



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ASANTE AKIM NORTH MUNICIPAL  
ASSEMBLY**



### **APPROVAL STATEMENT**

AT THE GENERAL ASSEMBLY MEETING OF THE ASANTE AKIM NORTH MUNICIPAL ASSEMBLY, AGOGO, HELD ON MONDAY, 31<sup>st</sup> OCTOBER, 2022, APPROVAL WAS GIVEN TO THE MUNICIPAL COMPOSITE BUDGET FOR 2023.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,048,429.60</b>	<b>GH¢ 4,767,527.54</b>	<b>GH¢ 2,890,432.00</b>
<b>Total Budget GH¢ 10,706,389.14</b>		

.....  
**HON.FRANK GYAMFI  
(PRESIDING MEMBER)**

.....  
**FRANCIS ADU-BOATENG  
(MUN. CO-ORD. DIRECTOR)**

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **Establishment of the Assembly**

### **THE MUNICIPAL ASSEMBLY**

The Asante Akim North Municipal Assembly is one of the forty-three (43) MMDAs in the Ashanti Region, with Agogo as the capital. It was upgraded to a Municipality status (Asante Akim North Municipal Assembly) by a Local Government (Asante Akim North Municipal Assembly) Establishment Instrument, 2020 (L.I.2421). The Assembly has a total membership of Thirty-Four (34) made up of Twenty-two (22) elected members, Ten (10) government appointees, (1) Municipal Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-Municipal Structures.

- Urban Council, One (1) – Agogo-Hwediem
- Area Councils, Two (2) – Owerriman and Amantenaman
- Unit Committee, Twenty-two - (22)

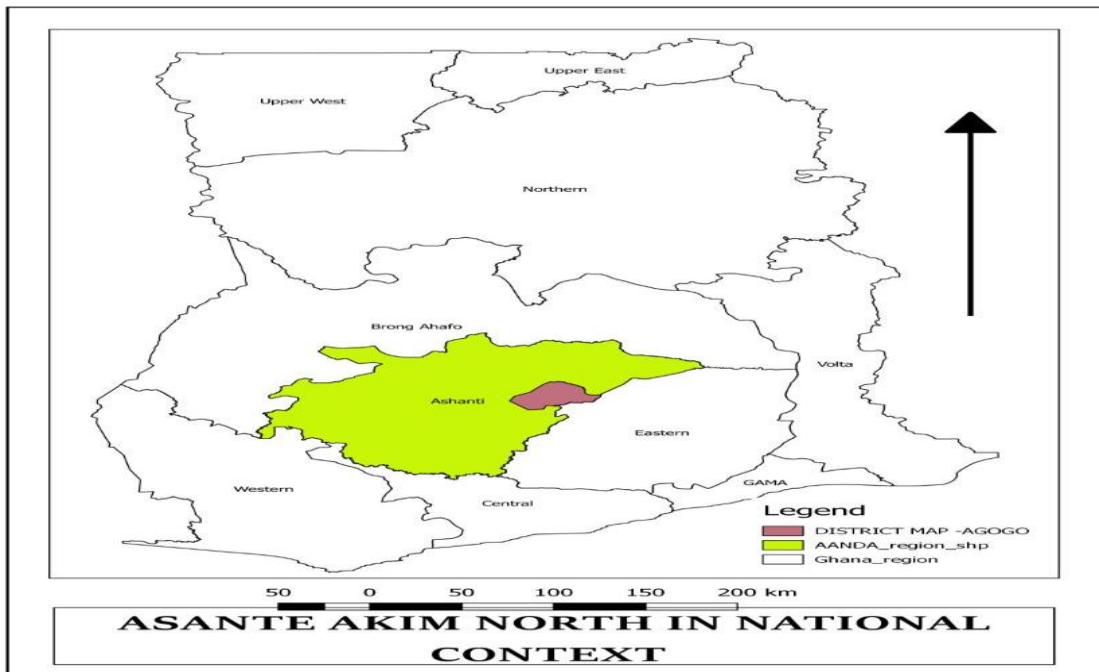
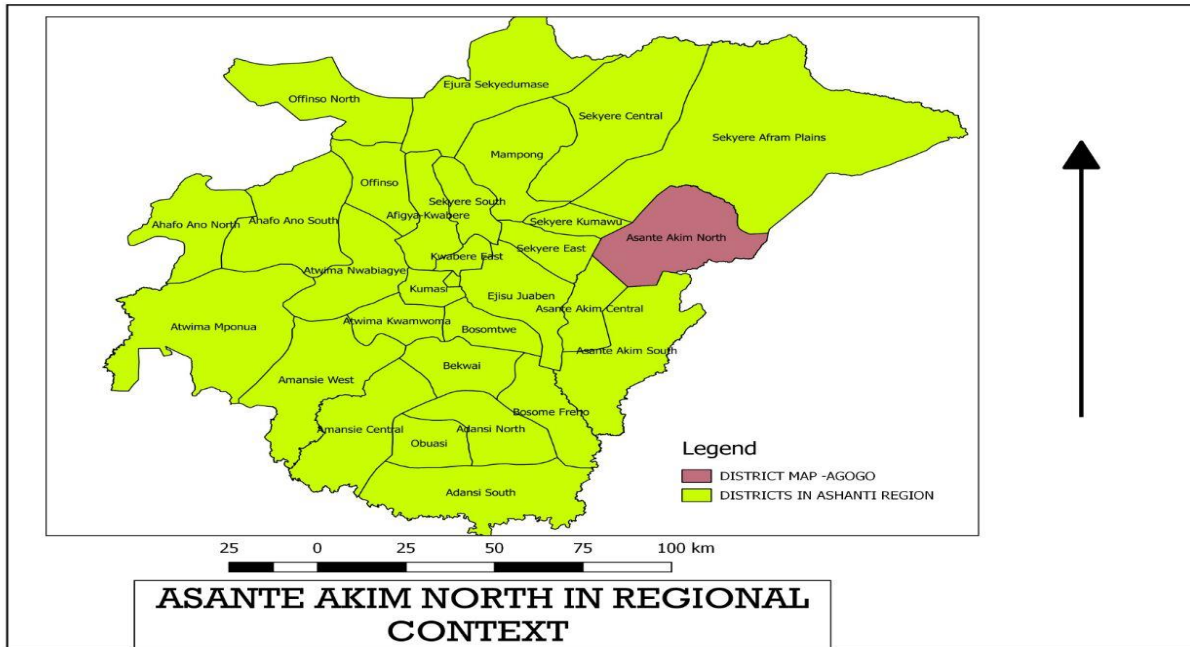
### **LOCATION AND SIZE**

Asante Akim North Municipality is among the two hundred and sixty one (261) Metropolitan, Municipal and Municipal Assemblies in Ghana. The Municipal was upgraded to municipality status (Asante Akim North Municipal Assembly) by a Local Government (Asante Akim North Municipal Assembly) Establishment Instrument, 2020 (L.I.2421).

The Municipality 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 Municipal 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 1,126square kilometers constituting 4.6percent of the regions land area (24,389square kilometers). According to the 2021 Population and Housing Census (PHC) the total population of the Municipal was 85,788 comprising Forty-Two Thousand Males and Forty-Three Thousand Seven Hundred

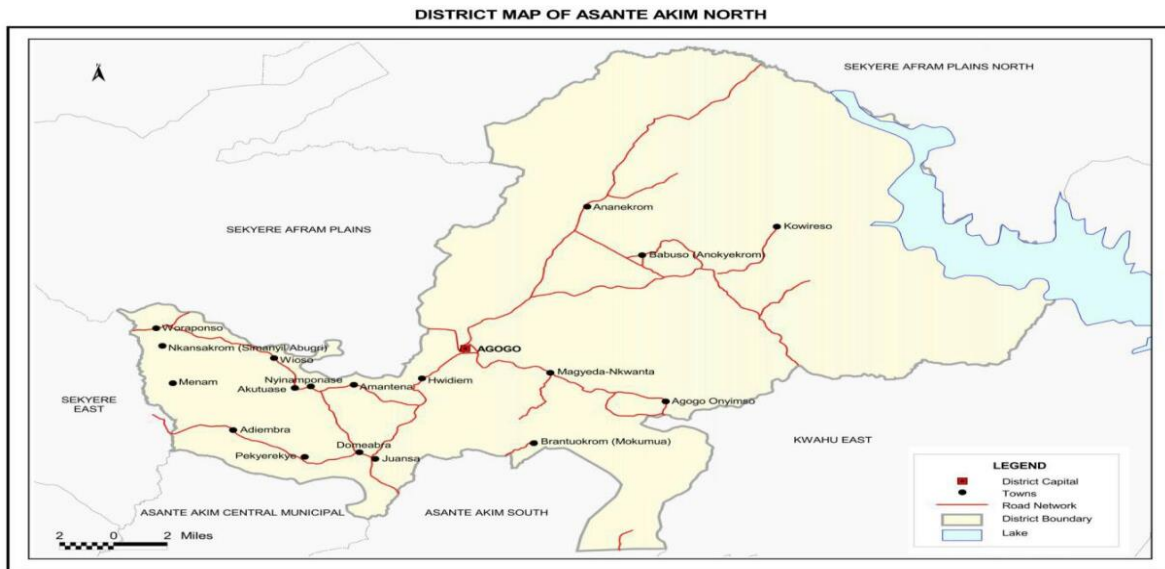
Eighty-Eight Females. The proximity of the Municipal to Eastern Region provides ready for markets for its agricultural produce.

Figure 1: Asante Akim North Municipal in Regional Context. Source: A.A.N.M.A. 2021



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

**Figure 2: Municipal Map of Asante Akim North**



**Source: A.A.N.M.A. 2021**

### Population Structure

The actual population of the Asante Akim North Municipality, according to the provisional population figures from the 2021 Population and Housing Census stood at 85,788, comprising 43,788 females and 42,000 males and by an annual growth rate of 2.1%. The concentration of the population is in the principal towns of Agogo, Hwediem and Juansa which are urban settlements.

### Vision

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

### Mission

The Asante Akim North Municipal 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.

## Goals

The development goals of the Asante Akim North Municipal Assembly:

- To improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- 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.

## Core Functions

The function of the Asante Akim North Municipal Assembly is clearly stated in the Local Governance Act, 2016, Act 936 and the Legislative Instrument (LI) 2421 of 2020, which established the Municipal. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the Municipal 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 Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide works and service in the Municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- Ensure ready access to courts in the Municipal 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 Municipal.
- Guide, encourage and support sub-municipal, 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 Municipal and national economy.

### Municipal Economy

The Municipal economy, like the macro economy is made up of agriculture, industry and services sectors. The Municipal is agriculture dominated, but is increasingly becoming services and commerce based. Efforts to boost local economic outcomes have led to the formation and inauguration of the Municipal Center of Agriculture, Commerce and Technology (MCACT).

- Agriculture

Agriculture is the main economic activity in the Municipality. Over 80% of the active population in the Municipal are farmers. Out of this figure, the youth constitute about 65%. In the rural communities, about eight out of ten households (79.7%) are agricultural households. Large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses, mattocks etc. which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables.

- Road Network

The Municipality has 171.97km of feeder roads. The tarred roads are: Juansa- Agogo, Agogo-Juansa- Dome and Akutuase Junction- Wioso. The feeder roads are described in terms of length in kilometers and condition in the Table below:



### Length and Condition of Feeder Roads in the Municipal

No.	NAME OF FEEDER ROAD	LENGTH IN K.M.	CONDITION
1.	Siribuoso Junc.- Siribuoso	0.72	Poor
2.	Anankrom- Wenamda	9.0	Poor
3.	Aninsua Junction (Junc)-Aninsua	5.8	Poor
4.	Dawereso Junc.-Dawereso	0.92	Poor
5.	Tema Junc. -Tema	7.3	Poor
6.	Tinkon Junc. -Tinkon	2.7	Poor
7.	Brahabebom Junc. - Abutransa	18.0	Poor
8.	Baama Junc. - Aferesere	18.38	Poor
9.	Amantena Junc. -Woramponso	21.0	Poor
10.	Bebuso Junc. - Kwajoawuakura	5.0	Poor
11.	Brahabebome- Senkyeso	14.75	Poor
12.	Abrewapon - Nkansaso	19.3	Poor
13.	Magyeda –Brentuo	5.0	Poor
14.	Atebubu Junc. – Atebubu	2.8	Poor
15.	Yanoase Junc.- Yanoase	3.25	Poor
16.	Agogo – Asuogya (Onyemso)	15.90	Poor
17.	Ananekrom – Abrewanko Junc.	21.15	Poor
18.	Anwana Junc. - Inaccessible	1.0	Poor

**Source: Feeder Roads Department, Konongo, 2017**

- Energy

Majority of households (57.7%) use electricity 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 municipal while the Northern part of the Municipal lacks electricity. The availability of electricity has promoted cottage industries in the southern sector.

