to deal with offenders.

A toilet facility built by World Vision at Kowriso



A toilet facility built by World Vision at Hwidiem



A DEGRADED PIECE OF LAND



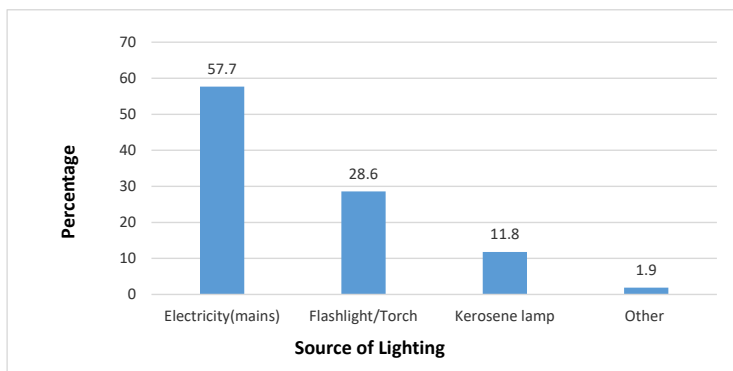
ENVIRONMENT

- The environmental situation is challenging just as in other districts.
- The natural environment consists of water, soils, atmosphere, flora and fauna with energy being provided by the sun.
- The natural environment of the district has been negatively affected by human activities.
- These activities include overgrazing, slash and burn method of farming, bush fires, over logging, sand winning and the use of wood and charcoal as energy source.

f. ENERGY

Majority of households (57.7%) use electricity (mains) as their main source of lighting. This is followed by flashlight/ torch (28.6%) and kerosene lamp (1.8%). All the other sources of lighting put together covers less than 2 percent of the total lighting used by households for dwelling units. The electricity is concentrated in the Southern part of the district while the Northern part of the district lacks electricity. The availability of electricity has promoted cottage industries in the southern sector.

Figure 1.9.: Main source of Lighting of Dwelling Unit by type of locality



Source: Ghana Statistical Service, 2010 Population and Housing Census

DISABILITY STATUS IN THE DISTRICT

•DATA ON PERSONS WITH DISABILITY IN THE DISABILITY ALBUM
- ASANTE AKIM NORTH DISTRICT

GENDER	NUMBER OF PERSONS
MALE	399
FEMALE	546
TOTAL	925

TYPE OF DISABILITY

TYPE OF DISABILITY	NUMBER OF PERSONS
1. PHYSICALLY CHALLENGED	569
2. VISUALLY IMPAIRED	205
3. HEARING AND SPEECH IMPAIRMENT	93
4. MENTALLY RETARDED	39
5. AUTISM	16
6. EPILEPTIC	3
TOTAL	925

• **RELEASES OF THE DISABILITY FUND (FROM FEBRUARY 2018 TO MARCH 2019)**

DATE FOR THE RELEASES	AMOUNT RELEASED	QUARTER- REPRESENTING
1. 31 ST JANUARY, 2018	68, 541.19	2 ND & 3 RD QUARTERS OF 2017
2. 1 ST FEBRUARY, 2018	64, 048.78	4 TH QUARTER OF 2016 AND 1 ST QUARTER OF 2017
3. 16 TH APRIL, 2018	49, 886.08	4 TH QUARTER OF 2017
4. 26 TH JULY, 2018	36,926.33	1 ST QUARTER OF 2018
5. 24 TH OCTOBER, 2018	40, 315.32	2 ND QUARTER OF 2018
6. 20 TH FEBRUARY, 2019	48,880.89	3 RD QUARTER 2018
7. 15 TH MAY, 2019	62,264.40	4 TH QUARTER 2018
8. 17 TH JULY, 2019	42,279.23	1 ST QUARTER 2019
TOTAL AMOUNT RELEASED	413,142.22	

7. KEY ACHIEVEMENTS IN 2019

THE DISTRICT WAS ADJUDGED THE OVERALL BEST DISTRICT IN GHANA DURING THIS YEAR DISTRICT LEAGUE TABLE RANKING

- Completion of ultra-modern District Police Headquarters at Agogo
- Donation of Police Patrol vehicle to the district by the Interior Ministry
- Crime reported cases reduced from 2,398 in 2018 to 448 as at July 2019
- Construction of 32 seater water closet at Agogo through (Public Private Partnership)
- Acquisition of 1000 acres of land earmarked for military base (Dukusen)
- Exportation of plantain (32,188 metric tonnes), water melon, onion and tomatoes to neighbouring country – (Burkina Faso and Togo) with the collaboration of Ghana Export Promotion Council.
- Reduction of Fulani menace in the District which has increased lands availability for farming and farm produce of farmers thereby making it possible for the exportation of the produce to neighbouring countries -plantain (32,188 metric tonnes) and other farm produce (24,541 metric tonnes)
- Cashew production percentage increase from 300 acres to 4000 acres in the district as July this year.
- Because of the government flagship programmes, MAG, PERD and the subsidizing of fertilizers, more youths are entering into the agricultural sector which has also increase income and the standard of living. (18,130 youths out of 25,900 youths in the district are into agricultural) making 70% of the youth population in the entire district.
- Increase in the number of NHIS accredited facilities by three (3), increase from 6 to 9 in the first half of the year.
- Increase in the number of health staff by 15% (Enrol nurses, community health nurses, midwives and staff nurses)
- Construction of District Health Directorate (Agogo)

