



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASANTE AKIM NORTH MUNICIPAL

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ASANTE AKIM NORTH MUNICIPAL ASSEMBLY, AGOGO, HELD ON 30TH OCTOBER, 2025. APPROVAL WAS GIVEN TO THE MUNICIPAL COMPOSITE BUDGET FOR 2026.

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

.....
RAPHAEL ATTA PEPRAH
(AG. MUN. CO-ORD. DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,178,093.55.60	GH¢8,938,115.21	
GH¢28,136,757.53		

Total Budget GH¢44,252,966.34

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asante Akim North Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and Municipal Assemblies (MMDA)s 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), There are 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)

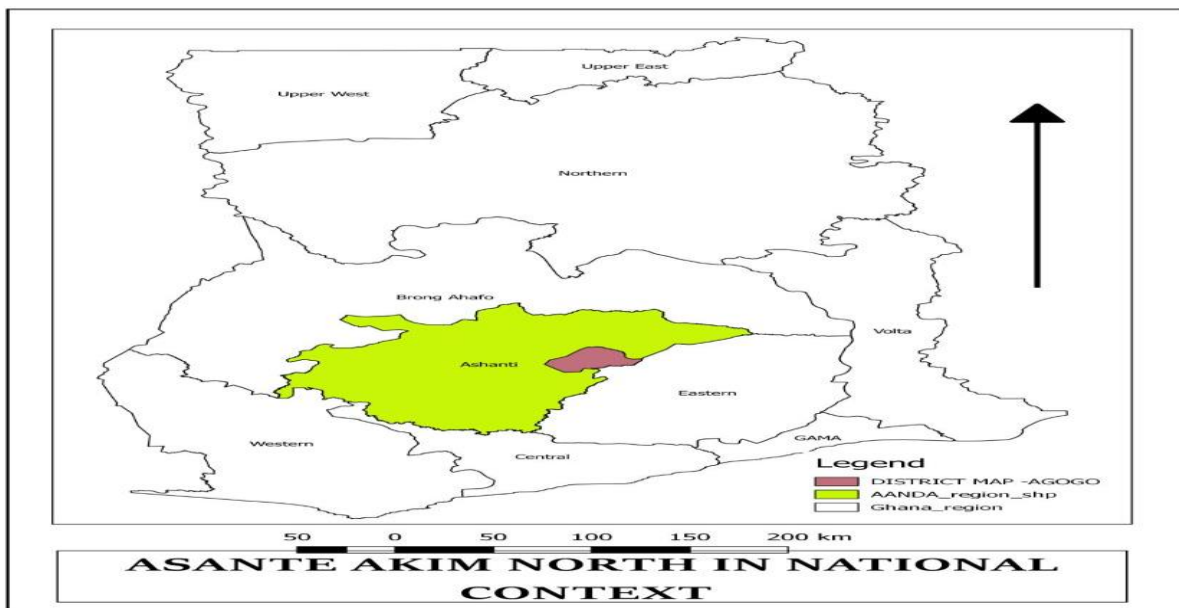
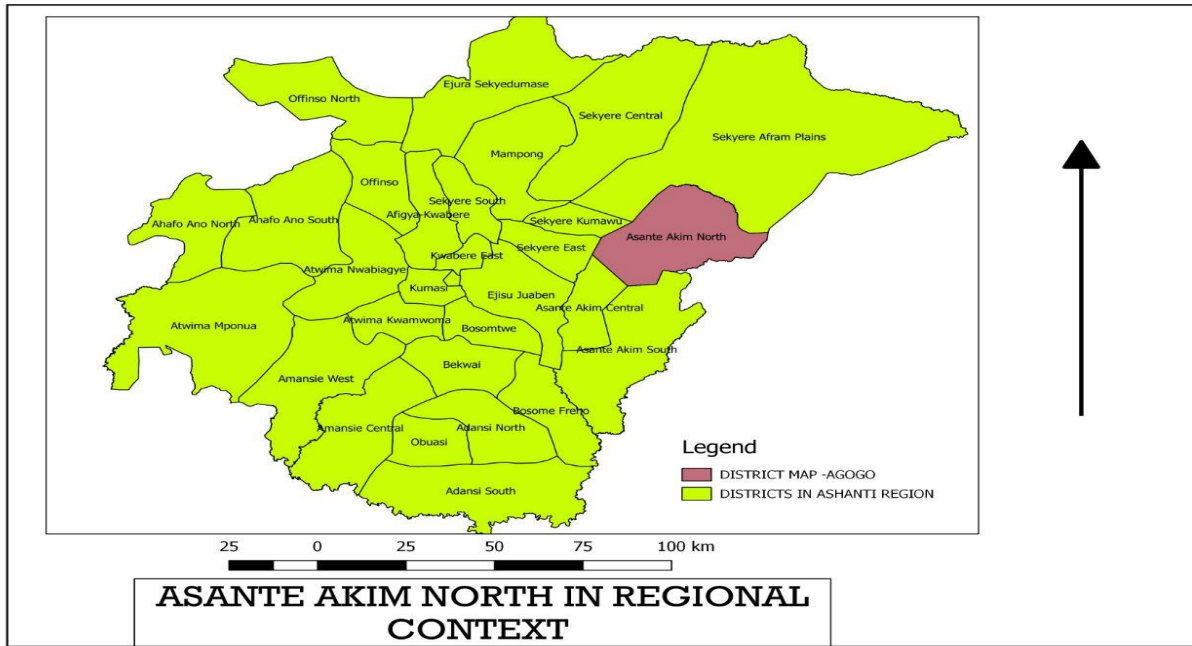
LOCATION AND SIZE

Asante Akim North Municipality is among the two hundred and sixty-one (261) MMDAs in Ghana. It 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 Assembly 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). The 2021 Population and Housing Census (PHC) estimated the total population of the Municipality

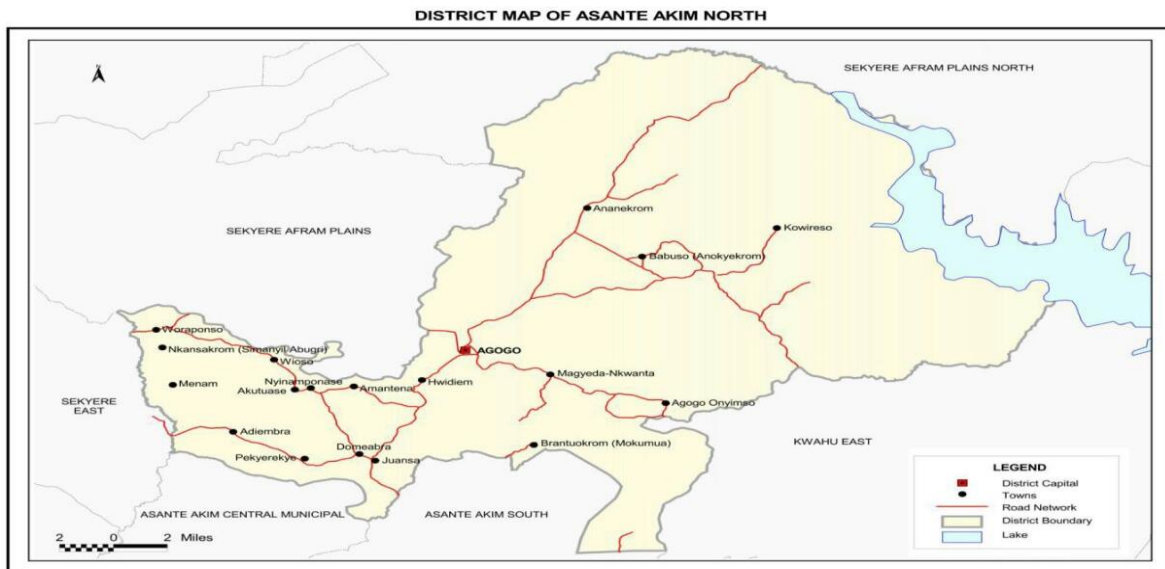
at 85,788 comprising 42,000 males and 43,788 females, The proximity of the Municipal Assembly to Eastern Region provides ready markets for its agricultural produce.