- Health

#### Health Institutions, 2022

No	INSTITUTIONS	NUMB.	OWNERSHIP	
			GOVT.	CHAG
1	Hospital	1		1
2	Health Centre	4	4	
3	Maternity Clinic	-	-	-
4	CHPS-Compound	13	13	-
5	Clinic	1	1	

**Source: The Municipal Health Directorate, Ghana Health Service, Asante Akim North, 2022**

The Doctor to patient ratio stands at 1:5,235 while Nurse to patient ratio is 1:229.0. There are 51 Doctors, 19 Physician Assistants, 106 Midwives and 251 General Nurses. 14 in the Municipality.

- **EDUCATION**

The Municipality is endowed with the following educational institutions;

Pre-school - (Public 52, Private 25) -77

Primary- (Public 52, Private 25) -77

JHS - (Public 45, Private 14) -59

SHS - (Public 3) – 3

Pupil-Teacher Ratio

Primary- 34:1, JHS- 20:1, SHS- 24:1

The Municipality can also boast of one (1) College of Education,

One (1) Nursing Training College and a Satellite Campus of the Presbyterian University

- **MARKET CENTRES**

The Municipality currently has three major weekly markets which are well organized and patronized by people all over the region and beyond. These are Agogo market, Akosombo market and Russia Market which falls on Tuesdays and Fridays. Alongside these major marketing centers are smaller daily markets found in the Agogo, Juansa, Ananekrom and other communities. Agricultural products such as plantain, banana, cocoyam, maize, cassava and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets brought in by itinerant traders are traded in most of these market centers.

- **HOSPITALITY INDUSTRY**

The Hospitality industry in the municipality is better positioned to accommodate and host emerging social events in the Municipality. There are few rated hotels, guest houses and

decent restaurants which are operated by local entrepreneurs in the municipality. Some of the popular hotels in the Municipality are; Dollar Days Inn, Masanita Hotel and Restaurants, Amakye Dede Hotel and restaurant, New Hotel DeCarlifornia, Kusibo Hotel etc.

- **FESTIVALS**

The people of Asante Akim North who are mostly Ashanti's have two major festivals, which is Adae Kese and Nhiyra Kan aside the two major festivals in in the region which is the 'Akwasidae' which is observed by all traditional councils in Ashanti Region on regular basis. The 'Akwasidae' is celebrated in forty days intervals within a year, leading to 'Awukudae' being observed nine times in a year. There are few Muslims within the Municipality who as well celebrates Eid al-Adha and Eid al-Fitr.

Though 'Akwasidae', Eid al-Aldha and Eid al-Fitr are important occasion on the calendar of the people of the municipality, it is not an occasion that brings people together for celebration. However, chiefs and elders of the traditional council normally meet at the palace to pour libation and make sacrifices to the ancestor for protection, whiles the Muslims go to their respective mosques to pray to Allah.

- **RELIGION**

The people of the municipality are mostly segmented into three religious groups namely, Christianity, Islam and Traditionalists. The Christians are in the majority, this is followed by Muslims, while the Traditional believers are in the minority.

- **WATER AND SANITATION**

- Water**

Access to water supply is quiet encouraging in the Municipal. The major sources of water in the Municipal are pipe borne, boreholes, streams, wells and others. About 70% of the population have access to potable water. The Municipal 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 Municipal even though very few communities are yet to have potable water.

## **Sanitation**

### **Solid Waste**

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

The following measures are being put in place to solve these 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 Municipal.

### **Liquid Waste**

The Municipal has acquired a land fill site to solve it liquid waste challenges. It is the view of Management to facilitate the building of an engineered final disposal site in the medium term. World vision, an NGO in the Municipal has helped in constructing latrines in many communities. About 10 communities in the Municipal has been declared Open Defecation Free (ODF).

## **● TOURISM**

Asante Akim North Municipality is not much endowed with tourist attraction sites. Also, the few ones that exist are not yet developed. The tourism potentials of the Municipality centers on its unique natural vegetation, with a cave made up of large sedimentary rocks in an 'umbrella shapes' and a variety of flora and fauna with exotic culture diversity.

The following are the known major areas in the municipality that can be serve as tourist sites if well developed:

- Hwidiem Asuaku

- Baah Wiredu Hwidiem waterfalls
- Terbeso curves at Wioso
- Bentem at Menam
- Dentebuomo at Agogo
- Onyemso-Ogu Waterfalls
- Krodua
- Hwidiem Enclave Yeji

- **ENVIRONMENT**

### **Physical and natural environment**

#### **Relief and drainage**

Topographically, the municipality is undulating ranging between 305 and 610 meters and it is interrupted by a stretch of the Akwapim-Mampong Ridge. The Akwapim- Mampong Range serves as a watershed for the numerous of rivers and streams in the municipality. The Municipal is drained by such rivers as Oweri and Afram. The existence of rivers is a potential for the construction of dams for irrigational purposes. The steep slopes at Kyiriyawa near Hwidiem and Onyem have created waterfalls which are yet to be developed as tourist sites.

### **CLIMATE**

The Asante Akim North Municipal experiences wet semi-equatorial climate and temperature and is found to be uniformly high all year round with a mean annual temperature of 26. The rainfall regime is double maxima with total annual rainfall between 125cm and 175cm with peaks occurring in July and November; the first rainy season from May to July and the second from September to November. The monthly average rainfall between 120 and 150 mm. combining temperature and rainfall regimes, four seasons are distinguishable with the municipal micro climate. They are: The harmattan season (Dec-April), the first rainy season (May- July with the peak in June), the monsoon drought (July – August) and the second rainy season (Sept. – Nov). The soils which support vegetation cover and crops are the product of parent rocks and climate conditions. The rich soils and the favourable climatic condition have combined to make possible the cultivation of all

kinds of crops Apart from Bediesi sutana Association and Yaya Pimpimse Association which best support cereals and legumes the rest of the soils can support oil palm, cassava plantain, vegetables, citrus and maize. Beyond Agogo and indeed some parts of the Afram Plains, the most prevalent type of soil is the savannah ochrosol. This soil is well leached and richly supplied with organic matter nutrients. It supports yam, maize cassava, plantain, vegetables and groundnuts very well. Cashew as a nontraditional export crop can also grow well in this portion of the Municipal.

## **VEGETATION**

The Municipal lies within the moist semi-deciduous forest belt. The major vegetation types are the Open Forest covering 576 square kilometers over the highland areas, the Closed Forest covering 230 square kilometers on the range on the range and the Wooded Savannah 246 square kilometers. Tree species found in the forest are Wawa, Ofram, Otie, Sapele, Sanfina, and Onyina among others. In order to maintain the micro-climate, parts of the forest in the Municipal have been reserved. There are four (4) forest reserves in the Municipality. These are the Bandai Hill reserves at Nyinatokrom, Abrewapon, Bebome and Nyamebkyere. The forest reserves serve as an income to the Municipal Assembly and traditional authorities in terms of royalties (stool lands) endowed with mushrooms and snails hence; the Municipal has the potential for mushroom and snail farming.

- [Telecommunication](#)

There is one functional post office at the capital, Agogo. Access to postal facilities is almost non-existent in the rural communities thereby undermining effective communication. In addition, all the telecommunication networks in the country are operating in the Municipal with their masts located throughout the Municipal, e.g. MTN, Vodafone, Airtel, Tigo and Globacom. There are also community information centres in Agogo and Juansa as well as Radio Stations in Agogo. There are no landlines in the Municipality so the people rely heavily on mobile phones for communication.

- **Financial Institution**

The Municipality has a number of financial institutions. These include GCB, two rural banks (Asante Akyem and Afram Community Rural Banks). There are other cooperative credit unions as well as savings and loans companies. These financial institutions are helping the farmers to get access to capital for their projects but the interest and the conditions scare some of the farmers. The assembly is trying to bring the farmers together to form associations and co-operatives where they can access the loans. There are four financial institutions currently operating in the Municipality. They include; GCB Bank Limited, Asante Akim Rural Bank, Afram-Community Bank and Dalex Micro finance.

**Types of Financial Institution**

NO.	Category	Name of Bank	Number of Branches in the District
1	Commercial Bank	GCB Bank	1
2	Rural Bank	Asante Akim Rural Bank	1
		Afram-Community Rural Bank	1
3	Microfinance	Dalex Microfinance	1

Source: MPCU Survey, 2022

**Key Issues/Challenges**

The Municipality is faced with a number of developmental problems. The main areas include;

- Deplorable roads,
- Cattle/Fulani Menace leading to destruction of farms and death,
- Inadequate supply of potable water,
- Poor sanitation facilities,
- Inadequate educational infrastructure at the basic school level, and
- Poor housing conditions.

## Key Achievements in 2022

- Plantain market constructed at Agogo;
- Fire station constructed at Agogo;
- Nyamponase CHPS Compound 70% completion;
- Reshaping Abrewapong Road; and
- Distribution of Dual desk.

## Revenue and Expenditure Performance

The pattern of the Assembly's actual resource for the fiscal year 2020, 2021 and 2022 (as at August) depicts increasing trend with considerable amount of revenue derived from Developmental Grants particularly from the DACF, GoG Transfer and DACF-RFG. Out of an estimated revenue of 8,196,192.50, 8,056,148.00, 10,541,515.83 respectively, the Assembly realized 7,279,225.28, 6,008,471.39, and 5,331,006.02 respectively. The IGF actual contributed 666,637.06, 699,614.92, 670,974.23

The table below shows the total revenue and expenditure of the Assembly for the fiscal year 2020, 2021, and 2022 disaggregated into the economic classification, Compensation, Goods and Services and Assets. It is anticipated that by the close of the year the expenditure would increase due to an upsurge in the external inflow and IGF



## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	140,200.00	133,206.28	160,000.00	147,550.00	155,200.00	130,810.36	19.50
Fees	297,599.10	223,496.92	302,400.00	251,023.80	404,057.00	203,280.00	30.30
Fines	4,000.00	0.00	4,000.00	1,900.00	1,500.00	1,060.00	0.20
Licenses	142,040.00	157,458.00	160,166.00	146,706.00	195,728.00	126,227.00	18.81
Land	93,000.00	135,795.86	78,000.00	77,800.00	168,000.00	97,267.87	14.50
Rent	20,000.00	16,680.00	20,800.00	14,954.00	50,000.00	32,040.00	4.80
Sub-Total	696,839.10	666,637.06	725,366.00	639,934.10	974,485.00	590,685.23	88.03
Royalties	0	0	60,000.00	59,680.82	90,000.00	80,289.00	11.96
Total	696,839.10	666,637.06	785,366.00	699,614.92	1,064,485.00	670,974.23	63.03

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	696,839.10	666,637.06	785,366.00	713,998.24	1,064,485.00	670,974.23	81.18
Compensation Transfer	2,211,633.55	2,488,228.42	2,078,964.00	2,148,745.00	2,971,192.00	2,320,516.16	78.10
Goods and Services Transfer	115,371.52	90,507.79	121,340.00	68,955.62	147,272.00	5,853.13	3.97
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	32,044.06	127.26
DACF	4,296,850.25	3,236,531.26	4,071,577.00	2,495,342.58	4,631,150.15	1,074,568.90	23.20
DACF-RFG	729,038.99	634,171.71	873,933.00	468,814.16	1,619,787.32	1,184,495.15	73.13
Other Transfer (Specify) MAG	146,429.09	163,149.04	124,968.00	112,615.79	82,449.36	42,554.51	51.61
Total	8,196,192.50	7,279,225.28	8,056,148.00	6,008,471.39	10,541,515.83	5,331,006.14	50.57