- Family planning coverage as at half year is 38%. The annual target is 40%. As compared to last year coverage of 36.8% out of 40% target
- Performance improvement of the 2018 BECE results: from 68th to 42nd in National ranking out of 216 districts.
- Upgrading of logistics at the District Education Directorate - 3 motor bikes provided by MP to help circuit supervisors. Also Digitisation of all units under the directorate through the acquisitions of cameras and 5 laptops, 5 desktops and 5 printers to all 5 units under the Directorate.
- The Education directorate has put in place drastic measures to curb staff absenteeism through improvement in monitoring and supervision that has led to drastic reduction of teacher absenteeism from 25% in 2018 to 3% as at July 2019 in our schools.
- Inauguration of District Child Protection Committee by the social welfare department
- Timely distribution of economic empowerment items for beneficiaries of the disability fund, 4 Sawing machines, One Corn mill, One fufu pounding machine, 17 giving scholarships, 12 health supports and 52 beneficiaries giving funds to boost their business.

NEW POLICE PATROL VEHICLE DONATED TO THE DISTRICT

MEMBER OF PARLIAMENT PRESENTING THE VEHICLE TO THE DISTRICT POLICE COMMANDER



36

NEW POLICE PATROL VEHICLE DONATED TO THE DISTRICT



73

COMPLETION OF DISTRICT POLICE HEADQUARTERS IN AGOGO



MARKET DAY AT AGOGO: ONION MARKET



79

CONSTRUCTION OF DISTRICT HEALTH DIRECTORATE AT AGOGO



MARKET DAY AT AGOGO: PLANTAIN MARKET



PUBLIC TOILET FACILITY THROUGH PPP INITIATIVE



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	80,000.00	72,496.68	115,200.00	129,790.23	132,000.00	88,138.00	66.77
Fees	175,700.00	244,291.00	187,550.00	254,643.00	269,000.00	117,368.05	43.63
Fines	2,000.00	512.00	2,000.00	72.00	2,000.00	-	-
Licenses	60,650.00	82,575.60	89,750.00	102,838.25	104,891.00	72,555.00	69.17
Land	166,400.00	131,001.68	188,000.00	106,011.13	111,400	57,584.26	51.69
Rent	5,300.00	1,325.00	5,500.00	4,291.00	10,500.00	8,830.00	84.10
Investment	20,000.00	16,098.00	70,000.00	58,765.90	80,000.00	46,000.00	57.50
Miscellaneous	2,000.00	850.00	2,000.00	670.00	2,000.00	432	21.60
Total	413,550.00	542,414.96	590,000.00	609,670.21	711,791.00	390,907.31	54.92

Table 4: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	413,550.00	542,414.96	580,000.00	609,670.21	711,791.00	390,907.31	54.92
Compensation transfer	939,679.00	1,876,557.60	1,369,505.00	1,299,421.78	2,278,049.67	1,178,699.29	51.74
Goods and Services transfer	38,754.00	54,840.52	57,292.20	98,542.00	121,929.18	-	-
Assets Transfer	145,100.00	-	-	-	-	-	-
DACF	4,027,175	1,589,128.47	4,127,175	1,567,887.18	4,497,252.15	2,451,923.40	54.6
DDF	690,000.00	-	538,769.00	349,058.49	538,769.00	364,299.61	67.62
MAG/CIDA	75,000.00	45,876.90	127,258.80	549,355.45	250,000.00	102,506.38	41.00
Total	6,254,258	4,108,818.45	6,800,000	4,473,935.11	8,397,791.00	4,488,339.97	53.45

Goods and Services	2,631,152.10	511,190.99	1,393,705.20	439,855.92	1,920,295.68	1,120,190.17	58.33
Assets	2,269,876.90	1,178,654.90	3,456,789.80	2,124,987.20	3,487,654.65	1,798,543.20	51.57
Total	6,254,258.00	4,108,818.45	6,800,000.00	4,473,935.11	8,397,791.00	4,488,339.97	53.45

b. EXPENDITURE

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,353,229.00	2,418,972.56	1,949,505.00	1,909,091.99	2,989,840.67	1,569,606.60	52.50

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 6: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030:16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,105,376.90
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.	2,240,153.60

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,208,775.90
HEALTH	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,776,987.60

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET
				GHC
SOC. WEL. & COM.DEVT	Ensure PWDs enjoy all benefits in Ghana	Goal 10. Reduce inequality within and among countries	By 2030:	967,676.70
	En Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues		10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status population at a rate higher than the national average income growth of the bottom 40 per cent of the10.1 progressively achieve and sustain	
TOURISM, TRADE & INDUSTRY,	Create awareness on the importance of tourism, culture and creative arts	Goal 9. Industry, innovation &infrastructure	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	151,986.45
	Expand Opportunity for Job Creation	Goal 1. End poverty in all its forms everywhere		

2020 Composite Budget - Asante Akim North District

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET
				GHC
AGRICULTURE	1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	1,283,589.10
		Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all. 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	267,897.30
ENVIRONMENTAL & SANITATION	1. Develop & implement health & hygiene educ. as compliment of water & sanitation prog. 2. Improve access to sanitation. 3. Promote sustainable use of forest and wildlife resources			Total 9,002,443.55