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 85,202, comprising 43,513 females and 41,689 males and by an annual growth rate of 1.4%. 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 Government Act of 2016, Act 936 and the Legislative Instrument (LI) 2421 of 2020, which established the Municipality. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the Municipal Assembly 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 resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipal Assembly and remove any obstacle to development;
- Initiate programmes for the development of basic infrastructure and provide works and service in the Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal Assembly;
- Ensure ready access to courts in the Municipal Assembly 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 Municipality;
 - 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 the Agriculture, Industry and Services sectors. The Municipality 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 percent of the active population in the Municipality are farmers. Out of this figure, the youth constitute about 65 percent. In the rural communities, about eight out of ten households (79.7percent) are agricultural households.

Large tracts of fertile land are 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 Municipal Assembly has a total road network of about 439.8km. Out of this 269.6km are tarred representing 61.3 percent while the remaining 170.2km are untarred

representing 38.7%. The tarred roads are: Juansa- Agogo, Agogo-Juansa- Dome and Akutuase Junction- Woraponso. The Assembly in collaboration with the Feeder Roads Department is working to improve the condition of the roads by not just reshaping but improving with bitumen surfacing.

- **Energy**

Majority of households (57.7% percent use electricity as their main source of lighting. This is followed by flashlight/ torch (28.6 percent) and kerosene lamp (1.8 percent). 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 Assembly while the Northern part of the Municipality lack electricity. The availability of electricity has promoted cottage industries in the southern sector.

- **Health**

The Municipality has two (2) CHAG Hospital at Agogo and Opunase, one (1) Polyclinic, two (2) health centres and thirteen (13) CHPS Compounds. The doctor to patient ratio stands at 1:1,578 while nurse to patient ratio is 1:400. There are 54 doctors, 22 Physician Assistants, 110 Midwives and 213 General Nurses.

- **Education**

The Municipality is endowed with the following educational institutions;

Pre-school - (Public 55, Private 25) -80

Primary- (Public 55, Private 25) -80

JHS - (Public 53, Private 25) -78

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 (3) 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 centres 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 centres. Also, finished goods such as footwear, clothes, provision items and electronic gadgets brought in by itinerant traders are traded in most of these market centres.

- **Water and Sanitation**

Water

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

Sanitation

Solid Waste

Solid waste management in the Municipal Assembly is challenging, 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; and
- The Assembly has engaged a private person (Osei Kwabena Services) to help in solving solid waste situation in the Municipality.

Liquid Waste

The Municipal Assembly has acquired a land fill site to solve its liquid waste. It is the view of management to facilitate the building of an engineered final disposal site in the medium term. World vision, an NGO in the Municipality, has helped in constructing latrines in many communities.

About 10 communities in the Municipality have been declared open defecation free.

- **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 potential of the Municipality centers on its unique natural vegetation, with a cave made up of large sedimentary rocks in an 'umbrella shape' and a variety of flora and fauna with exotic culture diversity.

The following are the known major areas in the Municipality that can 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 rivers and streams in the Municipality. The Municipal Assembly is surrounded 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 Assembly 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 150mm. Combining temperature and rainfall regimes, four seasons are distinguishable with the Municipal microclimate. 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 non-traditional export crop can also grow well in this portion of the Municipality.

- **Vegetation**

The Municipal Assembly 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 covering 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 Assembly have been reserved. There are four (4) forest reserves in the Municipality. These are the Bandai Hill reserves

at Nyinatokrom, Abrewapon, Bebome and Nyamebekyere. 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 Municipality has the potential for mushroom and snail farming.

- **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 Nhyira Kan aside the two major festivals in Ghana 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 is an 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 Muslim people 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.

- **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 Assembly.

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 Ghana Commercial Banks (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. These 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
- Inadequate health facilities.

Key Achievements in 2025

- Evacuated Refuse dump at Wioso and Juansa
- Procured 1 No. Skip Container for the Plantain market at Agogo.

Revenue and Expenditure Performance

The pattern of the Assembly's actual resource for the fiscal years 2023, 2024 and 2025 (as of September) 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 **11,561,757.21**, **13,877,364.30** and **37,684,569.87** respectively, the Assembly realized **7,595,817.58**, **11,423,257.66** and **13,165,895.02** respectively. The IGF actual contributed **1,003,685.26**, **927,831.31** and **563,608.79** for the fiscal years 2023, 2024 and 2025 respectively. The table below shows the total revenue and expenditure of the Assembly for the fiscal years 2023, 2024, and 2025 disaggregated into the economic classification, Compensation, Goods and Services and Assets. It is anticipated that by the close of the year the expenditure will increase due to an upsurge in the external inflow and IGF.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	168,857.00	152,354.97	171,857.00	161,709.37	190,857.00	111,143.90	58.23
Other Rates (Specify)					50,000.00	1,690.00	3.38
Fees	375,700.00	349,300.11	381,000.00	325,543.00	381,000.00	187,123.11	49.11
Fines	2,000.00	745.03	2,000.00	794.50	2,000.00	0.00	0.00
Licences	193,328.00	179,440.00	226,528.00	175,918.70	226,528.00	118,819.46	52.45
Land	145,300.00	114,195.15	201,300.00	136,975.74	201,300.00	99,400.00	49.38
Rent	60,000.00	57,650.00	70,000.00	66,890.00	70,000.00	41,995.00	59.59
Investment							
Sub-Total	945,185.00	853,685.26	1,052,685.00	867,831.31	1,121,685.00	560,171.47	49.94
Royalties	119,300.00	150,000.00	186,289.70	60,000.00	155,289.70	3,437.32	2.21

Total	1,064,485.00	1,003,685.26	1,238,974.70	927,831.31	1,276,974.70	563,608.79	44.14
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,064,485.00	1,003,685.26	1,238,974.70	927,831.31	1,276,974.70	563,608.79	44.14
Compensation Transfer	3,954,972.82	4,643,639.14	4,761,223.35	5,535,821.50	7,507,861.60	4,545,242.43	60.54
Goods and Services Transfer	147,272.00	42,586.20	93,500.00	0.00	101,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,061,150.15	1,103,242.58	3,717,693.24	1,683,299.64	20,869,321.17	6,807,389.97	32.62
DACF-MP	540,000.00	379,657.72	940,000.00	749,853.91	4,200,000.00	810,723.58	19.30
DACF-PWD	208,756.91	267,681.67	398,956.91	390,547.30	863,218.40	407,539.77	47.21
DACF-RFG	1,550,500.00	0.00	1,969,683.10	1,831,011.00	300,694.00	0.00	0.00
Other Transfer (Specify)	118,197.24	105,324.92	-	-	-	-	0.00
GPSNP-2	100,000.00	50,000.00	755,721.00	304,893.00	2,550,000.00	0.00	0.00
Total	11,770,514.12	7,595,817.58	13,875,752.30	11,423,257.66	37,684,569.87	13,165,895.02	34.87

Table 1: Revenue Performance – IGF Only

Table 2: Revenue Performance – All Revenue Sources

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,954,972.82	4,643,639.14	4,761,223.35	5,652,909.33	7,507,861.60	4,545,582.43	60.54
Goods and Service	4,631,132.51	1,390,271.13	4,926,593.81	3,465,083.54	8,878,006.75	1,307,190.19	14.72
Assets	3,184,408.79	561,907.31	4,189,547.14	1,940,726.73	21,282,701.52	288,857.45	1.36
Total	11,770,514.12	7,893,865.77	13,877,364.30	11,058,719.60	37,684,569.87	6,141,630.07	16.30

Table 3: Expenditure Performance-All Sources

Adopted Medium Term National Development Policy Framework (MTNDPF) 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 (PWDs) 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 Municipality.
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Management and Assembly's decisions promptly implemented	Quarterly management meetings held and Minutes Available	Number	4	4	4	1	6	2	6	6	6	6
	Annual Action Plan Prepared	Number	1	1	1	0	1	1	1	1	1	1
	Annual Composite Budget Prepared	Number	1	1	1	0	1	1	1	1	1	1
Education Infrastructure provided	Classroom blocks constructed	Number	2	1	1	0	2	0	2	2	3	3
Healthcare Infrastructure provided	CHPs compound constructed	Number	1	0	1	0	2	0	2	2	2	2
Environmental	Clean-Up exercises undertaken in the various communities	Number	15	6	15	3	15	7	12	15	16	21
	Food vendors identified and screened	Number	1000	1105	1500	1126	1320	0	1720	1834	2200	2301
Social Welfare	Disabled Persons assisted	Number	170	145	170	61	150	210	210	250	300	350
	LEAP beneficiary household	Number	1000	720	1000	848	900	900	950	950	1000	

	ds supported											1000
Agricultural Productivity enhanced	Increase in tons of Plantain Production	%	21.0	17.6	21.0	17.9	18.2	18.4	18.5	18.7	18.8	18.9

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme 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 programme include General Administration, Budget, Planning, Accounts Office, Procurement, Internal Audit and Records.