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,211,663.55	2,488,228.42	2,136,756.00	2,198,472.04	3,021,984.00	2,364,552.16	78.24
Goods and Service	3,497,922.96	2,409,270.10	2,984,899.00	2,599,736.89	4,399,471.66	1,885,889.33	44.27
Assets	2,486,605.99	2,381,726.76	2,934,493.00	1,210,262.46	3,120,060.17	643,656.59	20.68
Total	8,196,192.50	7,279,225.28	8,056,148.00	6,008,471.39	10,541,515.83	4,894,098.08	47.08

Medium Term National Development Policy Framework (MTNDPF) Adopted Policy Objectives

**THEMATIC AREA: CREATE OPPORTUNITIES FOR ALL**

- Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC);
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Strengthen healthcare management;
- Reduce disability, morbidity, and mortality;
- Ensure food and nutrition security;
- Ensure continuous sex education of adolescent;
- Improve population management;
- Equip the youth with vocational and technical skills to create their own employment;
- Improve access to safe and reliable water supply services for all;
- Improve access to improved and reliable environmental sanitation services;
- Improve access to safe drinking water;
- Eradicate poverty in all its forms and dimensions;
- Ensure the rights and entitlements of children;
- Enhance the well-being of the aged;
- Promote economic empowerment of women;
- Strengthen social protection especially for children, women, persons with disability and the elderly;
- Promote full participation of PWDs in social and economic development of the country;
- Promote participation of PWDs in policies, electoral democracy and governance;
- Ensure that PWDs enjoy all the benefits of Ghana citizenship;
- Promote effective participation of the youth in socioeconomic development;
- Provision of support to talented students;

## **THEMATIC AREA: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY**

- Strengthen political and administrative decentralization;
- Ensure clear definition of roles of political and administrative heads;
- Improve decentralized Planning;
- Improve popular participation at regional and Municipal levels;
- Enhance capacity for policy formulation and coordination;
- Increase the number of security personnel posted in the Municipal;
- Enhance public safety;
- Promote the fight against corruption and economic crimes;
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development;

## **THEMATIC AREA: BUILD A PROSPEROUS SOCIETY**

- Improve fiscal revenue mobilization and management;
- Pursue flagship industrial development;
- Enhance business enabling environment;
- Support entrepreneurship and SMEs business;
- Promote demand-driven approach to agricultural development;
- Ensure improved public investment;
- Ensure effective adaptation of agro-technology;
- Improve production efficiency;
- Improve post-harvest management;
- Promote agriculture as a viable business among the youth;
- Provide credit facilities to farmers;
- Development of personnel skills to enhance knowledge;
- Expand the tourism industry for economic development.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status Actual as at August	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual		2023	2024	2025	2026
Quarterly management meetings held and Minutes Available	Number	4	4	4	4	4	3		12	12	12	12
Annual Action Plan Prepared	Number	1	1	1	1	1	1		1	1	1	1
Annual Composite Budget Prepared	Number	1	1	1	1	1	0		1	1	1	1
Classroom blocks constructed	Number	2	2	2	1	3	0		3	3	3	3
CHPs compound constructed	Number	2	2	1	0	1	0		1	2	2	2
Clean-Up exercises undertaken in the various communities	Number	15	5	15	6	15	35		42	42	42	42
Food vendors identified and screened	Number	900	714	1000	886	900	2300		2500	2500	2500	2500
Disabled Persons assisted	Number	170	192	170	90	170	39		120	150	150	170
LEAP beneficiary households supported	Number	1000	787	1000	787	1000	787		800	900	950	1000
Increase in tons of Plantain Production	%	18.0	17.3	21.0	17.5	21.0	17.6		18.0	18.4	18.6	19.0

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Property rates.</li> <li>• Update data on all properties in the Municipal</li> <li>• Resource and activate the revenue taskforce to assist in the collection of property rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the citizens in the Municipal on the need to seek building permit before putting up any structure.</li> <li>• Resource the development control unit of the Works Department to enforce building regulations to enhance the Assembly's revenue</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Position a Revenue Collector at the sand winning site.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> <li>• Other investments (Assembly Hall for renting)</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Capacity Building of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
<b>7. GENERAL REVENUE MOBILIZATION</b>	<ul style="list-style-type: none"> <li>• Effective periodic supervision and monitoring of revenue mobilization</li> <li>• Embark on revenue task force exercises at the end of 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarters.</li> <li>• Revenue sensitization, education and awareness creation exercise throughout the Municipal by end of February, 2020.</li> <li>• Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the Municipal.</li> <li>• Develop and periodically review a robust Revenue improvement Action Plan (RIAP) to deal with tax leakages</li> </ul>

# **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 Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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, Finance Department, Human Resource Department and Statistics Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Statistics, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Forty Nine (49) 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 Assemblies' Common Fund – Responsive Factor Grants.

## **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 Municipal 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 Municipal 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programme and strategies to improve public security in the Municipality.

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 Twenty (20) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).



Beneficiaries of this sub-program are the Departments, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounters 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings Organised	Number of quarterly management meetings held	4	2	12	12	12	12
Response to Public Complaints	Number of working days after receipt of complains	7	7	7	7	7	7
Quaterly Internal Audit Reports submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 <sup>th</sup> January	1	1	1	1	1	1
Enhanced Public Procurement Processes	Annual Procurement Plan Approved	1	1	1	1	1	1
	Number of Entity Tender Committee meetings with Minutes available	6	4	5	5	5	5

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, education and communication	Acquisition of movable and immovable assets(Bungalow, computers and accessories)
Official and National celebrations	
Monitoring and evaluation of programs and projects	
Protocol services	
Administrative and technical meetings	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Internal management of the organization	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **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 Public Financial Management Regulations 2019 (L.I. 2378). 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared and submitted	Monthly FM reports	12	12	12	12	12	12
	Quarterly Reports on DACF submitted by 15 <sup>th</sup> of the following month		4	4	4	4	4
	Annual Accounts prepared and submitted by 15 <sup>th</sup> of January		1	1	1	1	1
Financial resources increased	Percentage growth rate of IGF						
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	-	3 days	2 days	1 day	1 day	1 day
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Reduced Audit queries	Number of Audit queries	15	12	0	0	0	0

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and management	
Internal management of the organization	

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 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 sub-programme 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-programme 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 municipal.

Under this, two (2) staff 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 by inadequate staff 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
			2021	2022 as at August	2023	2024	2025
Improved capacity of staff	Number of Staff trained internally	90	-	100	100	100	100
Appraisal of staff annually	Number of staff appraisal conducted	100	107	115	120	120	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Capacity building plans prepared and implemented	Composite training plan approved by the end of Dec.	1	1	1	1	1	1
	Number of training workshop held	1	-	3	3	3	3
Salary Administration	Monthly validation of ESPV	12	7	12	12	12	12

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skills development	
Internal management of the organization	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **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.
- Data collection, analysis and management of information.
- Data and information dissemination, coordination and harmonization of data.

#### **2. Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. Two (2) main units, Planning and Budget Units and the Statistics Department ensure the delivery of this sub-programmes.

The main sub-program operations include;

- Preparing and reviewing Municipal 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 to ensure compliance of rules, value for money and enhance performance
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collecting and analysing of administrative and other socio-economic data of the municipality
- Monitoring, field enumeration, data collection and updates on rateable items in the municipality.

Seven (7) officers are responsible for delivering the sub-programme comprising (7) Budget Analysts, (3) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public. The major challenge hindering the efforts of this sub-programme is inadequate logistics.

#### 4 Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Annual Composite Budget Available and approved	Annual Composite Budget Available and approved	1	0	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Annual Action Plan Prepared	Annual Action Plan available by June	1	1	1	1	1	1
Projects and Programmes Monitored & Evaluated	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Administrative and Socio-economic data collected, analysed and managed	Number of and proportional disaggregation of staff in the municipality	1	1	1	1	1	1
	Socio-economic data on education, health, transport, water and sanitation	0	1	1	1	1	1



#### 4. **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	
Coordination and harmonization of data	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 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 policies of the Assembly and implements 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 policies and objectives for the growth and development of the Municipality.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organized annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Capacity of Town/Area Council built annually	Number of training workshop organized	1	-	1	1	1	1
	Number of area council supplied with furniture	1	-	1	1	1	1

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education and Health within the framework of National Policies and guidelines with regards to education and 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 and also attain universal births and deaths registration in the Municipal.

#### **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 Municipal level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programs 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 Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal 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 Municipal. 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, Birth and Death Registry and the Ghana Health Service who are schedule 2 departments is delivering this programme

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipal 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 Municipal.

#### **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 Municipal level. Key sub-programme operations include;

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal 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 Municipal.

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved educational planning and Leadership	% of management staff trained	90%	90%	95%	98%	100%	100%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%
Increased Enrolment (KG)	Number of classroom blocks constructed	2	3	3	3	3	2
	Number of school furniture supplied	460	700	700	800	1000	1000
	GER	125.20%	100%	100%	100%	100%	100%
	NER	92.50%	94.00%	94.00%	96.00%	98.00%	98%
	NAR	99.50%	100%	100%	100%	100%	100,00%
	Completion Rate	111.00%	105.00%	100%	100%	100%	100%
	GPI	1.03	1.4	1.5	1.6	1.7	1.7
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	108 (87.8%)	116(92%)	127(97%)	130 (100%)	130 (100%)	132(100%)
Increased Enrolment (PRIMARY)	GER	131.20%	100%	100%	100%	100%	100%
	NER	0.958	97%	98%	99%	100%	100%
	NAR	93.60%	95.00%	97%	99%	100%	100%
	Completion Rate	0.914	0.94	0.96	0.98	1	1.2
	GPI	0.015	0.017	0.017	0.017	0.017	0.15

Improved Teacher Professionalism and Deployment	No. and % of trained teachers	324, (71.7)	450	560 (90%)	680 (100%)	680 (100%)	750(100%)
			80%				
	PTR	21:01	25:01:00	30:01:00	30:01:00	30:01:00	30:01:00
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	4587, 0.5%	6209 (0.7%)	7831 (0.9%)	9455 (1.1%)	11075 (1.3%)	11075 (1.3%)
	No. and % of Pupil's Maths Core Textbooks	4690 (0.5%)	6140(0.7%)	7560(0.9%)	8990(1.1%)	10400 (1.3%)	10400 (1.3%)
	No. and % of Pupil's Science Core Textbooks	4677, (0.5%)	6765 (0.7%)	8853 (0.9%)	10941 (1.1%)	13029 (1.3%)	15114(1.5%)
Increased Enrolment (JHS)	GER	80.80%	83%	85%	90%	95%	96%
	NER	0.463	0.5	0.55	0.6	0.65	0.67
	NAR	0.428	0.45	0.5	0.55	0.6	0.65
	Completion Rate	66%	70%	80%	90%	100%	100%
	GPI	0.0097	0.01	0.012	0.014	0.016	
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	349, (86.6%)	380 (90%)	411 (93%)	442 (96%)	473 (99%)	473 (99%)
	PTR	09:01	15:01	21:01	27:01:00	33:01:00	31:01:00
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	1256, (0.3%)	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	7070 (2%)	7070 (2%)
	No. and % of Pupil's Maths Core Textbooks	1262 (0.3%)	2966(0.8%)	4334(1.2%)	5702(1.6%)	7070 (2%)	7070 (2%)
	No. and % of Pupil's Science Core Textbooks	1386 (0.4%)	2966	4334	5702	7070	7070
			-0.80%	-1.20%	-1.60%	-2%	-2%
Increased enrolment (SHS)	GER	143%	1.5	1.5	1.5	1.5	1.6
	NER	0.597	0.65	0.7	0.75	0.8	0.9
	NAR	0.447	0.6	0.7	0.8	0.9	0.9
	Completion Rate	123%	123%	123%	123%	123%	124%
	GPI	1.1	1.2	1.3	1.4	1.5	1.6
Improved teacher professionalism and deployment	No. and % of trained teachers	230, (94.3%)	350 (96%)	465 (98%)	580 (100%)	580 (100%)	580 (100%)
	PTR	28:01:00	30:01:00	33:01:00	35:01:00	35:01:00	35:01:00



#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of youth, sports and culture	Acquisition of movables and immovable assets (School building, Furniture and fittings)
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support)	
Internal management of the organisation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan and implement Municipal 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 programs for effective and efficient promotion of public and environmental health in the Municipal. 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 Municipal. 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 Municipal. 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 Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and 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 Municipal.