2020 Composite Budget - Asante Akim North District

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Post-harvest lost reduced	Kilometers of roads rehabilitated or improved.	35km	18km	35km	14km	40km	
Community Care and Service improved	Number of persons with disability registered	910	912	930	925	950	
	Number of Quarterly monitoring of beneficiaries of disability fund every year.	4	4	4	2	4	
Vulnerability to climate change reduced	Number of communities benefitted from public awareness and sensitization on climate change agric	25	25	30	23	16	
Water –borne related disease reduced	Number of community sensitization on water borne disease increase	30	28	45	37	55	
	Number of mechanized boreholes constructed	5	3	5	0	5	
Environmental sanitation improved	Environmentally friendly toilets facilities constructed or rehabilitated	4	3	2	2	2	

security and reduction of crime rate in the night enhanced	Number of crimes reduced	2500	2,398	2000	448			1000
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Revenue performance of the assembly enhanced	Percentage achieved in the IGF	590,000.00 (10%)	609,670.21 (103%)	711,791.00 (10%)	387,477.31 (54%)	785,200.00 (10%)	
	Percentage achieved in the grants/other transfers	6,220 (10%)	3,864,264 (37%)	6,842 (10%)	4,097,432 (59%)	7,526,200 (10%)	
	Number of new revenue potentials identified	5	4	6	3	7	

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 9,002,443.55

- Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2020
- Value landed properties for accurate ratings of properties in the District.
- Ensure effective supervision and monitoring of revenue mobilisation through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
- Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
- Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilising revenue.
- Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the District.
- Develop and periodically review a robust Revenue improvement Action Plan (RIAP) to deal with tax leakages

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.

A 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

PROGRAMME 1: 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.

Table 8: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	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	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	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

Table 9: Main Operations and Projects

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	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

Table 10: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	14%	15%

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	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.

Table 12: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	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

Table 13: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
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.

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.

Table 14: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

Table 16: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	97	103	99	108	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	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

Table 17: Main Operations and Projects

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.

Table 18: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	47	47	47	47	47
	Number of properties numbered	765	780	801	810	815
Statutory meetings convened	Number of meetings organized	4	4	4	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	5	6	7	7	7
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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

Table 19: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Table 20: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	8KM	10KM	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	65	70	80	90	100
	Number of boreholes drilled mechanized	4	5	5	10	10
	Number of communities with portable water	45	50	55	60	65

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 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.

Table 22: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	1	2	3
	Number of school furniture supplied	0	700	0	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	35	45	55	60

Improve performance in BECE	% of students with average pass mark	45%	47	50%	55%	60%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place 4th	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	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

Table 23: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

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.

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.

Table 24: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1234	1400	1800	2010	250
	Number of households supplied with mosquito nets	1879	2150	2300	2700	3000
Improve access to Health care delivery	Number of health facilities equipped	2	3	2	4	4
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	44	56	67	82	82
	Number communities sensitized	11	16	18	22	25
	Number of clean up exercise organized	24	24	24	24	24
Established sanitation courts	Number of individuals/households prosecuted	12	15	8	6	7

3. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

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.

Table 26: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	168	176	176	180	190
Social Protection programme (LEAP) improved annually	Number of beneficiaries	146	155	170	180	185
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	24	28	34	38	44
	Number of public education on gov't policies, programs and topical issues	4	4	4	14	4

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

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.

Table 28: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

Table 29: Main Operations and Projects

Operations	Projects

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.

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	5 (85)	10 (95)	10 (100)	15 (120)	20 (140)
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	35	40	45	50

Financial / Technical support provided to businesses annually	Number of beneficiaries	35	40	50	70	100
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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

Table 31: Main Operations and Projects

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.

Table 32: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	6	8	12	15	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	35,000	42,000	50,000	60,000	70,000
	Number of farmers benefited	150	160	200	250	300

Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	800	900	1,000	1,200	1,500
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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

Table 33: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

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 is 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

PROGRAMME 5: 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.

Table 34: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	4	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December

	Number bush fire volunteers trained	25	30	45	50	55
Support victims of disaster	Number of victims supplied with relief items	6	-	9	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: 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-afforestation.

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.

Table 36: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	30	35	40
Re-afforestation	Number of seedlings developed and distributed	600	700	800	900	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,308,464		
130201 17.1 Strengthen domestic resource mob.	9,027,713	1		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn	0	340,001		
280101 Develop efficient land administration and management system	0	92,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	115,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	838,032		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	300,358		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	548,820		
580101 1.4 Ensure equal rights to economic resources	0	3,225,936		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	994,794		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	263,635		
Grand Total €	9,027,713	9,027,714	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
278 02 00 001 26 Finance, ,	9,026,713.46	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	120,200.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSION				
Property income [GFS]	160,400.00	0.00	0.00	0.00
1412002 Concessions	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1412005 Registration of Plot	27,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	32,400.00	0.00	0.00	0.00
Output 0003 FEES				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
Sales of goods and services	342,160.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423004 Poultry Fee	900.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	61,000.00	0.00	0.00	0.00
1423010 Export of Commodities	185,360.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	1,300.00	0.00	0.00	0.00
1423243 Hawkers Fee	700.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	158,710.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,400.00	0.00	0.00	0.00
1422007 Liquor License	9,000.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016 Loto Operators	2,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422033 Stores	54,770.00	0.00	0.00	0.00
1422036 Petroleum Products	2,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,600.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	1,140.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	300.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Sales of goods and services	0.00	0.00	0.00	0.00
1423525 Teacher training college Textbooks	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,217,243.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,468,093.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,301,577.30	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	146,429.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	115,371.52	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	551,156.41	0.00	0.00	0.00
Grand Total	9,026,713.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	9,027,714	9,050,799	9,117,991
GOG Sources	0	0	0	2,473,464	2,495,581	2,498,199
Management and Administration	0	0	0	957,978	967,558	967,558
Infrastructure Delivery and Management	0	0	0	165,238	166,338	166,890
Social Services Delivery	0	0	0	364,484	367,993	368,129
Economic Development	0	0	0	193,001	193,001	194,931
Environmental and Sanitation Management	0	0	0	792,763	800,691	800,691
GIF Sources	0	0	0	4,000	4,040	4,040
Management and Administration	0	0	0	4,000	4,040	4,040
IGF Sources	0	0	0	836,472	837,400	844,837
Management and Administration	0	0	0	836,472	837,400	844,837
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,358,778	4,358,778	4,402,365
Management and Administration	0	0	0	1,302,264	1,302,264	1,315,287
Infrastructure Delivery and Management	0	0	0	2,013,904	2,013,904	2,034,043
Social Services Delivery	0	0	0	231,789	231,789	234,107
Economic Development	0	0	0	147,000	147,000	148,470
Environmental and Sanitation Management	0	0	0	663,820	663,820	670,458
DACF PWD Sources	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	230,000	230,000	232,300
DDF Sources	0	0	0	625,000	625,000	631,250
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	590,000	590,000	595,900
Grand Total	0	0	0	9,027,714	9,050,799	9,117,991