A total staff strength of forty-four (44) 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 Programme 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 (DACF) District Assemblies' Common Fund – Responsive Factor Grants (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

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.

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-One (21) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key Departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organised	Number of quarterly management meetings held	3	1	4	4	4	4
Response to Public complaints	Number of working days after receipt of complaints	2	2	2	2	2	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	2	4	4	4	4	4
Annual Performance Report submitted	Annual procurement Plan Approved	1	1	1	1	1	1
Enhanced Public Procurement Processes	Number of Entity Tender Committee meetings with minutes available	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	
Preparation of Plans and Budgets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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.
- To ensure compliance with policies and procedures of the local government service.
- To provide independent assurance that the Assembly is operating effectively.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. It also keeps stringent control over all the activities of the Assembly by assuring management of the authenticity of the financial records and the efficiency of the operations of the Assembly.

The Sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; facilitating the disbursement of legitimate and authorized funds; evaluating the adequacy of the system of internal controls; and assessing the compliance with policies, procedures and sound practices in the Assembly.

The Sub-Programme is manned by fifteen (15) officers comprising Accountants, Revenue Officers and Internal Auditors with funding from GoG transfers and IGF and will benefit the Departments, allied institutions and the general public. This Sub-Programme in delivering its objectives is confronted by inadequate office space for officers, inadequate

data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared and submitted	Monthly FM reports	12	8	12	12	12	12
	Quarterly Reports on DACF submitted by 15 th of the ensuing month	4	2	4	4	4	4
	Annual Accounts prepared and submitted by 15 th of January	1	0	1	1	1	1
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	4	4	4	4	4
Reduced Audit queries	Number of Audit queries	29	18	12	10	8	15

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resources.

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 (HRMIS) 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 Assembly.

A total of two (2) staff will carry out the implementation of the Sub-Programme with main funding from GoG transfer and IGF. The work of the Human Resource Management Sub-Programme 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved capacity of staff	Number of staff internally	60	100	80	75	60	70
Appraisal of staff annually	Number of staff appraisal conducted	100	103	100	100	120	100
Administration of Human resource Management Information Systems	Number of Quarterly updates and submissions	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

Budget Sub-Programme Description

The Planning, Coordination and Statistics Sub-Programme 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. Three (3) main Units, Planning, Budget, and the Statistics Department ensure the delivery of the Sub-Programme. The main operations of the Sub-Programme 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 programme/project uses the budget resources allocated in accordance with their mandate;
- Coordinate 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 analyzing of administrative and other socio-economic data of the Municipality; and
- Monitoring, field enumeration, data collection and updates on ratable items in the Municipality.

Seven (10) officers are responsible for delivering the Sub-Programme comprising (6) Budget Analysts, (3) Planning Officers and (1) Statistical Officer. The main funding source of the Sub-Programme is GoG transfer, DACF and the Assembly's IGFs. Beneficiaries of

are the Departments, allied institutions and the general public. The major challenge hindering the efforts of the Sub-Programme is inadequate logistics.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Budget Prepared	Annual Composite Budget and approved	1	0	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organised	1	0	2	2	2	2
Annual Action Plan Prepared	Annual Action plan available by September	0	1	1	1	1	1
Projects and Programmes monitored and evaluated	Number of quarterly monitoring reports	2	1	4	4	4	4
Administrative and Socio-economic data collected, analysed and managed	Number of disaggregation of staff in the municipality	1	1	1	1	1	1
	Socio-economic data on education, health, transport, water and sanitation collected	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonization of data	
Internal Management of the Organisation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Legislative Oversights 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 Units of the Sub-Programme are the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings and Sub-committee Meetings	Number of General Assembly Meetings held	2	1	3	3	3	3
	Number of statutory sub-committee meetings held	2	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of Training workshop organized	1	-	1	1	1	1
	Number of area council supplied with furniture	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 Assembly.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Birth and Death Registry, Social Welfare Service, Public Health and Environmental Health Services operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 Assembly for socio-economic development through their registration and certification.

The funding sources for the programme include GOG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality. The total staff strength of twenty-five (25) 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 are delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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, and junior high schools in the Municipality 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 Assembly;
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality 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 Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the Municipality.

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 IGF.

Major challenges hindering the success of the Sub-Programme includes inadequate staffing level, delay and untimely releases of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the Municipal Assembly.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved educational planning and Leadership	% Of management staff trained	95	98	100	100	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	Number of classroom blocks constructed	3	3	5	5	5	5
(KG)							
	Number of school furniture supplied	1220	400	1500	1600	1800	2000
	GER	96	98	100	100	100	100
	NER	100	100	100	100	100	100
	NAR	100	100	100	100	100	100
	Completion Rate	100	100	100	100	100	100
	GPI	1.5	1.6	1.7	1.8	1.9	2.0
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	127 (97%)	130 (98%)	150 (99%)	160 (100%)	160 (100%)	160 (100%)
Increased Enrolment	GER	100%	100%	100%	100%	100%	100%
(PRIMARY)							
	NER	99.0%	99.2%	99.5%	100%	100%	100%
	NAR	97%	98%	99%	100%	100%	100%
	Completion Rate	0.96	0.98	0.99	1.0	1.0	1.0
	GPI	1.5	1.6	1.7	1.7	1.7	1.7

Improved Teacher Professionalism and Deployment	No. and % of trained teachers	560 (90%)	680 (100%)	680 (100%)	680 (100%)	680 (100%)	680 (100%)
	PTR	25.1	30.1	30.1	30.1	30.1	30.1
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	7831 (0.9%)	9455 (1.1%)	1107 (1.3%)	1107 (1.3%)	1107 (1.3%)	1107 (1.3%)
	No. and % of Pupil's Maths Core Textbooks	7560 (0.9%)	8990 (1.1%)	10400 (1.3%)	10400 (1.3%)	10400 (1.3%)	10400 (1.3%)
	No. and % of Pupil's Science Core Textbooks	8853 (0.9%)	10941 (1.1%)	13029 (1.3%)	13029 (1.3%)	13029 (1.3%)	13029 (1.3%)
Increased Enrolment (JHS)							
	GER	85%	90%	95%	100%	100%	100%
	NER	0.55	0.6	0.65	0.7	0.75	0.8
	NAR	0.5	0.55	0.6	0.65	0.7	0.8
	Completion Rate	80%	90%	95%	98%	100%	100%
	GPI	0.012	0.014	0.016	0.18	0.02	0.02
Improved Teacher professionalism and Deployment	No. and % of trained teachers	411 (93%)	442 (96%)	473 (99%)	480 (100%)	480 (100%)	480 (100%)
	PTR	21:1	27:1	33:1	35.1	35.1	35.1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	4334 (1.2%)	5702 (1.6%)	7070 (2%)	7070 (2%)	7070 (2%)	7070 (2%)
	No. and % of Pupil's Maths Core Textbooks	4334 (1.2%)	5702 (1.6%)	7070 (2%)	7070 (2%)	7070 (2%)	7070 (2%)
	No. and % of Pupil's	4334	5702	7070	7070	7070	7070

	Science Core Textbooks	(1.2%)	(1.6%)	(2%)	(2%)	(2%)	(2%)
Increased enrolment (SHS)	GER	1.5	1.5	1.6	1.6	1.6	1.6
	NER	0.7	0.75	0.8	0.85	0.9	0.95
	NAR	0.7	0.8	0.9	1.0	1.05	1.1
	Completion Rate	123%	123%	123%	123%	123%	123%
	GPI	1.3	1.4	1.5	1.6	1.6	1.6
Improved teacher professionalism and deployment	No. and % of trained teachers	465 (98%)	580 (100%)	580 (100%)	580 (100%)	580 (100%)	580 (100%)
	PTR	33:1	35:1	35:1	35:1	35:1	35:1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The Sub-Programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. 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 Assembly. 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 Assembly. 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 operations of the Sub-Programme 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and
- Advise and encourage the keeping of animals in the Municipal Assembly 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 would come from GoG transfers, Donor Support and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce Child Mortality	Percentage of children immunized by age 1 - Penta 3	61.7	88.84	95	95	95	95
	Percentage of children immunized by age 1 – OPV 3	61.1	70.11	95	95	95	95
	Percentage of children immunized by age 1 – Measles	50.9	67.44	95	95	95	95
	Percentage of children immunized by age 1 – BCG	107.9	84.3	95	95	95	95
	Percentage of children immunized by age 1 - Yellow Fever	2.5	2.1	40	40	90	95
	Percentage of children aged 6 MTHS to 59mths	96.2	88.9	97	100	100	100