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

### **3. Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduce Child Mortality	Percentage of children immunized by age 1 - Penta 3	124%	61.7%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – OPV 3	124%	61.1%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – Measles	100.1%	50.9%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – BCG	131.9%	49.3%	97%	97%	98%	99%
	Percentage of children immunized by age 1 - Yellow Fever	100.1%	142.9%	97%	98%	98%	99%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	100.3%	49.6%	87%	90%	92%	95%
Case notification and treatment for tuberculosis increased	TB case notification rate	143%	73.8%	60%	65%	68%	75%
	Treatment success rate in percentages	N/A%	87.9%	98%	98%	99%	99%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	73.2%	95.6%	90%	95%	99%	99%
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	22.3%	23.9%	19%	18%	17%	16%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	56.5%	94.7%	1%	1%	1%	1%
	Proportion of admissions due to lab confirmed malaria (all ages)	13.5%	24.6%	4%	3%	3%	2%

	Proportion of deaths due to malaria (all ages)	0%	0%	10%	9%	8%	7%
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	39.9	0	0.8	0.5	0.3	0.1
Access to primary health care services increased	OPD attendance per capita	1.8	1.7	2	2	2	2
	Doctor population ratio	1:8,579	1:5235	1:1100	1:800	1:500	1:200
	Annual Review Report completed	1	0	100%	100%	100%	100%
	Percentage of clients (15-24 years) who accepted FP service	30.2%	31.1%	30%	36.50%	39%	40%
	Nurse: population ratio	1:229	1:229	325	350	375	400
	Hospital Admission rate	101.1%	117.7%	118.1%	120.3%	133%	133%
	Average Length of Stay (days)	5.3	4.9	3	2.5	2.5	2
	Percentage of Bed Occupancy	55.5%	60.1%	62.10%	62.40%	62.60%	62.80%
	Turnover per bed	6	6	6.3	6.5	6.7	6.9

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services	Acquisition of movables and immovable asset (Health Centres)
Internal management of the organisation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 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 Municipal.

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.

- To create awareness of communities stakeholders on the roles of social developers.
- Assess the profiles of various area councils using resource mobilization model to identify key lessons and best practices to inform learning and suggest key recommendations
- To inform both the unit and the various communities for best implementation of community development programs.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers, DACF (PWD Fund), 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Livelihood of Disabled Persons improved	Number of Disabled persons assisted	90	39	120	150	150	170
	Income generating activities undertaken by persons with disability monitored	42	12	50	90	105	110
	Educational & Vocational Training support	15	7	50	65	80	90
	Health needs	15	6	20	30	50	60
Community development engagements promoted	Number of Communities to benefit from the Child labour sensitization programs	30	14	50	70	90	100
	Number of mass meetings conducted	10	-	12	15	18	20
	Number of study groups educated	75	15	95	95	105	110

	Number of Community durbars organized to identify the needs of the communities	17	6	19	21	21	25
Increased wellbeing of poor households benefiting from LEAP	Number of beneficiary households	787	787	800	900	950	1000

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Gender empowerment and mainstreaming	
Social intervention programs	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 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 Municipal.

#### **2. Budget Sub- Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal 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 Municipal 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 Municipal. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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.	21	21	28	35	35	35
Issuance of Burial Permits	No. of burial permits issued to the public	686	540	600	625	625	625

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	

## **PROGRAMM2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective**

The objectives of this sub-programme, environmental health and sanitation are to:

- Develop and issue technical guidelines on Environmental Sanitation Management.
- Initiate and apply engineering techniques and concepts in the solution of Environmental Sanitation problems.
- Provide technical input for the promotion of public education on Environmental Sanitation.
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability.
- Evaluate the performance and utilization of water and sanitation facilities.

#### **2. Budget Sub- Programme Description**

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. 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;

- 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 Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health and Sanitation unit and 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 entire citizenry in the Municipal. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics for sanitation activities.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	6	35	42	42	42	42
	Number of premises inspected to improve sanitation	11,717	12,355	14,825	14,825	14,825	14,825
Environmental Health and Sanitation Education Promoted	Number of health education undertaken in schools	0	3	90	90	90	90
	Number of communities sensitized on menace of stray animals	10	35	42	42	42	42
	Number of Malaria Control Education	4	4	4	4	4	4
Healthy life and personal hygiene Promoted	Number of food vendors identified and screened	886	2300	2500	2600	2650	2700
	Number of training workshop help for food handlers	3	5	6	6	6	6

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation management	
Solid waste management	
Liquid waste management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- 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.

#### **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 Municipal 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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department and six (6) officers for the Works 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 Municipal.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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 Municipal. 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 Municipal.

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 Municipal.
- Advise on setting out approved plans for future development of land at the Municipal 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 GoG transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officer from the mother

Municipal 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of Permits processed	95	58	140	150	160	170
	Planning schemes prepared, approved and operational	3	1	3	5	5	5
	Timely processing of permit	90	90	90	90	90	90
Statutory meetings convened	Number of meetings organized	8	4	12	12	12	12
Street Addressed and Properties numbered	Number of properties numbered	650	0	800	800	800	800
Public educated on land use development management	Number of sensitization exercise organized	10	5	10	10	12	12

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	
Street naming and property addressing system	



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- To accelerate the provision of affordable and safe water
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in rural areas.

#### **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 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 Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal 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 Municipal. The sub-programme is managed by six engineers and one secretary. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Improved access to safe drinking water	Number of boreholes drilled and mechanized	0	5	5	5	5	5
	Number of communities with portable water	0	12	15	18	21	31
Improved conditions of bungalows	Number of bungalows rehabilitated	0	2	4	4	4	4

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movables and immovable assets (office buildings, car and lorry parks, police post, water systems)
Acquisition of movables and immovable assets	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (feeder roads)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

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## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Urban Roads Department**

#### **1. Budget Sub-Programme Objective**

- To manage the road network within the Municipality
- To improve the proportion of the road network in good condition
- To protect the vulnerable in the Municipality by providing safe walking / crossing areas for school children and pedestrians
- To reduce the occurrence of accidents
- To provide safe parking area for public transport
- To mitigate negative environmental and social impact of road related activities

#### **2. Budget Sub- Programme Description**

The sub-programme is geared towards Road Management in the Municipality. This is a critical component for the attainment of the Municipality's development agenda as it forms the main driver for improvement of service delivery. The programme also seeks to address the management of the existing road network to drive and enhance the quality of life of the citizenry. The sub-program operations include;

- Enabling the implementation of policies on road works and report to the Assembly
- Preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Road Management; that is, construction and maintenance of all road infrastructure in the major settlements in the Municipality.

This sub programme is funded from the Central Government transfers, Road Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, Logistics for supervision and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved road accessibility in the Municipality	Length of road constructed			1km	1km	1km	1km
	Length of drains constructed			1.5km	2km	1.5km	2km
Improved road infrastructures to minimized road accidents	Length of walkways constructed			0.5km	0.5km	0.5km	0.5km
	Number of Speed Hump			4	4	4	2
	Number of Laybys constructed			2	2	2	2
	Number of Signages mounted			15	10	10	10

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (urban roads)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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 Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) 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.

## **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 Municipal.

#### **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 Municipal. 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 Municipal. 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 Municipal.

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 low interest in technical apprenticeship and inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Year s	Projections				
		2021	2022 as at August	2023	2024	2025	2026
MSMEs access to Business Development Support (BDS) Service improved	Number of MSMEs business with access to BDS		150	240	360	450	540
	Number of SMEs trained in productivity improvement (Kaizen)		5	20	60	120	120
	Number of training programmes (management/technical) organized		5	40	40	40	40
	Number of MSMEs introduced to basic KAIZEN and Financial Management training		5	20	60	120	120
	Number of Women provided with BDS		30	120	240	300	360
MSMEs access to Acceleration Programmes enhanced	Number of enterprises supported with access to credit		3	100	100	100	100
	Number of MSMEs recommended for GSA/FDA Certification and Licensing		-	50	60	120	120
	Number of Business registrations with the Registrar General's Department, facilitated		-	100	100	100	100
	Number of New Jobs created through MSMEs		131	200	200	200	200



	Support under the various projects						
MSMEs access to market facilitated	Number of MSMEs supported with access to market locally and internationally		-	200	200	200	200
	Number of MSMEs supported with product development, branding and packing training		-	100	120	120	120
	Number of Local Trade Fairs and promotional campaigns organized		-	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (Market)
Promotion of small, medium and large scale enterprise	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

#### **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 Municipal. 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 using 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to extension service delivery increased	Number of farmers	31,748	37,214	40,000	45,215	48,000	50,000
Cash crops production under Planting for Export and Rural Development (PERD) Increased	Number of cashew seedlings nursed and distributed to Farmers	20,000	50,000	100,000	200,000	300,000	400,000
	Number of farmers benefited	M= 135 F= 20 T= 155	M= 107 F= 44 T= 155	0	0	0	0
	Number of coconut distributed to Farmers	35,000	72,000	220,000	300,000	400,000	500,000
	Number of farmers benefited	M= 160 F= 50 T= 210	M= 365 F= 115 T= 480	0	0	0	0
	Number of oil palm distributed to Farmers	40,000	70,000	150,000	200,000	250,000	300,000
	Number of farmers benefited	M= 95 F= 65 T= 160	M= 106 F= 24 T= 130				
	Number of Mango seedlings distributed to farmers	0	50,000	10,000	15,000	20,000	35,000
	Number of farmers benefited	0	M= 54 F= 16 T= 70				
Farmer based organizations strengthened	Number of farmer-based organizations trained	35	38	40	44	47	50

production of major food crops increased	metric Tons production per hectare (Ha)	Maize	3.5	3.6	3.8	4.0	4.1	4.5
Increased production of major food crops	metric Tons production per hectare (Ha)	Rice	4.5	4.6	4.9	5.0	5.1	5.3
		Cassava	19.4	19.45	19.80	20.00	21.5	22.0
		Yam	9.0	9.20	9.40	9.70	9.98	10.0
		Cocoyam	8.50	8.70	9.0	9.20	9.35	9.50
		Plantain	17.50	17.60	18.00	18.40	18.60	19.00
		Onion	14.50	14.70	15.00	15.20	15.40	15.50
		Sheep	5,882	6,500	7,650	8,000	8,000	8,000
		Goat	8,345	9,000	10,000	13,000	13,000	13,000
		Pig	4,720	5,500	6,300	7,000	7,000	7,000
	Poultry	79,460	87,211	92,479	97,755	97,755	97,755	
Post-harvest losses along the value chain reduced	Percentage reduction (%)		17%	14%	10%	8%	7%	5%

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Celebration or National celebration	
Extension service	
Internal management of the organisation	

## **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 Municipal. 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 Municipal 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 Municipal.