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	9,027,714	9,050,799	9,117,991
Management and Administration	0	0	0	3,635,715	3,646,263	3,672,072
SP1.1: General Administration	0	0	0	2,082,239	2,092,059	2,103,061
21 Compensation of employees [GFS]	0	0	0	981,978	991,798	991,798
211 Wages and salaries [GFS]	0	0	0	976,978	986,748	986,748
21110 Established Position	0	0	0	957,978	967,558	967,558
21112 Wages and salaries in cash [GFS]	0	0	0	19,000	19,190	19,190
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	1,064,260	1,064,260	1,074,903
221 Use of goods and services	0	0	0	1,064,260	1,064,260	1,074,903
22101 Materials - Office Supplies	0	0	0	186,002	186,002	187,862
22102 Utilities	0	0	0	119,470	119,470	120,665
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	151,000	151,000	152,510
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	362,788	362,788	366,416
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
SP1.2: Finance and Revenue Mobilization	0	0	0	72,800	73,528	73,528
21 Compensation of employees [GFS]	0	0	0	72,800	73,528	73,528
211 Wages and salaries [GFS]	0	0	0	72,800	73,528	73,528
21111 Wages and salaries in cash [GFS]	0	0	0	72,800	73,528	73,528
SP1.3: Planning, Budgeting and Coordination	0	0	0	1,480,676	1,480,676	1,495,483
22 Use of goods and services	0	0	0	802,244	802,244	810,266
221 Use of goods and services	0	0	0	802,244	802,244	810,266
22101 Materials - Office Supplies	0	0	0	147,244	147,244	148,716
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	100,000	100,000	101,000
26 Grants	0	0	0	385,000	385,000	388,850
263 To other general government units	0	0	0	385,000	385,000	388,850
26321 Capital Transfers	0	0	0	385,000	385,000	388,850

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	293,433	293,433	296,367
281 Property expense other than interest	0	0	0	143,433	143,433	144,867
28141	0	0	0	143,433	143,433	144,867
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	2,769,142	2,770,243	2,796,833
SP2.1 Physical and Spatial Planning	0	0	0	175,930	176,763	177,690
21 Compensation of employees [GFS]	0	0	0	83,256	84,089	84,089
211 Wages and salaries [GFS]	0	0	0	83,256	84,089	84,089
21110 Established Position	0	0	0	83,256	84,089	84,089
22 Use of goods and services	0	0	0	52,674	52,674	53,201
221 Use of goods and services	0	0	0	52,674	52,674	53,201
22107 Training - Seminars - Conferences	0	0	0	32,674	32,674	33,001
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	2,593,211	2,593,480	2,619,144
21 Compensation of employees [GFS]	0	0	0	26,817	27,085	27,085
211 Wages and salaries [GFS]	0	0	0	26,817	27,085	27,085
21110 Established Position	0	0	0	26,817	27,085	27,085
22 Use of goods and services	0	0	0	524,794	524,794	530,042
221 Use of goods and services	0	0	0	524,794	524,794	530,042
22101 Materials - Office Supplies	0	0	0	203,579	203,579	205,615
22106 Repairs - Maintenance	0	0	0	298,725	298,725	301,712
22107 Training - Seminars - Conferences	0	0	0	22,490	22,490	22,715
31 Non Financial Assets	0	0	0	2,041,600	2,041,600	2,062,016
311 Fixed assets	0	0	0	2,041,600	2,041,600	2,062,016
31111 Dwellings	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	1,456,600	1,456,600	1,471,166
31122 Other machinery and equipment	0	0	0	115,000	115,000	116,150
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	826,274	829,782	834,536
SP3.1 Education and Youth Development	0	0	0	161,432	161,432	163,046
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	31,432	31,432	31,746
282 Miscellaneous other expense	0	0	0	31,432	31,432	31,746
28210 General Expenses	0	0	0	31,432	31,432	31,746