	receiving at least one dose of Vitamin A						
Case notification and treatment for tuberculosis increased	TB case notification rate	95.1	91.3	90	90	90	90
	Treatment success rate in percentages	99.4	100	90	90	90	90
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	95.6	58.26	85	85	85	85
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	16.25	15.65	12	10	8.0	5.0
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	16.25	15.65	12	10	8.0	5.0
	Proportion of admissions due to lab confirmed malaria (all ages)	147	148.6	100	65	50	50
	Proportion of deaths due to malaria (all ages)	0	0	0	0	0	0
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	0.1	0.03	<0.03	<0.03	<0.03	<0.03
Access to primary health care services increased	OPD attendance per capita	3.74	1.22	1.20	1.20	1.20	1.20
	Doctor population ratio	1:2613	1:3753	1:3100	1:2900	1:2500	1:2000
	Annual Review Report completed	100	100	100	100	100	100
	Percentage of clients (15-24 years) who accepted FP service	40.78	38.52	40	40	40	40
	Nurse: population ratio	1:174	1:400	1:100	1:100	1:100	1:90
	Hospital Admission rate	117.24	70.15	60/1000	60/1000	60/1000	60/1000
	Average Length of Stay (days)	3.6	3.89	3.0	2.8	2.4	2.0

	Percentage of Bed Occupancy	40.53	38.5	40	70	75	80
	Turnover per bed	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movables and immovables asset (CHPS Compound)
Internal management of the organisation	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting of rights of children, seeking justice 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 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 Assembly.

Major services to be delivered include:

- Facilitating community-based rehabilitation of PWDs;
- Assist and facilitate the provision of community care services including registration of PWDs, 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 in organizing 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 centers and public places of convenience;
- To create awareness of community 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; and
- To inform both the Unit and the various communities for best implementation of community development programmes.

The Social Welfare and Community Development Sub-Programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers, DACF (PWD Fund), and Assembly's IGF.

Challenges facing the Sub-Programme includes untimely releases of funds, inadequate office space, and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Livelihood of Disabled Persons improved	Number of Disabled persons assisted	61	81	105	110	110	125
	Income generating activities undertaken by persons with disabilities monitored	41	52	60	70	70	90
Community development engagements promoted	Number of mass meetings conducted	-	-	10	10	15	17
	Number of study groups educated	8	9	15	20	20	20
	Number of Community durbars organized to identify the needs of the communities	-	4	10	10	15	17
Increased well-being of poor households benefiting from LEAP	Number of beneficiary households	720	693	850	900	900	950

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Gender empowerment and mainstreaming	
Social intervention programs	
Staff appraisal, internal training and staff welfare	
Training, education and home visitation	
PWD's support, LEAP and case management support	
ISS and community engagement	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipal Assembly

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal Assembly for socio-economic development through their registration and certification.

The operations of the Sub-Programme 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; and
- 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-Programme would be beneficial to the entire citizenry in the Municipal Assembly. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	40	30	20	20	10	10

Issuance of Burial Permits	No. of burial permits issued to the public	540	600	580	590	600	620
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Public Education and sensitization on Birth and Death Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of this sub-programme are to:

- Develop and issue technical guidelines on Environmental Sanitation Management.
- 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.

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 Municipality. 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-Programme 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and
- Advise and encourage the keeping of animals in the Municipality 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 would come from GoG transfers, Donor Support and IGF. The beneficiaries of the Sub-Programme are the entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delays and untimely releases of funds from central government, inadequate equipment and logistics for sanitation activities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	3	7	12	15	16	21
	Number of premises inspected to improve sanitation	17,325	9,098	17,500	18,001	18,451	18,880
Environmental Health and Sanitation Education Promoted	Number of health education undertaken in schools	3	5	45	45	45	45
	Number of communities sensitized on menace of stray animals	6	2	7	9	11	15
	Number of Malaria Control Education	3	4	4	4	4	4
Healthy life and personal hygiene Promoted	Number of food vendors identified and screened	1,511	0	1,720	1,834	2,200	2,301
	Number of training workshop help for food handlers	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

The three main organization tasked with the responsibility of delivering the Infrastructure Delivery and Management Programme are Physical Planning, Works Department and Urban roads.

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 Assembly 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 five (5) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department and five (5) officers from the Works Department. It will be implemented with funding from GoG transfers and IGF from of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipal Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub- Programme Description

The Physical and Spatial Planning 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 Municipality. The Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens in the Municipality. Major services delivered by the sub-programme 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 Municipality;
- 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; and
- Undertake street naming, numbering of house and related issues.

The Sub-Programme is funded from the GoG transfers which go to the benefit of the entire citizenry in the Municipal Assembly. The Sub-Programme is manned by the officer from the mother Municipal Office and is faced with the operational challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of Permits processed	96	140	140	140	145	145
	Planning schemes prepared, approved and operational	2	5	5	5	5	5
	Timely processing of permit	90 days	90 days	90 days	90 days	90 days	90days
Statutory meetings convened	Number of meetings organized	3	5	5	6	6	6
Street Addressed and Properties numbered	Number of properties numbered	472	750	750	750	750	750
Public educated on land use development management	Number of sensitization exercise organized	3	7	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Valuation and Revaluation of properties	

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

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.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management 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 the 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 operations of the Sub-Programme 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 Assembly;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers and Assembly's IGF which goes to the benefit the entire citizenry in the Municipal Assembly and is managed by seven engineers and one secretary. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Improved access to safe drinking water	Number of boreholes drilled and mechanized	2	5	5	5	5	5
	Number of communities with portable water	12	18	21	31	33	43
Improved conditions of bungalows	Number of bungalows rehabilitated	4	4	4	4	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

Budget Sub- Programme Description

The Roads and Transport Services 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 Sub-Programme also seeks to address the management of the existing road network to drive and enhance the quality of life of the citizenry.

The 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; and
- Road Management; that is, construction and maintenance of all road infrastructure in the major settlements in the Municipality.

The Sub-Programme is funded from the Central Government transfers, Road Fund and Assembly's IGF which goes to the benefit the entire citizenry in the Municipality. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, logistics for supervision and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved road accessibility in the Municipality	Length of road constructed	1km	0.5km	1km	1km	1km	1km
	Length of drains constructed	1.5km	1km	1.5km	1.5km	2km	2km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance, rehabilitation of existing roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure that Science and Technology is applied in Food and Agricultural development to ensure an increase in competitiveness and enhanced Integration of agricultural products into domestic and international markets.
- To facilitate the implementation of policies on trade, industry, and tourism in the Municipal Assembly.

Budget Programme Description

The Economic Development Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal Assembly 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 sectors 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 Centre, and Co-operatives and implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of seventeen (17) is involved in the delivery of the Programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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 Municipality. 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 Municipality. 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 in the creation of new jobs.

The Trade and Industrial Development Sub-Programme again seeks to improve existing SMEs through financial assistance and managerial skills 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-Programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprise;
- 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 that are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support, and 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs access to Business Development Support (BDS) Service improved	Number of MSMEs business with access to BDS	300	421	360	360	360	360
	Number of training programmes (management/technical) organized	6	11	10	10	10	10
	Number of MSMEs introduced to basic KAIZEN and Financial Management training	94	200	100	100	100	100
	Number of Women provided with BDS	96	251	100	100	100	100
MSMEs access to Acceleration Programmes enhanced	Number of enterprises supported with access to credit	7	5	10	10	10	10
MSMEs access to market facilitated	Number of MSMEs supported with access to market locally and internationally	33	170	50	50	50	50
	Number of MSMEs supported with product development, branding and packing training	79	170	50	50	50	50
	Number of Local Trade Fairs and promotional campaigns organized	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	

Promotion of Micro, small and medium scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 Assembly. 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 operations of the Sub-Programme 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; and
- 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 IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing, and office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to extension service delivery	Number of farmers visited	9,686	10,456	12,000	13,000	14,000	15,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed and distributed to Farmers	0	0	10,000	20,000	30,000	40,000
	Number of farmers benefited	M-0 F-0 T-0	M-0 F-0 T-0	M-150 F-150 T-300	M-200 F-300 T-500	M-300 F-400 T-700	M-600 F-400 T-1000
	Number of coconut seedlings distributed to Farmers	3,586	10,000	30,000	40,000	50,000	60,000
	Number of farmers benefited	M-63 F-19 T-82	M-24 F-12 T-36	M-50 F-50 T-100	M-80 F-70 T-150	M-110 F-90 T-200	M-130 F-120 T-300
	Number of Mango seedlings distributed to farmers	8,992	0	5,000	10,000	15,000	20,000
Strengthened farmer-based organizations	Number of farmer-based organizations trained	14	20	30	40	50	60

Increased production of major food crops	Poultry	47,496	180,000	200,000	220,000	240,000	260,000
Reduced post-harvest losses along the value chain	Percentage reduction (%)	9.5	9	8.0	7.0	6.0	5.0

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

Budget Programme Description

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

The Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. 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.

Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Sections of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and IGF. The beneficiaries of the Programme include urban and rural dwellers in the Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating 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.

Budget Sub- Programme Description

The 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 disasters in the Municipality within the framework of national policies. The Sub-Programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of the hazards of disasters and emphasize the role of the individual in the prevention of disasters;
- 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, human settlement fires, 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 Assembly; and
- Facilitate the collection, collation, and preservation of data on disasters in the Municipality.

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and IGF. The sub-programme goes to benefit the entire citizenry within the Municipality. Some challenges facing the Sub-Programme include inadequate office

space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster management and prevention	Number of Education and sensitization for the public on disaster prevention and mitigation	45	50	55	55	60	65
Disaster management and prevention	De-silting major drains/clean up exercise to avoid flooding and other related diseases	20	25	25	25	28	30
Disaster management and prevention	Number of anti-bush/ domestic fire education/ radio talk show	50	55	55	55	55	55
Disaster management and prevention	Number of Climate change education carried out	6	6	6	6	6	7
Disaster management and prevention	Number of disaster preparedness education on floods, rain/windstorm	12	12	15	15	15	15
Disaster management and prevention	Training of disaster volunteer groups (DVGS)/ formation of disaster clubs in school	20/25	25/30	30/35	30/35	30/35	30/35
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	25	25	25	25	25	25
	Develop predictive early warning systems by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Support victims of disaster	Number of victims supplied with relief items	120	130	150	150	150	160

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

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 seeks to protect, rehabilitate, and sustainably manage the land, forest, and wildlife resources through collaborative management and increased incomes of rural communities that 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 stewards of the land play a critical role in maintaining this health and productivity. It is spearheaded by Forestry and Game Life Sections of the Forestry Commission.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation	Number of seedlings distributed	1000	400	1,000	1,000	1,000	1,100

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

PART C: FINANCIAL INFORMATION

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	CONSTRUCTION OF 24-HOUR ECONOMY MARKET AT AGOGO		DACF	6,318,756.00	
2.	CONSTRUCTION OF 4 NO. 6 UNIT CLASSROOM AT AGOGO		DACF	5,600,000.00	
3.	CONSTRUCTION OF 4 NO. 3 UNIT CLASSROOM BLOCK AT ANANEKROM		DACF	4,510,009.60	
4.	RESHAPING OF FEEDER ROADS		DACF	200,000.00	
5.	CONSTRUCTION OF 8 NO. CHPS COMPOUND AT DUKUSEN AND WRAPONSO		DACF	24,780,019.20	
6.	COMPLETION OF SEMI-DETACHED QUARTERS AT AGOGO		DACF	3,312,371.00	
7.	DRILLING AND MECHANIZATION OF 40 BOREHOLES ACROSS THE MUNICIPALITY		DACF	5,055,014.00	
8.	CONSTRUCTION OF WASHROOMS		IGF	100,000.00	

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	7,178,094		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,830,633		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	8,510,149		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	164,845		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,074		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	57,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	170,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,446,424		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,663,366	20,555		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,490,226		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,511,353		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,207,006		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,357,502		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	918,440		
640101 640101 - Improve human capital development and management	0	379,938		
Grand Total ¢	44,663,366	44,252,966	410,400	0.93

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
278 02 00 001 26		44,663,366.36	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		43,359,611.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,441,984.68	0.00	0.00	0.00
1331002	DACF - Assembly	31,626,143.98	0.00	0.00	0.00
1331003	DACF - MP	2,450,000.00	0.00		
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	555,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Development Levy		674,546.70	0.00	0.00	0.00
1412002	Concessions	3,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	155,289.70	0.00	0.00	0.00
1412004	Development and Building Permit Forms	162,300.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	37,500.00	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001	Property Rate	172,957.00	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	73,000.00	0.00	0.00	0.00
Official Liquidation Fees		627,208.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,080.00	0.00	0.00	0.00
1422007	Liquor License	17,200.00	0.00	0.00	0.00
1422008	Business Centers	1,900.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	40,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,800.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,678.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	34,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	7,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422046	Advertising Companies	3,850.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	4,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,800.00	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	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	160,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423013	Refuse Collection	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	4,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,500.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
Grand Total		44,663,366.36	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	44,252,966	44,324,747	44,695,496
Management and Administration	0	0	0	11,035,084	11,106,865	11,145,435
SP1.1: General Administration	0	0	0	10,564,517	10,636,298	10,670,163
21 Compensation of employees [GFS]	0	0	0	7,178,094	7,249,875	7,249,875
211 Child Education Grant (Foreign Mission)	0	0	0	7,158,094	7,229,675	7,229,675
21110 Established Post	0	0	0	7,031,110	7,101,421	7,101,421
21111 Non Established Post	0	0	0	116,984	118,154	118,154
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,100	10,100
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Gratuity	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	2,049,052	2,049,052	2,069,543
221 Vehicle Registration	0	0	0	2,049,052	2,049,052	2,069,543
22101 Value Books	0	0	0	376,201	376,201	379,963
22102 Utilities	0	0	0	100,079	100,079	101,080
22103 General Cleaning	0	0	0	4,192	4,192	4,234
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	279,953	279,953	282,753
22106 Maintenance of Office Equipment	0	0	0	89,627	89,627	90,523
22107 Training, Seminar and Conference Cost	0	0	0	474,500	474,500	479,245
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	549,200	549,200	554,692
22111 Medical Claims- Medicines	0	0	0	2,301	2,301	2,324
22112 Emergency Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
272 Social Assistance Benefits in Cash	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits in Cash	0	0	0	1,000	1,000	1,010
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1,331,372	1,331,372	1,344,685
281 Rent	0	0	0	75,000	75,000	75,750
28141 Rent	0	0	0	75,000	75,000	75,750
282 Dividend Paid By SOEs	0	0	0	1,256,372	1,256,372	1,268,935
28210 Dividend Paid By SOEs	0	0	0	1,256,372	1,256,372	1,268,935
SP1.2: Finance and Revenue Mobilization	0	0	0	20,555	20,555	20,761
22 Use of goods and services	0	0	0	20,555	20,555	20,761
221 Vehicle Registration	0	0	0	20,555	20,555	20,761
22101 Value Books	0	0	0	15,555	15,555	15,711
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	70,074	70,074	70,775
22 Use of goods and services	0	0	0	70,074	70,074	70,775
221 Vehicle Registration	0	0	0	70,074	70,074	70,775
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	65,074	65,074	65,725