## **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 Municipal 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 Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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 Municipal. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster management and prevention	Number of Education and sensitization for the public on disaster prevention and mitigation	35	28	45	45	50	55
	De-silting major drains/clean up exercise to avoid flooding and other related diseases	12	6	20	20	25	25
	Number of anti-bush/ domestic fire education/ radio talk show	40	20	50	50	55	55
	Number of Climate change education carried out	1	2	6	6	6	6
	Number of disaster preparedness education on floods, rain/windstorm	20	12	12	12	12	15
	Training of disaster volunteer groups (DVGS)/ formation of disaster clubs in school	15/17	5/10	20/20	20/25	25/30	30/35

Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	18	10	25	25	25	25
	Develop predictive early warning systems by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Victims of disaster support	Number of victims supplied with relief items	15	Nil	115	120	130	150

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **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 Municipal. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Re-afforestation	Number of seedlings distributed	600	500	1,000	1,000	1,000	1,000

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Information, education and communication	

**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,048,430		
130201 17.1 strengthen domestic resource mob.	10,706,389	5,000		
150101 Enhance business enabling environment	0	442,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	377,112		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,417,395		
300102 6.1 Universal access to safe drinking water by 2030	0	30,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	560,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,570		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	672,000		
410101 Deepen political and administrative decentralisation	0	2,585,216		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	45,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	660,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	370,358		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	220,757		
640101 Improve human capital development and management	0	139,159		
<b>Grand Total ¢</b>	<b>10,706,389</b>	<b>10,706,389</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>278 02 00 001 26</b>				
Finance, ,	<b>10,706,389.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	9,641,904.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,979,945.60	0.00	0.00	0.00
1331002 DACF - Assembly	4,061,150.15	0.00	0.00	0.00
1331003 DACF - MP	540,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	286,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	172,452.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,659.15	0.00	0.00	0.00
1331011 District Development Facility	1,550,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	525,800.00	0.00	0.00	0.00
1412002 Concessions	3,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	95,300.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	161,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,500.00	0.00	0.00	0.00
1413001 Property Rate	185,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	60,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	536,685.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422008 Business Centers	800.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	18,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,800.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	26,178.00	0.00	0.00	0.00
1422023 Communication Sevices	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	3,300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	12,200.00	0.00	0.00	0.00
1422046 Advertising Companies	1,550.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,100.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	141,000.00	0.00	0.00	0.00
1423010 Export of Commodities	155,500.00	0.00	0.00	0.00
1423011 Marriage Registration	1,157.00	0.00	0.00	0.00
1423013 Refuse Collection	3,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	10,706,389.14	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim North District -Agogo	0	0	0	10,706,389	10,736,873	10,813,453
<b>Management and Administration</b>	0	0	0	4,064,079	4,076,971	4,104,720
	0	0	0	1,272,900	1,285,107	1,285,629
	0	0	0	939,485	940,170	948,880
	0	0	0	270,000	270,000	272,700
	0	0	0	1,520,035	1,520,035	1,535,236
	0	0	0	10,000	10,000	10,100
	0	0	0	51,659	51,659	52,176
<b>Social Services Delivery</b>	0	0	0	2,502,355	2,508,939	2,527,379
	0	0	0	675,740	682,324	682,498
	0	0	0	5,000	5,000	5,050
	0	0	0	270,000	270,000	272,700
	0	0	0	1,101,115	1,101,115	1,112,126
	0	0	0	450,500	450,500	455,005
<b>Infrastructure Delivery and Management</b>	0	0	0	2,515,938	2,519,197	2,541,097
	0	0	0	386,938	390,197	390,807
	0	0	0	109,000	109,000	110,090
	0	0	0	1,120,000	1,120,000	1,131,200
	0	0	0	100,000	100,000	101,000
	0	0	0	800,000	800,000	808,000
<b>Economic Development</b>	0	0	0	1,594,017	1,601,766	1,609,957
	0	0	0	816,819	824,569	824,988
	0	0	0	11,000	11,000	11,110
	0	0	0	290,000	290,000	292,900
	0	0	0	118,197	118,197	119,379
	0	0	0	58,000	58,000	58,580
	0	0	0	300,000	300,000	303,000
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	10,706,389	10,736,873	10,813,453

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	10,706,389	10,736,873	10,813,453
<b>Management and Administration</b>	0	0	0	4,064,079	4,076,971	4,104,720
<b>SP1.1: General Administration</b>	0	0	0	3,447,665	3,456,290	3,482,142
<b>21 Compensation of employees [GFS]</b>	0	0	0	862,449	871,074	871,074
211 Wages and salaries [GFS]	0	0	0	854,757	863,305	863,305
21110 Established Position	0	0	0	716,160	723,322	723,322
21111 Wages and salaries in cash [GFS]	0	0	0	50,792	51,300	51,300
21112 Wages and salaries in cash [GFS]	0	0	0	87,805	88,683	88,683
212 Social contributions [GFS]	0	0	0	7,692	7,769	7,769
21210 Actual social contributions [GFS]	0	0	0	7,692	7,769	7,769
<b>22 Use of goods and services</b>	0	0	0	2,015,001	2,015,001	2,035,151
221 Use of goods and services	0	0	0	2,015,001	2,015,001	2,035,151
22101 Materials - Office Supplies	0	0	0	254,997	254,997	257,547
22102 Utilities	0	0	0	132,160	132,160	133,482
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	423,753	423,753	427,991
22106 Repairs - Maintenance	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	374,740	374,740	378,487
22108 Consulting Services	0	0	0	113,250	113,250	114,383
22109 Special Services	0	0	0	111,300	111,300	112,413
22111 Other Charges - Fees	0	0	0	1,301	1,301	1,314
22112 Emergency Services	0	0	0	380,000	380,000	383,800
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	378,283	378,283	382,066
282 Miscellaneous other expense	0	0	0	378,283	378,283	382,066
28210 General Expenses	0	0	0	378,283	378,283	382,066
<b>31 Non Financial Assets</b>	0	0	0	189,932	189,932	191,831
311 Fixed assets	0	0	0	189,932	189,932	191,831
31111 Dwellings	0	0	0	174,752	174,752	176,500
31122 Other machinery and equipment	0	0	0	15,180	15,180	15,332
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	69,223	69,865	69,915
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,223	64,865	64,865
211 Wages and salaries [GFS]	0	0	0	64,223	64,865	64,865
21110 Established Position	0	0	0	64,223	64,865	64,865
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	346,617	349,628	350,083



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	301,117	304,128	304,128
211 Wages and salaries [GFS]	0	0	0	301,117	304,128	304,128
21110 Established Position	0	0	0	301,117	304,128	304,128
<b>22 Use of goods and services</b>	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	200,574	201,188	202,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,415	62,029	62,029
211 Wages and salaries [GFS]	0	0	0	61,415	62,029	62,029
21110 Established Position	0	0	0	61,415	62,029	62,029
<b>22 Use of goods and services</b>	0	0	0	139,159	139,159	140,551
221 Use of goods and services	0	0	0	139,159	139,159	140,551
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	127,659	127,659	128,936
<b>Social Services Delivery</b>	0	0	0	2,502,355	2,508,939	2,527,379
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	660,500	660,500	667,105
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	450,500	450,500	455,005
311 Fixed assets	0	0	0	450,500	450,500	455,005
31112 Nonresidential buildings	0	0	0	410,500	410,500	414,605
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.2 Public Health Services and Management</b>	0	0	0	370,358	370,358	374,062
<b>22 Use of goods and services</b>	0	0	0	70,358	70,358	71,062
221 Use of goods and services	0	0	0	70,358	70,358	71,062
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,358	50,358	50,862
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	538,727	541,583	544,115
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,578	288,434	288,434
211 Wages and salaries [GFS]	0	0	0	285,578	288,434	288,434
21110 Established Position	0	0	0	285,578	288,434	288,434

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	36,592	36,592	36,958
221 Use of goods and services	0	0	0	36,592	36,592	36,958
22101 Materials - Office Supplies	0	0	0	2,350	2,350	2,374
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,577	12,577	12,703
22107 Training - Seminars - Conferences	0	0	0	19,665	19,665	19,862
<b>28 Other expense</b>	0	0	0	216,557	216,557	218,722
282 Miscellaneous other expense	0	0	0	216,557	216,557	218,722
28210 General Expenses	0	0	0	216,557	216,557	218,722
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	932,770	936,498	942,098
<b>21 Compensation of employees [GFS]</b>	0	0	0	372,770	376,498	376,498
211 Wages and salaries [GFS]	0	0	0	372,770	376,498	376,498
21110 Established Position	0	0	0	372,770	376,498	376,498
<b>22 Use of goods and services</b>	0	0	0	560,000	560,000	565,600
221 Use of goods and services	0	0	0	560,000	560,000	565,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	550,000	550,000	555,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,515,938	2,519,197	2,541,097
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	159,390	160,278	160,984
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,820	89,708	89,708
211 Wages and salaries [GFS]	0	0	0	88,820	89,708	89,708
21110 Established Position	0	0	0	88,820	89,708	89,708
<b>22 Use of goods and services</b>	0	0	0	70,570	70,570	71,276
221 Use of goods and services	0	0	0	70,570	70,570	71,276
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	23,070	23,070	23,301
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,356,548	2,358,920	2,380,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,153	239,525	239,525
211 Wages and salaries [GFS]	0	0	0	237,153	239,525	239,525
21110 Established Position	0	0	0	237,153	239,525	239,525
<b>22 Use of goods and services</b>	0	0	0	589,395	589,395	595,289
221 Use of goods and services	0	0	0	589,395	589,395	595,289
22101 Materials - Office Supplies	0	0	0	394,000	394,000	397,940
22105 Travel - Transport	0	0	0	17,995	17,995	18,175
22107 Training - Seminars - Conferences	0	0	0	7,400	7,400	7,474
22112 Emergency Services	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	1,530,000	1,530,000	1,545,300
311 Fixed assets	0	0	0	1,530,000	1,530,000	1,545,300
31112 Nonresidential buildings	0	0	0	810,000	810,000	818,100
31113 Other structures	0	0	0	690,000	690,000	696,900
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	1,594,017	1,601,766	1,609,957
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	442,000	442,000	446,420
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	420,000	420,000	424,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,152,017	1,159,766	1,163,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	774,904	782,654	782,654
211 Wages and salaries [GFS]	0	0	0	774,904	782,654	782,654
21110 Established Position	0	0	0	774,904	782,654	782,654
<b>22 Use of goods and services</b>	0	0	0	377,112	377,112	380,883
221 Use of goods and services	0	0	0	377,112	377,112	380,883
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	100,415	100,415	101,419
22107 Training - Seminars - Conferences	0	0	0	45,197	45,197	45,649
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	158,000	158,000	159,580
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	10,706,389	10,736,873	10,813,453

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asante Akim North District -Agogo	2,979,946	3,538,670	1,234,932	7,753,548	68,484	991,001	5,000	1,064,485	0	0	0	237,856	1,650,500	1,888,356	10,706,389
Management and Administration	1,220,720	1,657,283	184,932	3,062,935	68,484	866,001	5,000	939,485	0	0	0	61,659	0	61,659	4,064,079
Central Administration	1,068,237	1,530,283	184,932	2,783,452	68,484	855,001	5,000	928,485	0	0	0	10,000	0	10,000	3,721,937
Administration (Assembly Office)	1,068,237	1,530,283	184,932	2,783,452	68,484	855,001	5,000	928,485	0	0	0	10,000	0	10,000	3,721,937
Finance	64,223	0	0	64,223	0	5,000	0	5,000	0	0	0	0	0	0	69,223
	64,223	0	0	64,223	0	5,000	0	5,000	0	0	0	0	0	0	69,223
Human Resource	61,415	83,500	0	144,915	0	4,000	0	4,000	0	0	0	51,659	0	51,659	200,574
Human Resource	61,415	83,500	0	144,915	0	4,000	0	4,000	0	0	0	51,659	0	51,659	200,574
Statistics	26,846	43,500	0	70,346	0	2,000	0	2,000	0	0	0	0	0	0	72,346
Statistics	26,846	43,500	0	70,346	0	2,000	0	2,000	0	0	0	0	0	0	72,346
Social Services Delivery	658,348	1,088,507	300,000	2,046,855	0	5,000	0	5,000	0	0	0	0	450,500	450,500	2,502,355
Education, Youth and Sports	0	210,000	0	210,000	0	0	0	0	0	0	0	0	450,500	450,500	660,500
Education	0	210,000	0	210,000	0	0	0	0	0	0	0	0	450,500	450,500	660,500
Health	372,770	630,358	300,000	1,303,128	0	0	0	0	0	0	0	0	0	0	1,303,128
Environmental Health Unit	372,770	560,000	0	932,770	0	0	0	0	0	0	0	0	0	0	932,770
Hospital services	0	70,358	300,000	370,358	0	0	0	0	0	0	0	0	0	0	370,358
Social Welfare & Community Development	285,578	248,149	0	533,727	0	5,000	0	5,000	0	0	0	0	0	0	538,727
Social Welfare	285,578	248,149	0	533,727	0	5,000	0	5,000	0	0	0	0	0	0	538,727
Infrastructure Delivery and Management	325,973	550,965	630,000	1,506,938	0	109,000	0	109,000	0	0	0	0	900,000	900,000	2,515,938
Physical Planning	88,820	66,570	0	155,390	0	4,000	0	4,000	0	0	0	0	0	0	159,390
Town and Country Planning	88,820	66,570	0	155,390	0	4,000	0	4,000	0	0	0	0	0	0	159,390
Works	192,639	484,395	460,000	1,137,034	0	103,000	0	103,000	0	0	0	0	900,000	900,000	2,140,034
Public Works	192,639	484,395	30,000	707,034	0	103,000	0	103,000	0	0	0	0	800,000	800,000	1,610,034
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	0	100,000	100,000	500,000
Urban Roads	44,515	0	170,000	214,515	0	2,000	0	2,000	0	0	0	0	0	0	216,515
	44,515	0	170,000	214,515	0	2,000	0	2,000	0	0	0	0	0	0	216,515