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	50,358	50,358	50,861
22 Use of goods and services	0	0	0	50,358	50,358	50,861
221 Use of goods and services	0	0	0	50,358	50,358	50,861
22101 Materials - Office Supplies	0	0	0	30,358	30,358	30,661
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	614,484	617,993	620,629
21 Compensation of employees [GFS]	0	0	0	350,849	354,357	354,357
211 Wages and salaries [GFS]	0	0	0	350,849	354,357	354,357
21110 Established Position	0	0	0	350,849	354,357	354,357
22 Use of goods and services	0	0	0	263,635	263,635	266,272
221 Use of goods and services	0	0	0	263,635	263,635	266,272
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	33,635	33,635	33,972
Economic Development	0	0	0	340,001	340,001	343,401
SP4.2 Agricultural Development	0	0	0	340,001	340,001	343,401
22 Use of goods and services	0	0	0	340,001	340,001	343,401
221 Use of goods and services	0	0	0	340,001	340,001	343,401
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	203,001	203,001	205,031
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	1,456,583	1,464,510	1,471,149
SP5.1 Disaster prevention and Management	0	0	0	1,456,583	1,464,510	1,471,149
21 Compensation of employees [GFS]	0	0	0	792,763	800,691	800,691
211 Wages and salaries [GFS]	0	0	0	792,763	800,691	800,691
21110 Established Position	0	0	0	792,763	800,691	800,691
22 Use of goods and services	0	0	0	658,820	658,820	665,408
221 Use of goods and services	0	0	0	658,820	658,820	665,408
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	543,820	543,820	549,258
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,027,714	9,050,799	9,117,991

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
			Comp. of Emp.	Total GoG	Statutory	Capex/ABFA	Goods Service	Capex Tot. External						
Asante Akim North District - Agogo	2,211,664	3,868,978	1,551,600	7,432,242	92,800	743,672	0	836,672	4,000	0	35,000	590,000	625,000	9,127,714
Health	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Environmental Health Unit	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Management and Administration	957,978	1,802,284	0	2,760,243	92,800	743,672	0	836,672	4,000	0	35,000	0	35,000	3,635,715
Central Administration	957,978	1,802,284	0	2,760,243	92,800	743,671	0	836,471	4,000	0	35,000	0	35,000	3,635,714
Administration (Assembly Office)	957,978	1,802,284	0	2,760,243	92,800	743,671	0	836,471	4,000	0	35,000	0	35,000	3,635,714
Finance	0	0	0	0	0	1	0	1	0	0	0	0	0	1
Infrastructure Delivery and Management	110,073	617,469	1,451,600	2,179,142	0	0	0	0	0	0	590,000	590,000	590,000	2,769,142
Central Administration	0	0	195,000	195,000	0	0	0	0	0	0	450,000	450,000	450,000	645,000
Administration (Assembly Office)	0	0	195,000	195,000	0	0	0	0	0	0	450,000	450,000	450,000	645,000
Education, Youth and Sports	0	0	676,600	676,600	0	0	0	0	0	0	0	0	0	676,600
Education	0	0	676,600	676,600	0	0	0	0	0	0	0	0	0	676,600
Health	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Hospital services	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Physical Planning	20,135	92,674	0	112,809	0	0	0	0	0	0	0	0	0	112,809
Town and Country Planning	20,135	92,674	0	112,809	0	0	0	0	0	0	0	0	0	112,809
Works	89,938	524,794	330,000	944,733	0	0	0	0	0	0	140,000	140,000	140,000	1,084,733
Office of Departmental Head	89,938	0	0	89,938	0	0	0	0	0	0	0	0	0	89,938
Public Works	0	524,794	330,000	854,794	0	0	0	0	0	0	140,000	140,000	140,000	994,794
Social Services Delivery	350,649	245,425	0	596,274	0	0	0	0	0	0	0	0	0	826,274
Education, Youth and Sports	0	161,432	0	161,432	0	0	0	0	0	0	0	0	0	161,432
Education	0	161,432	0	161,432	0	0	0	0	0	0	0	0	0	161,432
Health	0	50,358	0	50,358	0	0	0	0	0	0	0	0	0	50,358
Hospital services	0	50,358	0	50,358	0	0	0	0	0	0	0	0	0	50,358
Social Welfare & Community Development	350,649	33,635	0	384,464	0	0	0	0	0	0	0	0	0	614,464

SECTOR/MDA/IMDA	Central GOG and CF			Comp. of Emp	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex					STATUTORY	Capex	ABFA	Others	Goods	Service	
Social Welfare	237,444	23,835	0	281,079	0	0	0	0	0	0	0	0	0	511,079
Community Development	93,405	10,000	0	103,405	0	0	0	0	0	0	0	0	0	103,405
Economic Development	0	340,001	0	340,001	0	0	0	0	0	0	0	0	0	340,001
Agriculture	0	340,001	0	340,001	0	0	0	0	0	0	0	0	0	340,001
Environmental and Sanitation Management	792,763	663,820	0	1,456,583	0	0	0	0	0	0	0	0	0	1,456,583
Health	235,277	548,820	0	784,097	0	0	0	0	0	0	0	0	0	784,097
Environmental Health Unit	235,277	548,820	0	784,097	0	0	0	0	0	0	0	0	0	784,097
Agriculture	557,486	0	0	557,486	0	0	0	0	0	0	0	0	0	557,486
Disaster Prevention	557,486	0	0	557,486	0	0	0	0	0	0	0	0	0	557,486
	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	115,000
	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	115,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	957,978
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		957,978
Program	91001	Management and Administration		957,978
Sub-Program	91001001	SP1.1: General Administration		957,978
Operation	000000		0.0 0.0 0.0	957,978