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	379,938	379,938	383,737
22 Use of goods and services	0	0	0	379,938	379,938	383,737
221 Vehicle Registration	0	0	0	379,938	379,938	383,737
22107 Training, Seminar and Conference Cost	0	0	0	379,938	379,938	383,737
Social Services Delivery	0	0	0	15,277,521	15,277,521	15,430,296
SP2.1 Education, youth & Sports Services	0	0	0	8,490,226	8,490,226	8,575,128
28 Other expense	0	0	0	260,000	260,000	262,600
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	8,230,226	8,230,226	8,312,528
311 WIP - Laboratories	0	0	0	8,230,226	8,230,226	8,312,528
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	4,057,006	4,057,006	4,097,576
31131 Fuel Tanks	0	0	0	3,207,006	3,207,006	3,239,076
SP2.2 Public Health Services and Management	0	0	0	3,511,353	3,511,353	3,546,466
22 Use of goods and services	0	0	0	134,347	134,347	135,690
221 Vehicle Registration	0	0	0	134,347	134,347	135,690
22107 Training, Seminar and Conference Cost	0	0	0	134,347	134,347	135,690
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	3,177,006	3,177,006	3,208,776
311 WIP - Laboratories	0	0	0	3,177,006	3,177,006	3,208,776
31112 WIP - Laboratories	0	0	0	3,177,006	3,177,006	3,208,776
SP2.3 Social Welfare and Community Development	0	0	0	918,440	918,440	927,625
22 Use of goods and services	0	0	0	168,665	168,665	170,352
221 Vehicle Registration	0	0	0	168,665	168,665	170,352
22101 Value Books	0	0	0	7,817	7,817	7,895
22105 Vehicle Registration	0	0	0	46,243	46,243	46,706
22107 Training, Seminar and Conference Cost	0	0	0	114,605	114,605	115,751
28 Other expense	0	0	0	749,775	749,775	757,273
282 Dividend Paid By SOEs	0	0	0	749,775	749,775	757,273
28210 Dividend Paid By SOEs	0	0	0	749,775	749,775	757,273
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,357,502	2,357,502	2,381,077
22 Use of goods and services	0	0	0	2,357,502	2,357,502	2,381,077
221 Vehicle Registration	0	0	0	2,357,502	2,357,502	2,381,077
22101 Value Books	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	1,767,949	1,767,949	1,785,629
22107 Training, Seminar and Conference Cost	0	0	0	99,553	99,553	100,548
Infrastructure Delivery and Management	0	0	0	9,095,367	9,095,367	9,186,321
SP3.1 Physical and Spatial Planning Development	0	0	0	57,728	57,728	58,305

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	57,728	57,728	58,305
221 Vehicle Registration	0	0	0	57,728	57,728	58,305
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	2,728	2,728	2,755
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,037,639	9,037,639	9,128,015
22 Use of goods and services	0	0	0	818,262	818,262	826,445
221 Vehicle Registration	0	0	0	818,262	818,262	826,445
22101 Value Books	0	0	0	800,000	800,000	808,000
22105 Vehicle Registration	0	0	0	18,262	18,262	18,445
31 Non Financial Assets	0	0	0	8,219,377	8,219,377	8,301,571
311 WIP - Laboratories	0	0	0	8,219,377	8,219,377	8,301,571
31111 Hostels	0	0	0	4,212,371	4,212,371	4,254,495
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	3,807,006	3,807,006	3,845,076
Economic Development	0	0	0	8,674,994	8,674,994	8,761,744
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,510,149	8,510,149	8,595,250
31 Non Financial Assets	0	0	0	8,510,149	8,510,149	8,595,250
311 WIP - Laboratories	0	0	0	8,510,149	8,510,149	8,595,250
31113 Perimeter Protection/ Fence	0	0	0	8,510,149	8,510,149	8,595,250
SP4.2 Agricultural Services and Management	0	0	0	164,845	164,845	166,493
22 Use of goods and services	0	0	0	94,845	94,845	95,793
221 Vehicle Registration	0	0	0	94,845	94,845	95,793
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	18,845	18,845	19,033
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
SP5.1 Disaster Prevention and Management	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	44,252,966	44,324,747	44,695,496

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,542,628
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						
Compensation of employees [GFS]							3,043,428	
Objective	000000	Compensation of Employees						3,043,428
Program	91001	Management and Administration						3,043,428
Sub-Program	91001001	SP1.1: General Administration						3,043,428
Operation	000000		0.0	0.0	0.0		3,043,428	
Child Education Grant (Foreign Mission)							3,043,428	
2111001 Established Post							3,043,428	
Use of goods and services							499,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						499,200
Program	91001	Management and Administration						499,200
Sub-Program	91001001	SP1.1: General Administration						499,200
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	499,200
Vehicle Registration							499,200	
2210905 Assembly Members Sittings All							499,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,233,675
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						

Compensation of employees [GFS]								146,984
Objective	000000	Compensation of Employees						146,984
Program	91001	Management and Administration						146,984
Sub-Program	91001001	SP1.1: General Administration						146,984
Operation	000000			0.0	0.0	0.0		146,984

Child Education Grant (Foreign Mission)								126,984
2111102	Monthly Paid and Casual Labour							116,984
2111248	Special Allowance/Honorarium							10,000
Imputed Social Contributions [GFS]								20,000
2121001	13 Percent SSF Contribution							20,000

Use of goods and services								846,101
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						846,101
Program	91001	Management and Administration						846,101
Sub-Program	91001001	SP1.1: General Administration						846,101
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		498,525

Vehicle Registration								498,525
2210101	Printed Material and Stationery							23,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210104	Medical Supplies							5,000
2210107	Electrical Accessories							5,000
2210111	Other Office Materials and Consumables							5,000
2210112	Uniform and Protective Clothing							2,000
2210201	Electricity charges							40,240
2210202	Water							6,119
2210203	Telecommunications							6,210
2210204	Postal Charges							2,000
2210205	Sanitation Charges							45,510
2210301	Cleaning Materials							4,192
2210404	Hotel Accommodations							5,000
2210503	Fuel and Lubricants - Official Vehicles							99,200
2210509	Other Travel and Transportation							10,753
2210510	Other Night Allowances							5,000
2210511	Local Travel Cost							50,000
2210710	Staff Development							10,000
2210806	Local Consultants Commission (Individuals)							160,000
2211101	Bank Charges							1,301
2211203	Emergency Works							8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		4,500

Vehicle Registration								4,500
2210711	Public Education and Sensitization							4,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		96,000

Vehicle Registration								96,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210108	Construction Material					55,000
	2210502	Maintenance and Repairs - Official Vehicles					25,000
	2210602	Repairs of Residential Buildings					4,000
	2210603	Repairs of Office Buildings					4,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					5,000
	2210615	Recreational Parks					1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		37,076
		Vehicle Registration					37,076
	2210103	Refreshment Items					37,076
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210114	Rations					10,000
Social benefits [GFS]							6,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
		Social Assistance Benefits in Cash					1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					1,000
		Employer Social Benefits in Cash					5,000
	2731102	Staff Welfare Expenses					5,000
Other expense							234,590
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					234,590
Program	91001	Management and Administration					234,590
Sub-Program	91001001	SP1.1: General Administration					234,590
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		229,590
		Rent					5,000
	2814101	Rent					5,000
		Dividend Paid By SOEs					224,590
	2821009	Donations					83,000
	2821010	Contributions					141,590
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
	2821007	Court Expenses					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			850,000
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				
Other expense						850,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				850,000
Program	91001	Management and Administration				850,000
Sub-Program	91001001	SP1.1: General Administration				850,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	850,000
Dividend Paid By SOEs						850,000
2821009 Donations						800,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,010,533
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				
Use of goods and services						763,751
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				763,751
Program	91001	Management and Administration				763,751
Sub-Program	91001001	SP1.1: General Administration				703,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	261,000
Vehicle Registration						261,000
2210101 Printed Material and Stationery						60,000
2210102 Office Facilities, Supplies and Accessories						90,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210614 Traditional Authority Property						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2211101 Bank Charges						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210711 Public Education and Sensitization						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	93,627
Vehicle Registration						93,627
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210606 Maintenance of General Equipment						33,627
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	79,125
Vehicle Registration						79,125
2210114 Rations						79,125
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Other expense						246,782
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				246,782

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	274,916
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Compensation of employees [GFS]	274,916
Objective	000000	Compensation of Employees			274,916
Program	91001	Management and Administration			274,916
Sub-Program	91001001	SP1.1: General Administration			274,916
Operation	000000		0.0 0.0 0.0		274,916

Child Education Grant (Foreign Mission)				274,916
2111001	Established Post			274,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,555
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Use of goods and services	20,555
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,555
Program	91001	Management and Administration			20,555
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,555
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,555

Vehicle Registration				20,555
2210122	Value Books			15,555
2210511	Local Travel Cost			5,000

Total Cost Centre 295,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	200,000
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		

Other expense 200,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Dividend Paid By SOEs				200,000
2821019	Scholarship and Bursaries			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	7,324,012
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		

Other expense 60,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000

Dividend Paid By SOEs				60,000
2821019	Scholarship and Bursaries			60,000

Non Financial Assets 7,264,012

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			7,264,012	
Program	91006	Social Services Delivery			7,264,012	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			7,264,012	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,264,012

WIP - Laboratories				7,264,012
3111205	School Buildings			3,207,006
3111256	WIP - School Buildings			850,000
3113108	Furniture and Fittings			3,207,006

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
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				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	91006	Social Services Delivery				966,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111153 WIP - Bungalows/Flat						966,214
<i>Total Cost Centre</i>						8,490,226