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	774,904	211,915	120,000	1,106,819	0	11,000	0	11,000	0	0	0		176,197	300,000	476,197	1,594,017
Agriculture	774,904	191,915	0	966,819	0	9,000	0	9,000	0	0	0		176,197	0	176,197	1,152,017
	774,904	191,915	0	966,819	0	9,000	0	9,000	0	0	0		176,197	0	176,197	1,152,017
Trade, Industry and Tourism	0	20,000	120,000	140,000	0	2,000	0	2,000	0	0	0		0	300,000	300,000	442,000
Trade	0	20,000	120,000	140,000	0	2,000	0	2,000	0	0	0		0	300,000	300,000	442,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,093,417	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Compensation of employees [GFS]</b>							<b>1,068,237</b>	
Objective	000000	Compensation of Employees					1,068,237	
Program	91001	Management and Administration					1,068,237	
Sub-Program	91001001	SP1.1: General Administration					793,965	
Operation	000000		0.0	0.0	0.0	793,965		
Wages and salaries [GFS]							793,965	
	2111001	Established Post					716,160	
	2111213	Watchman Allowance					6,418	
	2111227	Clothing Allowance					5,242	
	2111233	Entertainment Allowance					5,914	
	2111234	Fuel Allowance					22,873	
	2111235	Guide Allowance					5,510	
	2111236	Housing Subsidy/Allowance					13,116	
	2111245	Domestic Servants Allowance					11,928	
	2111247	Utility Allowance					6,804	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					274,271	
Operation	000000		0.0	0.0	0.0	274,271		
Wages and salaries [GFS]							274,271	
	2111001	Established Post					274,271	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	410101	Deepen political and administrative decentralisation					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001001	SP1.1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210102	Office Facilities, Supplies and Accessories					15,000	
<b>Non Financial Assets</b>							<b>10,180</b>	
Objective	410101	Deepen political and administrative decentralisation					10,180	
Program	91001	Management and Administration					10,180	
Sub-Program	91001001	SP1.1: General Administration					10,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,180
Fixed assets							10,180	
	3112208	Computers and Accessories					10,180	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>928,485</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti							
Location Code	0629001	Asante Akim North-Agogo							
<b>Compensation of employees [GFS]</b>							<b>68,484</b>		
Objective	000000	Compensation of Employees					<b>68,484</b>		
Program	91001	Management and Administration					<b>68,484</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>68,484</b>		
Operation	000000		0.0	0.0	0.0		<b>68,484</b>		
Wages and salaries [GFS]							<b>60,792</b>		
	2111102	Monthly paid and casual labour					<b>50,792</b>		
	2111248	Special Allowance/Honorarium					<b>10,000</b>		
Social contributions [GFS]							<b>7,692</b>		
	2121001	13 Percent SSF Contribution					<b>7,692</b>		
<b>Use of goods and services</b>							<b>810,001</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>810,001</b>		
Program	91001	Management and Administration					<b>810,001</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>810,001</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>583,424</b>
Use of goods and services							<b>583,424</b>		
	2210101	Printed Material and Stationery					<b>8,000</b>		
	2210102	Office Facilities, Supplies and Accessories					<b>5,000</b>		
	2210104	Medical Supplies					<b>5,000</b>		
	2210107	Electrical Accessories					<b>5,000</b>		
	2210111	Other Office Materials and Consumables					<b>5,000</b>		
	2210112	Uniform and Protective Clothing					<b>2,000</b>		
	2210120	Purchase of Petty Tools/Implements					<b>2,920</b>		
	2210201	Electricity charges					<b>45,240</b>		
	2210202	Water					<b>6,200</b>		
	2210203	Telecommunications					<b>6,210</b>		
	2210204	Postal Charges					<b>2,000</b>		
	2210205	Sanitation Charges					<b>72,510</b>		
	2210301	Cleaning Materials					<b>500</b>		
	2210503	Fuel and Lubricants - Official Vehicles					<b>200,000</b>		
	2210509	Other Travel and Transportation					<b>10,753</b>		
	2210510	Other Night allowances					<b>3,000</b>		
	2210511	Local travel cost					<b>45,000</b>		
	2210513	Local Hotel Accommodation					<b>8,000</b>		
	2210701	Training Materials					<b>3,240</b>		
	2210710	Staff Development					<b>2,000</b>		
	2210806	Local Consultants Commission (Individuals)					<b>95,250</b>		
	2210909	Operational Enhancement Expenses					<b>41,300</b>		
	2211101	Bank Charges					<b>1,301</b>		
	2211202	Refurbishment Contingency					<b>2,000</b>		
	2211203	Emergency Works					<b>6,000</b>		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	<b>4,500</b>
Use of goods and services							<b>4,500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>2210711</b>	Public Education and Sensitization					<b>4,500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>35,000</b>
		Use of goods and services					<b>35,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles					<b>17,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>5,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>5,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>2,000</b>
	<b>2210606</b>	Maintenance of General Equipment					<b>5,000</b>
	<b>2210615</b>	Recreational Parks					<b>1,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>45,077</b>
		Use of goods and services					<b>45,077</b>
	<b>2210103</b>	Refreshment Items					<b>45,077</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>130,000</b>
		Use of goods and services					<b>130,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>130,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>12,000</b>
		Use of goods and services					<b>12,000</b>
	<b>2211201</b>	Field Operations					<b>12,000</b>
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>2,000</b>
Program	91001	Management and Administration					<b>2,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>2,000</b>
		Social assistance benefits					<b>1,000</b>
	<b>2721102</b>	Refund for Medical Expenses (Paupers/Disease Category)					<b>1,000</b>
		Employer social benefits					<b>1,000</b>
	<b>2731102</b>	Staff Welfare Expenses					<b>1,000</b>
<b>Other expense</b>							<b>43,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>43,000</b>
Program	91001	Management and Administration					<b>43,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>43,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>33,000</b>
		Miscellaneous other expense					<b>33,000</b>
	<b>2821009</b>	Donations					<b>30,000</b>
	<b>2821010</b>	Contributions					<b>3,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>10,000</b>
		Miscellaneous other expense					<b>10,000</b>
	<b>2821007</b>	Court Expenses					<b>10,000</b>
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>5,000</b>
Program	91001	Management and Administration					<b>5,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112204 Networking and ICT Equipments						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			270,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211202 Refurbishment Contingency						10,000
<b>Other expense</b>						260,000
Objective	410101	Deepen political and administrative decentralisation				260,000
Program	91001	Management and Administration				260,000
Sub-Program	91001001	SP1.1: General Administration				260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	260,000
Miscellaneous other expense						260,000
2821009 Donations						260,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,420,035
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0629001	Asante Akim North-Agogo					

						<b>Use of goods and services</b>	<b>1,170,000</b>
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Objective	410101	Deepen political and administrative decentralisation					1,170,000
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Program	91001	Management and Administration					1,170,000
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Sub-Program	91001001	SP1.1: General Administration					1,170,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		533,000
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Use of goods and services							533,000
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2210101	Printed Material and Stationery						90,000
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2210118	Sports, Recreational and Cultural Materials						50,000
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2210401	Office Accommodations						120,000
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2210402	Residential Accommodations						40,000
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2210405	Rental of Land and Buildings						20,000
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2210503	Fuel and Lubricants - Official Vehicles						30,000
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2210514	Foreign Travel- Per Diem						30,000
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2210706	Library and Subscription						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210803	Other Consultancy Expenses						18,000
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2210909	Operational Enhancement Expenses						20,000
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2211202	Refurbishment Contingency						100,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210711	Public Education and Sensitization						20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210902	Official Celebrations						50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		107,000
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Use of goods and services							107,000
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2210102	Office Facilities, Supplies and Accessories						22,000
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2210502	Maintenance and Repairs - Official Vehicles						80,000
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2210606	Maintenance of General Equipment						5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210708	Refreshments						40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		270,000
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Use of goods and services							270,000
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**Asante Akim North District -Aqoqo**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210621	Security Gardgets							20,000
	2211201	Field Operations							250,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		50,000
		Use of goods and services							50,000
	2210709	Seminars/Conferences/Workshops - Domestic							50,000
<b>Other expense</b>									<b>75,283</b>
Objective	410101	Deepen political and administrative decentralisation							75,283
Program	91001	Management and Administration							75,283
Sub-Program	91001001	SP1.1: General Administration							75,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		5,283
		Miscellaneous other expense							5,283
	2821010	Contributions							5,283
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		70,000
		Miscellaneous other expense							70,000
	2821007	Court Expenses							70,000
<b>Non Financial Assets</b>									<b>174,752</b>
Objective	410101	Deepen political and administrative decentralisation							174,752
Program	91001	Management and Administration							174,752
Sub-Program	91001001	SP1.1: General Administration							174,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		174,752
		Fixed assets							174,752
	3111103	Bungalows/Flats							174,752
<b>Amount (GHc)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							<b>Total By Fund Source</b>	10,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2780101001	Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti							
Location Code	0629001	Asante Akim North-Agogo							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>									<b>3,721,937</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,223
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	278020001	Asante Akim North District -Agogo_Finance_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Compensation of employees [GFS]</b>							<b>64,223</b>
Objective	000000	Compensation of Employees					64,223
Program	91001	Management and Administration					64,223
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					64,223
Operation	000000		0.0	0.0	0.0		64,223
Wages and salaries [GFS]							64,223
2111001 Established Post							64,223
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	278020001	Asante Akim North District -Agogo_Finance_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210122 Value Books							2,000
<b>Total Cost Centre</b>							<b>69,223</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70980	Education n.e.c				
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_				
Location Code	0629001	Asante Akim North-Agogo				
<b>Other expense</b>						<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821019 Scholarship and Bursaries						120,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			90,000
Function Code	70980	Education n.e.c				
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000

						<b>Amount (GH¢)</b>
<b>Other expense</b>						<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821019 Scholarship and Bursaries						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>450,500</b>
Function Code	70980	Education n.e.c					
Organisation	2780302000	Asante Akim North District -Agogo Education, Youth and Sports Education					
Location Code	0629001	Asante Akim North-Agogo					
<b>Non Financial Assets</b>						<b>450,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>450,500</b>
Program	91006	Social Services Delivery					<b>450,500</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>450,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>450,500</b>	
Fixed assets						<b>450,500</b>	
	3111205	School Buildings				<b>410,500</b>	
	3113108	Furniture and Fittings				<b>40,000</b>	
<b>Total Cost Centre</b>						<b>660,500</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		<b>372,770</b>
Function Code	70740	Public health services				
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Compensation of employees [GFS]</b>						<b>372,770</b>
Objective	000000	Compensation of Employees				<b>372,770</b>
Program	91006	Social Services Delivery				<b>372,770</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>372,770</b>
Operation	000000		0.0	0.0	0.0	<b>372,770</b>
Wages and salaries [GFS]						<b>372,770</b>
2111001 Established Post						<b>372,770</b>
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603			<b>Total By Fund Source</b>		<b>560,000</b>
Function Code	70740	Public health services				
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>560,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>560,000</b>
Program	91006	Social Services Delivery				<b>560,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>560,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>440,000</b>
Use of goods and services						<b>440,000</b>
2210120 Purchase of Petty Tools/Implements						<b>10,000</b>
2210205 Sanitation Charges						<b>430,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210205 Sanitation Charges						<b>70,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210205 Sanitation Charges						<b>50,000</b>
<b>Total Cost Centre</b>						<b>932,770</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>10,000</b>
Program	91006	Social Services Delivery						<b>10,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>10,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210105 Drugs							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>140,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>140,000</b>
Program	91006	Social Services Delivery						<b>140,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>140,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>140,000</b>
Fixed assets							<b>140,000</b>	
3111207 Health Centres							<b>140,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>220,358</b>
Function Code	70731	General hospital services (IS)					
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>60,358</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>60,358</b>
Program	91006	Social Services Delivery					<b>60,358</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>60,358</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>60,358</b>
Use of goods and services							<b>60,358</b>
2210104 Medical Supplies							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210711 Public Education and Sensitization							<b>40,358</b>
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>160,000</b>
Program	91006	Social Services Delivery					<b>160,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>160,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>160,000</b>
Fixed assets							<b>160,000</b>
3111207 Health Centres							<b>160,000</b>
<b>Total Cost Centre</b>							<b>370,358</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	816,819	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Compensation of employees [GFS]</b>		<b>774,904</b>
Objective	000000	Compensation of Employees			774,904
Program	91008	Economic Development			774,904
Sub-Program	91008002	SP4.2 Agricultural Services and Management			774,904
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					774,904
2111001	Established Post				774,904