Wages and salaries [GFS]		957,978
2111001	Established Post	957,978

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12102	GIF	Total By Fund Source	4,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]		4,000
2111238	Overtime Allowance	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 836,471
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GHe)
Compensation of employees [GFS]			92,800
Objective	000000	Compensation of Employees	92,800
Program	91001	Management and Administration	92,800
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000		20,000

Wages and salaries [GFS]			15,000
2111225	Boards /Committees /Commissions Allownace		5,000
2111243	Transfer Grants		10,000
Social contributions [GFS]			5,000
2121001	13 Percent SSF Contribution		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	72,800
Operation	000000		72,800

Wages and salaries [GFS]			72,800
2111102	Monthly paid and casual labour		72,800

			Amount (GHe)
Use of goods and services			707,671
Objective	580101	1.4 Ensure equal rights to economic resources	707,671
Program	91001	Management and Administration	707,671
Sub-Program	91001001	SP1.1: General Administration	707,671
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	651,671

Use of goods and services			651,671
2210101	Printed Material and Stationery		15,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		60,000
2210104	Medical Supplies		1,000
2210105	Drugs		1
2210107	Electrical Accessories		5,000
2210108	Construction Material		80,000
2210122	Value Books		10,000
2210201	Electricity charges		40,470
2210202	Water		22,000
2210203	Telecommunications		10,000
2210204	Postal Charges		2,000
2210205	Sanitation Charges		45,000
2210301	Cleaning Materials		10,000
2210401	Office Accommodations		5,000
2210402	Residential Accommodations		5,000
2210404	Hotel Accommodations		6,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		100,000
2210511	Local travel cost		31,000
2210602	Repairs of Residential Buildings		10,000
2210603	Repairs of Office Buildings		10,000
2210711	Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210801	Local Consultants Fees		70,000
2210904	Substructure Allowances		50,200
2211101	Bank Charges		5,000
2211203	Emergency Works		14,000
Operation	910805	910805 - Administrative and technical meetings	56,000
Use of goods and services			56,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210905	Assembly Members Sitings All		26,000

			Amount (GHe)
Other expense			36,000
Objective	580101	1.4 Ensure equal rights to economic resources	36,000
Program	91001	Management and Administration	36,000
Sub-Program	91001001	SP1.1: General Administration	36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	36,000

Miscellaneous other expense			36,000
2821001	Insurance and compensation		3,000
2821009	Donations		25,000
2821019	Scholarship and Bursaries		8,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 500,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GHe)
Grants			350,000
Objective	580101	1.4 Ensure equal rights to economic resources	350,000
Program	91001	Management and Administration	350,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	350,000
Operation	910810	910810 - Plan and budget preparation	350,000

To other general government units			350,000
2632102	MP's capital development projects		350,000

			Amount (GHe)
Other expense			150,000
Objective	580101	1.4 Ensure equal rights to economic resources	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	150,000
Operation	910810	910810 - Plan and budget preparation	150,000

Miscellaneous other expense			150,000
2821009	Donations		100,000
2821019	Scholarship and Bursaries		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,497,264			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti							
Location Code	0629100	Asante Akim North-Agogo							

Use of goods and services						1,158,832		
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Objective	580101	1.4 Ensure equal rights to economic resources				1,158,832		
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Program	91001	Management and Administration				1,158,832		
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Sub-Program	91001001	SP1.1: General Administration				356,588		
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	205,158		
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Use of goods and services						205,158		
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2210901 Service of the State Protocol						205,158		
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	151,431		
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Use of goods and services						151,431		
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2210709 Seminars/Conferences/Workshops - Domestic						70,000		
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2210904 Substructure Allowances						81,431		
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				802,244		
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	802,244		
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Use of goods and services						802,244		
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2210101 Printed Material and Stationery						50,000		
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2210103 Refreshment Items						50,000		
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2210114 Rations						47,244		
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2210404 Hotel Accommodations						30,000		
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2210503 Fuel and Lubricants - Official Vehicles						40,000		
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2210511 Local travel cost						40,000		
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2210514 Foreign Travel- Per Diem						30,000		
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2210621 Security Gardgets						300,000		
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2210709 Seminars/Conferences/Workshops - Domestic						65,000		
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2210902 Official Celebrations						50,000		
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2211201 Field Operations						100,000		
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Other expense						143,433		
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Objective	580101	1.4 Ensure equal rights to economic resources				143,433		
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Program	91001	Management and Administration				143,433		
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				143,433		
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	143,433		
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Property expense other than interest						143,433		
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2814101 Rent						143,433		
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Non Financial Assets						195,000		
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Objective	580101	1.4 Ensure equal rights to economic resources				195,000		
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Program	91002	Infrastructure Delivery and Management				195,000		
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Sub-Program	91002002	SP2.2 Infrastructure Development				195,000		
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	195,000		
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Fixed assets						195,000		
3111204 Office Buildings						80,000		
3112211 Office Equipment						115,000		

Institution	01	Government of Ghana Sector	Total By Fund Source			485,000			
Fund Type/Source	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti							
Location Code	0629100	Asante Akim North-Agogo							