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				647,912
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					
Compensation of employees [GFS]							647,912
Objective	000000	Compensation of Employees					647,912
Program	91001	Management and Administration					647,912
Sub-Program	91001001	SP1.1: General Administration					647,912
Operation	000000		0.0	0.0	0.0	647,912	
Child Education Grant (Foreign Mission)							647,912
2111001 Established Post							647,912
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,357,502
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					
Use of goods and services							2,357,502
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,357,502
Program	91006	Social Services Delivery					2,357,502
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,357,502
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	489,553	
Vehicle Registration							489,553
2210120 Purchase of Petty Tools/Implements							390,000
2210709 Seminars/Conferences/Workshops - Domestic							39,553
2210711 Public Education and Sensitization							60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,401,676	
Vehicle Registration							1,401,676
2210108 Construction Material							100,000
2210205 Sanitation Charges							1,301,676
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	466,273	
Vehicle Registration							466,273
2210205 Sanitation Charges							466,273
Total Cost Centre							3,005,414

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
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					
Other expense							200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,311,353
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					
Use of goods and services							134,347
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					134,347
Program	91006	Social Services Delivery					134,347
Sub-Program	91006002	SP2.2 Public Health Services and Management					134,347
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		104,347
Vehicle Registration							104,347
2210711 Public Education and Sensitization							104,347
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							3,177,006
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,177,006
Program	91006	Social Services Delivery					3,177,006
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,177,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,177,006
WIP - Laboratories							3,177,006
3111207 Health Centres							3,177,006
Total Cost Centre							3,511,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,507,936
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Compensation of employees [GFS]	1,495,091
Objective	000000	Compensation of Employees		1,495,091
Program	91001	Management and Administration		1,495,091
Sub-Program	91001001	SP1.1: General Administration		1,495,091
Operation	000000		0.0 0.0 0.0	1,495,091

Child Education Grant (Foreign Mission)			1,495,091
2111001	Established Post		1,495,091

			Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210709	Seminars/Conferences/Workshops - Domestic		6,845
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	12,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Vehicle Registration			12,000
2210201	Electricity charges		500
2210202	Water		500
2210502	Maintenance and Repairs - Official Vehicles		1,500
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local Travel Cost		1,500
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,000
Function Code	70421	Agriculture cs				
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Use of goods and services						70,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Other expense						70,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Total Cost Centre						1,659,936

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	385,659
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Compensation of employees [GFS]	377,931
Objective	000000	Compensation of Employees		377,931
Program	91001	Management and Administration		377,931
Sub-Program	91001001	SP1.1: General Administration		377,931
Operation	000000		0.0 0.0 0.0	377,931

Child Education Grant (Foreign Mission)				377,931
2111001	Established Post			377,931

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210102	Office Facilities, Supplies and Accessories			5,000
2210711	Public Education and Sensitization			2,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
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					
Use of goods and services						40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210801 Local Consultants Fees (Companies)						40,000	
Total Cost Centre						435,659	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				527,397
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Compensation of employees [GFS]							512,175
Objective	000000	Compensation of Employees					512,175
Program	91001	Management and Administration					512,175
Sub-Program	91001001	SP1.1: General Administration					512,175
Operation	000000		0.0	0.0	0.0	512,175	
Child Education Grant (Foreign Mission)							512,175
2111001 Established Post							512,175
Use of goods and services							15,222
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210101 Printed Material and Stationery							222
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
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>				10,000
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				863,218
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							113,443
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					113,443
Program	91006	Social Services Delivery					113,443
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					113,443
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		113,443
Vehicle Registration							113,443
2210511 Local Travel Cost							31,243
2210709 Seminars/Conferences/Workshops - Domestic							82,200
Other expense							749,775
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					749,775
Program	91006	Social Services Delivery					749,775
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					749,775
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		749,775
Dividend Paid By SOEs							749,775
2821009 Donations							70,000
2821021 Grants to Households							679,775
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							30,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							7,595
2210711 Public Education and Sensitization							22,405
Total Cost Centre							1,430,615

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	472,247
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Compensation of employees [GFS]	461,985
Objective	000000	Compensation of Employees		461,985
Program	91001	Management and Administration		461,985
Sub-Program	91001001	SP1.1: General Administration		461,985
Operation	000000		0.0 0.0 0.0	461,985

Child Education Grant (Foreign Mission)				461,985
2111001	Established Post			461,985

			Use of goods and services	10,262
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210511	Local Travel Cost			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	8,000
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	8,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210511	Local Travel Cost			8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,200,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							400,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	400,000
Vehicle Registration							400,000
2210108 Construction Material							400,000
Non Financial Assets							800,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
WIP - Laboratories							800,000
3111308 Feeder Roads							200,000
3113162 WIP - Water Systems							600,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,819,377
Function Code	70610	Housing development						
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
Use of goods and services							400,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						400,000
Program	91007	Infrastructure Delivery and Management						400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210108 Construction Material							400,000	
Non Financial Assets							7,419,377	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						4,212,371
Program	91007	Infrastructure Delivery and Management						4,212,371
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,212,371
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,212,371
WIP - Laboratories							4,212,371	
3111103 Bungalows/Flats							4,212,371	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						3,207,006
Program	91007	Infrastructure Delivery and Management						3,207,006
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,207,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,207,006
WIP - Laboratories							3,207,006	
3113162 WIP - Water Systems							3,207,006	
Total Cost Centre							9,499,624	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	8,510,149
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					
Non Financial Assets						8,510,149	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					8,510,149
Program	91008	Economic Development					8,510,149
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,510,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	8,510,149	
WIP - Laboratories						8,510,149	
3111304 Markets						8,017,515	
3111354 WIP - Markets						492,634	
Total Cost Centre						8,510,149	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	170,000
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						
Use of goods and services							40,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						40,000
Program	91009	Environmental and Sanitation Management						40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210711 Public Education and Sensitization							40,000	
Other expense							130,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						130,000
Program	91009	Environmental and Sanitation Management						130,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						130,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	130,000
Dividend Paid By SOEs							130,000	
2821010 Contributions							130,000	
Total Cost Centre							170,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	116,164
Function Code	70451	Road transport						
Organisation	2781600001	Asante Akim North District -Agogo_Urban Roads Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
Compensation of employees [GFS]							116,164	
Objective	000000	Compensation of Employees						116,164
Program	91001	Management and Administration						116,164
Sub-Program	91001001	SP1.1: General Administration						116,164
Operation	000000		0.0	0.0	0.0		116,164	
Child Education Grant (Foreign Mission)							116,164	
	2111001	Established Post						116,164
<i>Total Cost Centre</i>							116,164	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	106,583
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Compensation of employees [GFS]	101,509
Objective	000000	Compensation of Employees		101,509
Program	91001	Management and Administration		101,509
Sub-Program	91001001	SP1.1: General Administration		101,509
Operation	000000		0.0 0.0 0.0	101,509

Child Education Grant (Foreign Mission)				101,509
2111001	Established Post			101,509

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210709	Seminars/Conferences/Workshops - Domestic			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

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

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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					
Use of goods and services							80,000
Objective	640101	640101 - Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210710 Staff Development							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
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					
Use of goods and services							289,864
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							481,447

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		5,074
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti			
Location Code	0629001	Asante Akim North-Agogo			

			Use of goods and services			5,074
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074

Vehicle Registration						5,074
2210709	Seminars/Conferences/Workshops - Domestic					5,074

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti			
Location Code	0629001	Asante Akim North-Agogo			

			Use of goods and services			5,000
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210511	Local Travel Cost					5,000

Total Cost Centre					10,074
Total Vote					44,252,966

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asante Akim North District -Agogo	36,694,935	36,694,935	37,061,884
Consolidated Fund	35,542,689	35,542,689	35,898,116
1_No Poverty	908,440	908,440	917,525
11_Sustainable Cities and Communities	47,728	47,728	48,205
13_Climate Action	170,000	170,000	171,700
16_Peace, Justice, and Strong Institutions	2,359,733	2,359,733	2,383,330
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	8,662,994	8,662,994	8,749,624
3_Good Health and Well-Being	3,511,353	3,511,353	3,546,466
4_ Quality Education	8,490,226	8,490,226	8,575,128
6_Clean Water and Sanitation	5,564,508	5,564,508	5,620,153
9_Industry, Innovation, and Infrastructure	5,822,633	5,822,633	5,880,859
Retained Internally Generated	1,152,246	1,152,246	1,163,768
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	1,086,691	1,086,691	1,097,558
17_Partnerships for the Goals	25,555	25,555	25,811
2_Zero Hunger	12,000	12,000	12,120
9_Industry, Innovation, and Infrastructure	8,000	8,000	8,080
Grand Total	0	0	0
	36,694,935	36,694,935	37,061,884