			<b>Use of goods and services</b>		<b>41,915</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			41,915
Program	91008	Economic Development			41,915
Sub-Program	91008002	SP4.2 Agricultural Services and Management			41,915
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					41,915
2210102	Office Facilities, Supplies and Accessories				3,000
2210502	Maintenance and Repairs - Official Vehicles				20,915
2210503	Fuel and Lubricants - Official Vehicles				4,500
2210511	Local travel cost				5,500
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210711	Public Education and Sensitization				2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	9,000	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Use of goods and services</b>		<b>9,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			9,000
Program	91008	Economic Development			9,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					9,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local travel cost				4,000
2210711	Public Education and Sensitization				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2211202 Refurbishment Contingency						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210101 Printed Material and Stationery						3,000
2210102 Office Facilities, Supplies and Accessories						4,500
2210201 Electricity charges						3,000
2210503 Fuel and Lubricants - Official Vehicles						8,500
2210505 Running Cost - Official Vehicles						30,000
2210510 Other Night allowances						9,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210711 Public Education and Sensitization						10,197
2210909 Operational Enhancement Expenses						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b><i>Total By Fund Source</i></b>	
Function Code	70421	Agriculture cs					<b>58,000</b>	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>58,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					<b>58,000</b>	
Program	91008	Economic Development					<b>58,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>58,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>58,000</b>
Use of goods and services							<b>58,000</b>	
2211202 Refurbishment Contingency							<b>58,000</b>	
<b><i>Total Cost Centre</i></b>							<b>1,152,017</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	125,390
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo Physical Planning Town and Country Planning Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>88,820</b>
Objective	000000	Compensation of Employees		88,820
Program	91007	Infrastructure Delivery and Management		88,820
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		88,820
Operation	000000		0.0 0.0 0.0	88,820
Wages and salaries [GFS]				88,820
2111001 Established Post				88,820
<b>Use of goods and services</b>				<b>36,570</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		36,570
Program	91007	Infrastructure Delivery and Management		36,570
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		36,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,570
Use of goods and services				36,570
2210102 Office Facilities, Supplies and Accessories				12,000
2210511 Local travel cost				2,500
2210709 Seminars/Conferences/Workshops - Domestic				17,070
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo Physical Planning Town and Country Planning Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2780702001	Asante Akim North District -Agogo Physical Planning Town and Country Planning Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>30,000</b>
Program	91007	Infrastructure Delivery and Management						<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
	2210801	Local Consultants Fees (Companies)						<b>20,000</b>
	2210908	Property Valuation Expenses						<b>10,000</b>
<b>Total Cost Centre</b>							<b>159,390</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>302,970</b>	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Compensation of employees [GFS]</b>		<b>285,578</b>
Objective	000000	Compensation of Employees			<b>285,578</b>
Program	91006	Social Services Delivery			<b>285,578</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>285,578</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>285,578</b>
2111001 Established Post					<b>285,578</b>

			<b>Use of goods and services</b>		<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>17,392</b>
Program	91006	Social Services Delivery			<b>17,392</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>17,392</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>17,392</b>
2210102 Office Facilities, Supplies and Accessories					<b>2,350</b>
2210201 Electricity charges					<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>2,000</b>
2210511 Local travel cost					<b>4,577</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>3,265</b>
2210711 Public Education and Sensitization					<b>3,200</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>5,000</b>	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>5,000</b>
Program	91006	Social Services Delivery			<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
2210509 Other Travel and Transportation					<b>1,000</b>
2210511 Local travel cost					<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	71040	Family and children						<b>230,757</b>
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						

								<b>Use of goods and services</b>	<b>14,200</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							<b>10,000</b>
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Program	91006	Social Services Delivery							<b>10,000</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development							<b>10,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services									<b>10,000</b>
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2210711	Public Education and Sensitization								<b>10,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							<b>4,200</b>
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Program	91006	Social Services Delivery							<b>4,200</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development							<b>4,200</b>
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Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			<b>4,200</b>
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Use of goods and services									<b>4,200</b>
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2210511	Local travel cost								<b>2,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic								<b>2,200</b>
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								<b>Other expense</b>	<b>216,557</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							<b>216,557</b>
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Program	91006	Social Services Delivery							<b>216,557</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development							<b>216,557</b>
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Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			<b>216,557</b>
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Miscellaneous other expense									<b>216,557</b>
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2821009	Donations								<b>50,000</b>
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2821021	Grants to Households								<b>166,557</b>
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								<b>Total Cost Centre</b>	<b>538,727</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70560	Environmental protection n.e.c				<b>10,000</b>
Organisation	2780900001	Asante Akim North District -Agogo_Natural Resource Conservation Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation				<b>10,000</b>
Program	91009	Environmental and Sanitation Management				<b>10,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<b><i>Total Cost Centre</i></b>						<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				217,034
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Compensation of employees [GFS]</b>							<b>192,639</b>
Objective	000000	Compensation of Employees					192,639
Program	91007	Infrastructure Delivery and Management					192,639
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					192,639
Operation	000000		0.0	0.0	0.0	192,639	
Wages and salaries [GFS]							192,639
2111001 Established Post							192,639
<b>Use of goods and services</b>							<b>24,395</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					24,395
Program	91007	Infrastructure Delivery and Management					24,395
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,395	
Use of goods and services							24,395
2210102 Office Facilities, Supplies and Accessories							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							5,995
2210709 Seminars/Conferences/Workshops - Domestic							3,400
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				103,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>103,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					103,000
Program	91007	Infrastructure Delivery and Management					103,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					103,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							2,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210108 Construction Material							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				490,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo Works Public Works Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>460,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					460,000
Program	91007	Infrastructure Delivery and Management					460,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					460,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Use of goods and services							280,000
2210107 Electrical Accessories							80,000
2210108 Construction Material							30,000
2211203 Emergency Works							170,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210108 Construction Material							180,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111204 Office Buildings							10,000
3111305 Car/Lorry Park							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo Works Public Works Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					800,000
Program	91007	Infrastructure Delivery and Management					800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111204 Office Buildings							50,000
3111209 Police Post							750,000
<b>Total Cost Centre</b>							<b>1,610,034</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70630	Water supply						
Organisation	2781003001	Asante Akim North District -Agogo_Works_Water_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030						<b>30,000</b>
Program	91007	Infrastructure Delivery and Management						<b>30,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>30,000</b>
Fixed assets							<b>30,000</b>	
	3113162	WIP - Water Systems						<b>30,000</b>
<b>Total Cost Centre</b>							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>400,000</b>
Function Code	70451	Road transport					
Organisation	2781004001	Asante Akim North District -Agogo Works Feeder Roads Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>400,000</b>
Program	91007	Infrastructure Delivery and Management					<b>400,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>400,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>400,000</b>
Fixed assets							<b>400,000</b>
3111308 Feeder Roads							<b>400,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>100,000</b>
Function Code	70451	Road transport					
Organisation	2781004001	Asante Akim North District -Agogo Works Feeder Roads Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>100,000</b>
Fixed assets							<b>100,000</b>
3111308 Feeder Roads							<b>100,000</b>
<b>Total Cost Centre</b>							<b>500,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	150101	Enhance business enabling environment					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	150101	Enhance business enabling environment					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Publicity							20,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	150101	Enhance business enabling environment					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111304 Markets							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	150101	Enhance business enabling environment						<b>300,000</b>
Program	91008	Economic Development						<b>300,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>300,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>300,000</b>
Fixed assets								<b>300,000</b>
	3111304	Markets						<b>300,000</b>
<i><b>Total Cost Centre</b></i>							<b>442,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2781500001	Asante Akim North District -Agogo Disaster Prevention Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>20,000</b>
Program	91009	Environmental and Sanitation Management					<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>20,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210909 Operational Enhancement Expenses						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>20,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				<b>44,515</b>
Function Code	70451	Road transport					
Organisation	2781600001	Asante Akim North District -Agogo Urban Roads Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Compensation of employees [GFS]</b>							<b>44,515</b>
Objective	000000	Compensation of Employees					<b>44,515</b>
Program	91007	Infrastructure Delivery and Management					<b>44,515</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>44,515</b>
Operation	000000		0.0	0.0	0.0	<b>44,515</b>	
Wages and salaries [GFS]							<b>44,515</b>
2111001 Established Post							<b>44,515</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>2,000</b>
Function Code	70451	Road transport					
Organisation	2781600001	Asante Akim North District -Agogo Urban Roads Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>2,000</b>
Program	91007	Infrastructure Delivery and Management					<b>2,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>	
Use of goods and services							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>170,000</b>
Function Code	70451	Road transport					
Organisation	2781600001	Asante Akim North District -Agogo Urban Roads Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Non Financial Assets</b>							<b>170,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>170,000</b>
Program	91007	Infrastructure Delivery and Management					<b>170,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>170,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>170,000</b>	
Fixed assets							<b>170,000</b>
3111309 Urban Roads							<b>170,000</b>
<b>Total Cost Centre</b>							<b>216,515</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>74,915</b>
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Compensation of employees [GFS]</b>	<b>61,415</b>
Objective	000000	Compensation of Employees		<b>61,415</b>
Program	91001	Management and Administration		<b>61,415</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>61,415</b>
Operation	000000		0.0 0.0 0.0	<b>61,415</b>

Wages and salaries [GFS]			<b>61,415</b>
2111001	Established Post		<b>61,415</b>

			<b>Use of goods and services</b>	<b>13,500</b>
Objective	640101	Improve human capital development and management		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>13,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>13,500</b>

Use of goods and services			<b>13,500</b>
2210102	Office Facilities, Supplies and Accessories		<b>3,500</b>
2210509	Other Travel and Transportation		<b>2,500</b>
2210511	Local travel cost		<b>2,500</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>4,000</b>
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	640101	Improve human capital development and management		<b>4,000</b>
Program	91001	Management and Administration		<b>4,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>4,000</b>

Use of goods and services			<b>4,000</b>
2210509	Other Travel and Transportation		<b>1,000</b>
2210511	Local travel cost		<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>70,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	640101	Improve human capital development and management					<b>70,000</b>
Program	91001	Management and Administration					<b>70,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>70,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>70,000</b>
Use of goods and services							<b>70,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>51,659</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>51,659</b>
Objective	640101	Improve human capital development and management					<b>51,659</b>
Program	91001	Management and Administration					<b>51,659</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>51,659</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>51,659</b>
Use of goods and services							<b>51,659</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>51,659</b>
<b>Total Cost Centre</b>						<b>200,574</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>40,346</b>
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Compensation of employees [GFS]</b>	<b>26,846</b>
Objective	000000	Compensation of Employees		<b>26,846</b>
Program	91001	Management and Administration		<b>26,846</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>26,846</b>
Operation	000000		0.0 0.0 0.0	<b>26,846</b>
Wages and salaries [GFS]				<b>26,846</b>
2111001 Established Post				<b>26,846</b>