Grants						35,000		
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Objective	580101	1.4 Ensure equal rights to economic resources				35,000		
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Program	91001	Management and Administration				35,000		
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,000		
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000		
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To other general government units						35,000		
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2632104 DDF Capacity Building Grants for Capital Expense						35,000		
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Non Financial Assets						450,000		
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Objective	580101	1.4 Ensure equal rights to economic resources				450,000		
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Program	91002	Infrastructure Delivery and Management				450,000		
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Sub-Program	91002002	SP2.2 Infrastructure Development				450,000		
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	450,000		
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Fixed assets						450,000		
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3111204 Office Buildings						450,000		
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Total Cost Centre						4,280,714		
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				1
Objective	130201	17.1 Strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	911665	911665 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210104 Medical Supplies				1
Total Cost Centre				1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	838,032
Function Code	70980	Education n.e.c		
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				50,000
2211201 Field Operations				30,000
Other expense				31,432
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		31,432
Program	91003	Social Services Delivery		31,432
Sub-Program	91003001	SP3.1 Education and Youth Development		31,432
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	31,432
Miscellaneous other expense				31,432
2821019 Scholarship and Bursaries				31,432
Non Financial Assets				676,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		676,600
Program	91002	Infrastructure Delivery and Management		676,600
Sub-Program	91002002	SP2.2 Infrastructure Development		676,600
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	676,600
Fixed assets				676,600
3111205 School Buildings				676,600
Total Cost Centre				838,032

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 235,277
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_ Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Compensation of employees [GFS]			235,277
Objective	000000	Compensation of Employees	235,277
Program	91005	Environmental and Sanitation Management	235,277
Sub-Program	91005001	SP5.1 Disaster prevention and Management	235,277
Operation	000000	0.0 0.0 0.0	235,277
Wages and salaries [GFS]			235,277
2111001 Established Post			235,277

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 648,820
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_ Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			543,820
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	543,820
Program	91005	Environmental and Sanitation Management	543,820
Sub-Program	91005001	SP5.1 Disaster prevention and Management	543,820
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	543,820
Use of goods and services			543,820
2210205 Sanitation Charges			543,820
Other expense			5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	5,000
Miscellaneous other expense			5,000
2821017 Refuse Lifting Expenses			5,000
Non Financial Assets			100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	100,000
Program	000000		100,000
Sub-Program	000000000		100,000
Project	910503	910503 - Public Health services 1.0 1.0 1.0	100,000
Fixed assets			100,000
3111303 Toilets			100,000
Total Cost Centre			884,097

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,358
Function Code	70731	General hospital services (IS)		
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				50,358
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,358
Program	91003	Social Services Delivery		50,358
Sub-Program	91003002	SP3.2 Health Delivery		50,358
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,358
Use of goods and services				50,358
2210101 Printed Material and Stationery				20,358
2210104 Medical Supplies				10,000
2211201 Field Operations				20,000
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111207 Health Centres				250,000
Total Cost Centre				300,358

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	750,486
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Compensation of employees [GFS]				557,486
Objective	000000	Compensation of Employees		557,486
Program	91005	Environmental and Sanitation Management		557,486
Sub-Program	91005001	SP5.1 Disaster prevention and Management		557,486
Operation	000000		0.0 0.0 0.0	557,486
Wages and salaries [GFS]				557,486
2111001 Established Post				557,486
Use of goods and services				193,001
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vnie addtn		193,001
Program	91004	Economic Development		193,001
Sub-Program	91004002	SP4.2 Agricultural Development		193,001
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	193,001
Use of goods and services				193,001
2210709 Seminars/Conferences/Workshops - Domestic				193,001
Total Cost Centre				897,486

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	147,000
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				147,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vnie addtn		147,000
Program	91004	Economic Development		147,000
Sub-Program	91004002	SP4.2 Agricultural Development		147,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	147,000
Use of goods and services				147,000
2210101 Printed Material and Stationery				37,000
2210611 Maintenance of Markets				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210902 Official Celebrations				60,000
2211201 Field Operations				20,000
Total Cost Centre				897,486

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 52,809
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			20,135
Compensation of employees [GFS]			20,135
Objective	000000	Compensation of Employees	20,135
Program	91002	Infrastructure Delivery and Management	20,135
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,135
Operation	000000	0.0 0.0 0.0	20,135

Wages and salaries [GFS]		20,135
2111001	Established Post	20,135

			32,674
Use of goods and services			32,674
Objective	280101	Develop efficient land administration and management system	32,674
Program	91002	Infrastructure Delivery and Management	32,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	32,674
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	32,674

Use of goods and services		32,674
2210709	Seminars/Conferences/Workshops - Domestic	32,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			20,000
Use of goods and services			20,000
Objective	280101	Develop efficient land administration and management system	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2211201	Field Operations	20,000

			40,000
Other expense			40,000
Objective	280101	Develop efficient land administration and management system	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

Total Cost Centre 112,809

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 271,079
Function Code	71040	Family and children	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Compensation of employees [GFS]			257,444
Objective	000000	Compensation of Employees	257,444
Program	91003	Social Services Delivery	257,444
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	257,444
Operation	000000		257,444

Wages and salaries [GFS]			257,444
2111001 Established Post			257,444

			Amount (GH¢)
Use of goods and services			13,635
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910601	910601 - Social intervention programmes	13,635

Use of goods and services			13,635
2210709 Seminars/Conferences/Workshops - Domestic			13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Use of goods and services			10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 230,000
Function Code	71040	Family and children	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Use of goods and services			230,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	230,000
Program	91003	Social Services Delivery	230,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	230,000
Operation	910601	910601 - Social intervention programmes	230,000