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim North District -Agogo	37,094,873	37,095,073	37,465,821
	20,000	20,200	20,200
	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,178,657	2,178,657	2,200,443
	56,205	56,205	56,767
	804,670	804,670	812,716
	850,000	850,000	858,500
	437,782	437,782	442,160
	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	74,500	74,500	75,245
	4,500	4,500	4,545
	70,000	70,000	70,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	70,000	70,000	70,700
910109 - Supervision and cordination	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	28,536,758	28,536,758	28,822,125
	1,200,000	1,200,000	1,212,000
	26,370,544	26,370,544	26,634,249
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	589,627	589,627	595,523
	96,000	96,000	96,960
	493,627	493,627	498,563
910301 - Extension Services	70,000	70,000	70,700
	70,000	70,000	70,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	260,000	260,000	262,600
	200,000	200,000	202,000
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	104,347	104,347	105,390
	104,347	104,347	105,390
910503 - Public Health services	230,000	230,000	232,300
	200,000	200,000	202,000
	30,000	30,000	30,300
910601 - Social intervention programmes	863,218	863,218	871,851
	863,218	863,218	871,851

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910701 - Disaster management				170,000	170,000	171,700
				170,000	170,000	171,700
910803 - Protocol services				107,076	107,076	108,147
				37,076	37,076	37,447
				70,000	70,000	70,700
910804 - Legislative enactment and oversight				504,200	504,200	509,242
				499,200	499,200	504,192
				5,000	5,000	5,050
910805 - Administrative and technical meetings				280,000	280,000	282,800
				200,000	200,000	202,000
				80,000	80,000	80,800
910806 - Security management				89,125	89,125	90,016
				10,000	10,000	10,100
				79,125	79,125	79,916
910810 - Plan and budget preparation				60,000	60,000	60,600
				60,000	60,000	60,600
910901 - Environmental sanitation Management				489,553	489,553	494,448
				489,553	489,553	494,448
910902 - Solid waste management				1,401,676	1,401,676	1,415,693
				1,401,676	1,401,676	1,415,693
910903 - Liquid waste management				466,273	466,273	470,936
				466,273	466,273	470,936
911002 - Land use and Spatial planning				40,000	40,000	40,400
				40,000	40,000	40,400
911801 - Personnel and Staff Management				369,864	369,864	373,563
				80,000	80,000	80,800
				289,864	289,864	292,763
Grand Total	0	0	0	37,094,873	37,095,073	37,465,821

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asante Akim North District -Agogo	37,094,873	37,095,073	37,465,821
70111 Exec. & leg. Organs (cs)	3,466,424	3,466,624	3,501,088
70112 Financial & fiscal affairs (CS)	410,567	410,567	414,673
70133 Overall planning & statistical services (CS)	57,728	57,728	58,305
70360 Public order and safety n.e.c	170,000	170,000	171,700
70411 General Commercial & economic affairs (CS)	8,510,149	8,510,149	8,595,250
70421 Agriculture cs	164,845	164,845	166,493
70610 Housing development	9,037,639	9,037,639	9,128,015
70731 General hospital services (IS)	3,511,353	3,511,353	3,546,466
70740 Public health services	2,357,502	2,357,502	2,381,077
70980 Education n.e.c	8,490,226	8,490,226	8,575,128
71040 Family and children	918,440	918,440	927,625
<i>Grand Total</i>	0	0	0
	37,094,873	37,095,073	37,465,821

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
14 1.2 INDUSTRIAL TRANSFORMATION		0	10,262	10,262	10,365	10,365	41,253
1407 2.5 Pursue strategic national industrial		0	10,262	10,262	10,365	10,365	41,253
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
<i>Infrastructure Delivery and Management</i>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	8,000	8,000	8,080	8,080	32,160
1407	2.5 Pursue strategic national industrial	0	8,000	8,000	8,080	8,080	32,160
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,000	8,000	8,080	8,080	32,160
	<i>Infrastructure Delivery and Management</i>	0	8,000	8,000	8,080	8,080	32,160
	SP3.2 Public Works, Rural Housing and Water Management	0	8,000	8,000	8,080	8,080	32,160
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,000	12,000	12,120	12,120	48,240
1606	4.1 Create an enabling agribusiness	0	12,000	12,000	12,120	12,120	48,240
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,000	12,000	12,120	12,120	48,240
	<i>Economic Development</i>	0	12,000	12,000	12,120	12,120	48,240
	SP4.2 Agricultural Services and Management	0	12,000	12,000	12,120	12,120	48,240
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 Consolidated Fund Sources		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
1407	2.5 Pursue strategic national industrial	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Infrastructure Delivery and Management</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	Funding:12603 Consolidated Fund Sources	0	8,169,377	8,169,377	8,251,071	8,251,071	32,840,895
14	1.2 INDUSTRIAL TRANSFORMATION	0	4,612,371	4,612,371	4,658,495	4,658,495	18,541,731
1407	2.5 Pursue strategic national industrial	0	4,612,371	4,612,371	4,658,495	4,658,495	18,541,731
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,612,371	4,612,371	4,658,495	4,658,495	18,541,731
	<i>Infrastructure Delivery and Management</i>	0	4,612,371	4,612,371	4,658,495	4,658,495	18,541,731
	SP3.2 Public Works, Rural Housing and Water Management	0	4,612,371	4,612,371	4,658,495	4,658,495	18,541,731
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,212,371	4,212,371	4,254,495	4,254,495	16,933,731
	Non Financial Assets	0	4,212,371	4,212,371	4,254,495	4,254,495	16,933,731
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	140,000	140,000	141,400	141,400	562,800
1606	4.1 Create an enabling agribusiness	0	140,000	140,000	141,400	141,400	562,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	140,000	140,000	141,400	141,400	562,800
	<i>Economic Development</i>	0	140,000	140,000	141,400	141,400	562,800
	SP4.2 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910301 - Extension Services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	170,000	170,000	171,700	171,700	683,400
3704	7.2 Enhance climate change resilience	0	170,000	170,000	171,700	171,700	683,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	170,000	170,000	171,700	171,700	683,400
	<i>Environmental and Sanitation Management</i>	0	170,000	170,000	171,700	171,700	683,400
	SP5.1 Disaster Prevention and Management	0	170,000	170,000	171,700	171,700	683,400
	910701 - Disaster management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	130,000	130,000	131,300	131,300	522,600

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
570102	6.1 Achieve univ. and equit access to water	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
	<i>Infrastructure Delivery and Management</i>	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
	SP3.2 Public Works, Rural Housing and Water Management	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
	Non Financial Assets	0	3,207,006	3,207,006	3,239,076	3,239,076	12,892,164
Grand Total		0	9,430,212	9,430,212	9,524,514	9,524,514	37,909,452

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 Consolidated Fund Sources		0	3,220,721	3,220,721	3,252,928	3,252,928	12,947,298

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Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,357,502	2,357,502	2,381,077	2,381,077	9,477,160	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,357,502	2,357,502	2,381,077	2,381,077	9,477,160	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,357,502	2,357,502	2,381,077	2,381,077	9,477,160	
	Social Services Delivery	0	2,357,502	2,357,502	2,381,077	2,381,077	9,477,160	
	SP2.5 Environmental Health and Sanitation Services	0	2,357,502	2,357,502	2,381,077	2,381,077	9,477,160	
	910901 - Environmental sanitation Management	0	489,553	489,553	494,448	494,448	1,968,003	
	Use of goods and services	0	489,553	489,553	494,448	494,448	1,968,003	
	910902 - Solid waste management	0	1,401,676	1,401,676	1,415,693	1,415,693	5,634,739	
	Use of goods and services	0	1,401,676	1,401,676	1,415,693	1,415,693	5,634,739	
	910903 - Liquid waste management	0	466,273	466,273	470,936	470,936	1,874,417	
	Use of goods and services	0	466,273	466,273	470,936	470,936	1,874,417	
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138	
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138	
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	863,218	863,218	871,851	871,851	3,470,138	
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138	
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138	
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138	
	Use of goods and services	0	113,443	113,443	114,578	114,578	456,041	
	Other expense	0	749,775	749,775	757,273	757,273	3,014,097	
Funding:13521 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600	

Climate and Gender Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	3,275,943	3,275,943	3,308,702	3,308,702	13,169,290