			<b>Use of goods and services</b>	<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>13,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>13,500</b>
Use of goods and services				<b>13,500</b>
2210102 Office Facilities, Supplies and Accessories				<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>500</b>
2210511 Local travel cost				<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>2,000</b>
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Use of goods and services</b>	<b>2,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>2,000</b>
Program	91001	Management and Administration		<b>2,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210509 Other Travel and Transportation				<b>500</b>
2210511 Local travel cost				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)					<b>30,000</b>
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>30,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>30,000</b>	
Use of goods and services							<b>30,000</b>
2210801 Local Consultants Fees (Companies)							<b>30,000</b>
<b>Total Cost Centre</b>							<b>72,346</b>
<b>Total Vote</b>							<b>10,706,389</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
<b>Asante Akim North District -Agogo</b>	2,979,946	3,538,670	1,234,932	7,753,548	68,484	991,001	5,000	1,064,485	0	0	0			237,856	1,650,500	1,888,356	10,706,389
<b>Management and Administration</b>	1,220,720	1,657,283	184,932	3,062,935	68,484	866,001	5,000	939,485	0	0	0			61,659	0	61,659	4,064,079
SP1.1: General Administration	793,965	1,530,283	184,932	2,509,180	68,484	855,001	5,000	928,485	0	0	0			10,000	0	10,000	3,447,665
SP1.2: Finance and Revenue Mobilization	64,223	0	0	64,223	0	5,000	0	5,000	0	0	0			0	0	0	69,223
SP1.3: Planning, Budgeting, Coordination and Statistics	301,117	43,500	0	344,617	0	2,000	0	2,000	0	0	0			0	0	0	346,617
SP1.5: Human Resource Management	61,415	83,500	0	144,915	0	4,000	0	4,000	0	0	0			51,659	0	51,659	200,574
<b>Social Services Delivery</b>	658,348	1,088,507	300,000	2,046,855	0	5,000	0	5,000	0	0	0			0	450,500	450,500	2,502,355
SP2.1 Education, youth & Sports Services	0	210,000	0	210,000	0	0	0	0	0	0	0			0	450,500	450,500	660,500
SP2.2 Public Health Services and Management	0	70,358	300,000	370,358	0	0	0	0	0	0	0			0	0	0	370,358
SP2.3 Social Welfare and Community Development	285,578	248,149	0	533,727	0	5,000	0	5,000	0	0	0			0	0	0	538,727
SP2.5 Environmental Health and Sanitation Services	372,770	560,000	0	932,770	0	0	0	0	0	0	0			0	0	0	932,770
<b>Infrastructure Delivery and Management</b>	325,973	550,965	630,000	1,506,938	0	109,000	0	109,000	0	0	0			0	900,000	900,000	2,515,938
SP3.1 Physical and Spatial Planning Development	88,820	66,570	0	155,390	0	4,000	0	4,000	0	0	0			0	0	0	159,390
SP3.2 Public Works, Rural Housing and Water Management	237,153	484,395	630,000	1,351,548	0	105,000	0	105,000	0	0	0			0	900,000	900,000	2,356,548
<b>Economic Development</b>	774,904	211,915	120,000	1,106,819	0	11,000	0	11,000	0	0	0			176,197	300,000	476,197	1,594,017
SP4.1 Trade, Tourism and Industrial Development	0	20,000	120,000	140,000	0	2,000	0	2,000	0	0	0			0	300,000	300,000	442,000
SP4.2 Agricultural Services and Management	774,904	191,915	0	966,819	0	9,000	0	9,000	0	0	0			176,197	0	176,197	1,152,017
<b>Environmental and Sanitation Management</b>	0	30,000	0	30,000	0	0	0	0	0	0	0			0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0			0	0	0	20,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0			0	0	0	10,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Asante Akim North District -Agogo</b>	<b>3,598,827</b>	<b>3,598,827</b>	<b>3,634,816</b>
1_No Poverty	52,392	52,392	52,916
11_Sustainable Cities and Communities	70,570	70,570	71,276
15_Life On Land	10,000	10,000	10,100
17_Partnerships for the Goals	50,500	50,500	51,005
2_Zero Hunger	377,112	377,112	380,883
3_Good Health and Well-Being	370,358	370,358	374,062
4_ Quality Education	660,500	660,500	667,105
6_Clean Water and Sanitation	590,000	590,000	595,900
9_Industry, Innovation, and Infrastructure	1,417,395	1,417,395	1,431,569
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3,598,827</b>	<b>3,598,827</b>	<b>3,634,816</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asante Akim North District -Agogo</b>	0	0	0	7,657,960	7,657,960	7,734,539
<b>9101 - Generic Operations</b>	0	0	0	5,419,911	5,419,911	5,474,110
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,632,979	1,632,979	1,649,309
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	34,500	34,500	34,845
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,280,432	2,280,432	2,303,236
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,312,000	1,312,000	1,325,120
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	276,197	276,197	278,959
910301 - Extension Services	0	0	0	276,197	276,197	278,959
<b>9104 - EDUCATION</b>	0	0	0	210,000	210,000	212,100
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,000	200,000	202,000
<b>9105 - HEALTH</b>	0	0	0	70,358	70,358	71,062
910503 - Public Health services	0	0	0	70,358	70,358	71,062
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	230,757	230,757	233,064
910601 - Social intervention programmes	0	0	0	220,757	220,757	222,964
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	667,077	667,077	673,748
910803 - Protocol services	0	0	0	85,077	85,077	85,928
910804 - Legislative enactment and oversight	0	0	0	80,000	80,000	80,800
910805 - Administrative and technical meetings	0	0	0	170,000	170,000	171,700
910806 - Security management	0	0	0	282,000	282,000	284,820
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	560,000	560,000	565,600
910901 - Environmental sanitation Management	0	0	0	440,000	440,000	444,400
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9113 - FINANCE</b>	0	0	0	2,000	2,000	2,020
911303 - Revenue collection and management	0	0	0	2,000	2,000	2,020
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911662 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	30,300
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	121,659	121,659	122,876
911803 - Staff Training and skills development	0	0	0	121,659	121,659	122,876
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,657,960</b>	<b>7,657,960</b>	<b>7,734,539</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asante Akim North District -Agogo</b>	<b>7,665,652</b>	<b>7,665,728</b>	<b>7,742,308</b>
	<b>7,692</b>	<b>7,769</b>	<b>7,769</b>
	7,692	7,769	7,769
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,632,979</b>	<b>1,632,979</b>	<b>1,649,309</b>
	162,272	162,272	163,895
	652,424	652,424	658,948
	270,000	270,000	272,700
	538,283	538,283	543,666
	10,000	10,000	10,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>34,500</b>	<b>34,500</b>	<b>34,845</b>
	4,500	4,500	4,545
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,280,432</b>	<b>2,280,432</b>	<b>2,303,236</b>
	10,180	10,180	10,282
	105,000	105,000	106,050
	140,000	140,000	141,400
	774,752	774,752	782,500
	1,250,500	1,250,500	1,263,005
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,312,000</b>	<b>1,312,000</b>	<b>1,325,120</b>
	35,000	35,000	35,350
	877,000	877,000	885,770
	100,000	100,000	101,000
	300,000	300,000	303,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>276,197</b>	<b>276,197</b>	<b>278,959</b>
	100,000	100,000	101,000
	118,197	118,197	119,379
	58,000	58,000	58,580
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	120,000	120,000	121,200
	80,000	80,000	80,800

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	70,358	70,358	71,062
	10,000	10,000	10,100
	60,358	60,358	60,962
910601 - Social intervention programmes	220,757	220,757	222,964
	220,757	220,757	222,964
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	85,077	85,077	85,928
	45,077	45,077	45,528
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910805 - Administrative and technical meetings	170,000	170,000	171,700
	130,000	130,000	131,300
	40,000	40,000	40,400
910806 - Security management	282,000	282,000	284,820
	12,000	12,000	12,120
	270,000	270,000	272,700
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	440,000	440,000	444,400
	440,000	440,000	444,400
910902 - Solid waste management	70,000	70,000	70,700
	70,000	70,000	70,700
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	2,000	2,000	2,020
	2,000	2,000	2,020
911662 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	30,000	30,000	30,300
	30,000	30,000	30,300

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911803 - Staff Training and skills development				121,659	121,659	122,876
				70,000	70,000	70,700
				51,659	51,659	52,176
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,665,652</b>	<b>7,665,728</b>	<b>7,742,308</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Asante Akim North District -Aqogo</b>	<b>7,665,652</b>	<b>7,665,728</b>	<b>7,742,308</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,592,908</b>	<b>2,592,985</b>	<b>2,618,837</b>
	25,180	25,180	25,432
	867,693	867,770	876,370
	270,000	270,000	272,700
	1,420,035	1,420,035	1,434,236
	10,000	10,000	10,100
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>189,659</b>	<b>189,659</b>	<b>191,556</b>
	27,000	27,000	27,270
	11,000	11,000	11,110
	100,000	100,000	101,000
	51,659	51,659	52,176
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>70,570</b>	<b>70,570</b>	<b>71,276</b>
	36,570	36,570	36,936
	4,000	4,000	4,040
	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>442,000</b>	<b>442,000</b>	<b>446,420</b>
	2,000	2,000	2,020
	140,000	140,000	141,400
	300,000	300,000	303,000
<b>70421 Agriculture cs</b>	<b>377,112</b>	<b>377,112</b>	<b>380,883</b>
	41,915	41,915	42,334
	9,000	9,000	9,090
	150,000	150,000	151,500
	118,197	118,197	119,379
	58,000	58,000	58,580
<b>70451 Road transport</b>	<b>672,000</b>	<b>672,000</b>	<b>678,720</b>
	2,000	2,000	2,020
	570,000	570,000	575,700
	100,000	100,000	101,000
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>1,417,395</b>	<b>1,417,395</b>	<b>1,431,569</b>
	24,395	24,395	24,639
	103,000	103,000	104,030
	490,000	490,000	494,900
	800,000	800,000	808,000

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>70630 Water supply</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70731 General hospital services (IS)</b>	<b>370,358</b>	<b>370,358</b>	<b>374,062</b>
	150,000	150,000	151,500
	220,358	220,358	222,562
<b>70740 Public health services</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
	560,000	560,000	565,600
<b>70980 Education n.e.c</b>	<b>660,500</b>	<b>660,500</b>	<b>667,105</b>
	120,000	120,000	121,200
	90,000	90,000	90,900
	450,500	450,500	455,005
<b>71040 Family and children</b>	<b>253,149</b>	<b>253,149</b>	<b>255,680</b>
	17,392	17,392	17,566
	5,000	5,000	5,050
	230,757	230,757	233,064
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,665,652</b>	<b>7,665,728</b>	<b>7,742,308</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Asante Akim North District -Agogo</b>	7,665,652	7,665,728	7,742,308
<b>70111</b> Exec. & leg. Organs (cs)	2,592,908	2,592,985	2,618,837
<b>70112</b> Financial & fiscal affairs (CS)	189,659	189,659	191,556
<b>70133</b> Overall planning & statistical services (CS)	70,570	70,570	71,276
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	442,000	442,000	446,420
<b>70421</b> Agriculture cs	377,112	377,112	380,883
<b>70451</b> Road transport	672,000	672,000	678,720
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	1,417,395	1,417,395	1,431,569
<b>70630</b> Water supply	30,000	30,000	30,300
<b>70731</b> General hospital services (IS)	370,358	370,358	374,062
<b>70740</b> Public health services	560,000	560,000	565,600
<b>70980</b> Education n.e.c	660,500	660,500	667,105
<b>71040</b> Family and children	253,149	253,149	255,680
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,665,652	7,665,728	7,742,308

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASANTE AKIM NORTH MUNICIPAL ASSEMBLY										
Funding Source:										
Approved Budget:										
Code	Project	Contract	% Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	Renovation of Nyinamponase Health Center at Nyinamponase	M/S Kaoba Company Ltd	65%	238,035.00	186,462.20		10,000	13,857.60	13,857.60	13,857.60
	Construction of Bebome CHPs Compound at Bebome	M/S Banicob Construction Work	-	250,578.90	83,284.20		150,000	17,294.70	-	-
	Construction of 1No. 2 Bedroom Semi-Detached Bungalow at Agogo	M/S K-Hammer Ventures	50%	310,689.57	98,603.44		174,752	18,667.06	18,667.06	-
	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 3-Seater KVIP Toilet and Urinal for Abrewapong JHS at Abrewapong	Adehyeman Star Ventures	10%	404,702.22	60,406.08		80,500	= 87,932.05	87,932.05	87,932.05
	Construction of 1 No 3-Unit									



	Classroom Block with Office, Store, Staff Common Room, 2-Seater Water Closet Toilet and Urinal for Pentecost JHS at Agogo.	Midland Reality Company Limited	10%	360,041.64	-		72,000	96,013.88	96,013.88	96,013.88
	Construction of 1 No. 3-Unit Kindergarten Block with Office, 2-Seater Water Closet Toilet, Bathroom and 12 No. Round Tables and 60 chairs at Akutuase.	Antiquity Construction Limited	10%	330,140.74	49,521.11		66,000	71,539.88	71,539.88	71,539.88

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

<b>MMDA: ASANTE AKIM-NORTH MUNICIPAL ASSEMBLY</b>						
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Source</b>	<b>Funding</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
	CHPs Compound	Construction of CHPs compound at Waraponso	DACF-MP		300,000	Yet to start
	Market	Construction of Ananekrom Market	DACF-RFG		300,000	Yet to start
	Police Station	Construction of Police Station at Domeabra	DACF-RFG		750,000	Yet to start
	Feeder roads and climate	Construction of Feeder roads/ Climate change mitigation	GPSNP		3,355,874.44	Yet to start