Use of goods and services			230,000
2210120 Purchase of Petty Tools/Implements			230,000

			Amount (GH¢)
Total Cost Centre			511,079

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 93,405
Function Code	70620	Community Development	
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Compensation of employees [GFS] 93,405

Objective	000000	Compensation of Employees	93,405
Program	91003	Social Services Delivery	93,405
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	93,405
Operation	000000	0.0 0.0 0.0	93,405

Wages and salaries [GFS]	93,405
2111001 Established Post	93,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services 10,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	10,000

Use of goods and services	10,000
2210711 Public Education and Sensitization	10,000

Total Cost Centre 103,405

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 89,938
Function Code	70610	Housing development	
Organisation	2781001001	Asante Akim North District -Agogo_Work Office of Departmental Head_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Compensation of employees [GFS] 89,938

Objective	000000	Compensation of Employees	89,938
Program	91002	Infrastructure Delivery and Management	89,938
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	63,121
Operation	000000	0.0 0.0 0.0	63,121

Wages and salaries [GFS]	63,121
2111001 Established Post	63,121

Sub-Program	91002002	SP2.2 Infrastructure Development	26,817
Operation	000000	0.0 0.0 0.0	26,817

Wages and salaries [GFS]	26,817
2111001 Established Post	26,817

Total Cost Centre 89,938

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,490
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Use of goods and services	22,490
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		22,490
Program	91002	Infrastructure Delivery and Management		22,490
Sub-Program	91002002	SP2.2 Infrastructure Development		22,490
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,490

Use of goods and services			22,490
2210709	Seminars/Conferences/Workshops - Domestic		22,490

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 832,304
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Use of goods and services	502,304
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		502,304
Program	91002	Infrastructure Delivery and Management		502,304
Sub-Program	91002002	SP2.2 Infrastructure Development		502,304
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	502,304

Use of goods and services			502,304
2210108	Construction Material		203,579
2210601	Roads, Driveways and Grounds		100,000
2210602	Repairs of Residential Buildings		10,000
2210603	Repairs of Office Buildings		20,000
2210611	Maintenance of Markets		30,000
2210617	Street Lights/Traffic Lights		70,000
2210699	Repairs and Maintenance Control Account		68,725

			Non Financial Assets	330,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		330,000
Program	91002	Infrastructure Delivery and Management		330,000
Sub-Program	91002002	SP2.2 Infrastructure Development		330,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	330,000

Fixed assets			330,000
3111103	Bungalows/Flats		200,000
3113110	Water Systems		60,000
3113153	WIP - Landscaping and Gardening		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 140,000
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Non Financial Assets	140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111103	Bungalows/Flats		140,000

Total Cost Centre			994,794
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 115,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			115,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	115,000
Program	91005	Environmental and Sanitation Management	115,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	115,000
Operation	910701	910701 - Disaster management	115,000
Use of goods and services			115,000
2210120 Purchase of Petty Tools/Implements			100,000
2210711 Public Education and Sensitization			15,000
Total Cost Centre			115,000
Total Vote			9,127,714

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External	
Asante Akim North District -Agogo	2,211,664	3,668,978	1,551,600	7,432,242	92,800	743,672	0	836,472	0	0	0	35,000	590,000	625,000	9,127,714
Management and Administration	957,978	1,802,264	0	2,760,243	92,800	743,672	0	836,472	4,000	0	0	35,000	0	35,000	3,635,715
SP1.1: General Administration	957,978	356,888	0	1,314,867	20,000	743,672	0	763,672	4,000	0	0	0	0	0	2,082,239
SP1.2: Finance and Revenue Mobilization	0	0	0	0	72,800	0	0	72,800	0	0	0	0	0	0	72,800
SP1.3: Planning, Budgeting and Coordination	0	1,445,676	0	1,445,676	0	0	0	0	0	0	0	35,000	0	35,000	1,480,676
Infrastructure Delivery and Management	1,100,773	617,469	1,451,600	2,179,142	0	0	0	0	0	0	0	0	590,000	590,000	2,769,142
SP2.1 Physical and Spatial Planning	832,356	92,674	0	175,930	0	0	0	0	0	0	0	0	0	0	175,930
SP2.2 Infrastructure Development	268,177	524,794	1,451,600	2,003,211	0	0	0	0	0	0	0	0	590,000	590,000	2,593,211
Social Services Delivery	350,849	245,625	0	596,274	0	0	0	0	0	0	0	0	0	0	826,274
SP3.1 Education and Youth Development	0	161,432	0	161,432	0	0	0	0	0	0	0	0	0	0	161,432
SP3.2 Health Delivery	0	50,338	0	50,338	0	0	0	0	0	0	0	0	0	0	50,338
SP3.3 Social Welfare and Community Development	350,849	33,635	0	384,484	0	0	0	0	0	0	0	0	0	0	614,484
Economic Development	0	340,001	0	340,001	0	0	0	0	0	0	0	0	0	0	340,001
SP4.2 Agricultural Development	0	340,001	0	340,001	0	0	0	0	0	0	0	0	0	0	340,001
Environmental and Sanitation Management	792,763	663,620	0	1,456,383	0	0	0	0	0	0	0	0	0	0	1,456,383
SP5.1 Disaster prevention and Management	792,763	663,620	0	1,456,383	0	0	0	0	0	0	0	0	0	0	1,456,383