



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASANTE AKIM NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asante Akim North District Assembly was created and inaugurated on 28th June, 2012. It was established by LI 2057.

1.1 Location and Size

The District has five (5) Communities assuming urban status using a population threshold of 5,000. These communities are Agogo, Domeabra, Juansa, Hwidiem and Wioso.

2. POPULATION STRUCTURE

Demographic Characteristics

According to the 2010 population Census the total population of the District was 69,186 with an annual growth rate of 3%. Based on the 2010 population Census the projected figure for 2019 is 87,866.22. This represents 1.4% of the total population of Ashanti Region.

(Source: GSS, 2010 PHC)

• Figure 1.2: Asante Akim North In Regional Context



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

3. DISTRICT ECONOMY

AGRICULTURE

Asante Akim North is mainly an agrarian economy. Agriculture employs about 72.7 percent of the labour force. Services employs 20 percent and the remaining 7.3 percent is in the industry sector. 72.7 percent of the total households in the district are engaged in agriculture. Majority (79.7%) of the rural households within the total rural population are engaged in agriculture. Notwithstanding this fact, a sizeable proportion (64.4%) of the urban households is also engaged in agriculture.

The industries include Sawmills, Pito Brewing, Palm oil production and Carpentry among others whilst services sector include banking and financial institutions, hotels/guests house and trading.

The major food crops produced in the district are Plantain, Maize, Cassava, Tomatoes, Onion, Cocoa, Yam, Okro, and Water Melon among others.

The major method of agricultural practices are predominately traditional. The use of modern technology is very low.

One District One Dam: 120,000 acres of land has been earmarked for the projects at various communities along the stretch of the Afraim River.

- **Planting for Food and Jobs:** 1,590 bags of maize and rice seeds were distributed to farmers in the district for planting. 3,253 bags of fertilizers were also distributed to boost the program. These has helped in 20% increase in food production in the district.
- **One District One Warehouse:** The implementation of the One District One Warehouse program has started in the district. The warehouse is being constructed at Agogo to store food stuffs that will be produced in the district.
- **One District One Factory:** Three factories (Cassava, Plantain and water Melon factories) have been earmarked to be constructed in the district.
- The district has acquired 10,000 acres of land for **Cassava cultivation**. So far the investor (FOOD HUB COMPANY LTD) has cultivated about 1,900 acres.
- 65,000 of cashew seedlings has been acquired and distributed to 489 beneficiaries. (333 females and 156 males).

MARKET CENTRE

The District is also noted for cattle rearing on the Afraim Plains portion. The main market center of the District is Agogo which has its market days on Tuesdays and Fridays every week.

ROAD NETWORK

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

The District has a total Road network of 432.16 kilometers.

A total of 299.06km representing 69.20% of the road network are untarred, whilst 133.10 km representing 30.80% are tarred.

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

A large proportion of the road network in the District is not tarred.

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

The rest of the roads which lead to rural / farming communities are un-motorable especially during the rainy season. The deplorable nature of the road in the raining season makes it difficult for farmers to send their farm produce to the marketing centres resulting in post-harvest losses and food insecurity in the district.

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

EDUCATION

The District has 55 Public and 58 Private Pre-Schools, 52 Public and 30 Private Primary schools, 46 Public and 13 Private Junior High Schools and Three (3) Senior High Schools.

The secondary institutions are Agogo State Senior High School, Collins Senior High School at Agogo and Owerriman Senior High School while the tertiary institutions are Presbyterian College of Education, Presbyterian Nursing and Midwifery Training College and Presbyterian University College. All these tertiary institutions are located at Agogo.

The educational facilities in the district though inadequate, the district has been able to chalk successes in the educational sector as the **7th** best District in the **2017/2018** BECE placement analysis in Ashanti Region.

THE DISTRICT ECONOMY

No. of Schools for 2017/2018 Academic Year

	Public	Private	Private not registered	Total
Crèche/Nursery	3	23	33	59
K.G.	52	23	6	81
PRIMARY	52	24	6	82
J.H.S	46	12	1	59

HEALTH

The District is served by 5 Health Institutions with total staff strength of 121.

Both Private, Mission and the public sectors are involved in the provision of Health care in the District.

The following are the health facilities in the District: Agogo Presbyterian Hospital, Juansa Health Centre, Amantenaman Health centre and Ananekrom Health Center and five CHIPS Compounds. According to the district Health Directorate, there are ten (10) top reported diseases in the District in the following order; malaria, acute eye infection, upper respiratory tract infection, acute urinary tract infection, gynecological condition, peptic ulcer disease, skin disease, pregnancy related conditions, lower abdominal pain and Road traffic accidents cases.

WATER AND SANITATION

Water

- Access to potable water supply is quiet encouraging in the district.
- The major sources of water in the district are pipe borne, boreholes, streams, wells and others.
- About 60% of the population do not have access to potable water. Juansa, Dome, Agogo, Hwidiem, Behwe, Amantena, Nyanpinase, Akutuase and Wioso are the only towns that benefit from pipe borne water.
- Access to good drinking water is a major problem in most communities especially those communities in the northern part of the District.

Sanitation is also a major challenge in the district especially the major communities like Agogo, Hwidiem, Juansa and Ananekrom.

Solid Waste

Solid waste in the district is most challenging, it is mostly cause by polythene bags. Measures are being put in place to deal with the solid waste by acquiring landfill site and recycle machines.

Liquid Waste

Attaining a final disposal site for liquid waste has been major hurdle for the district. It is the view of management to facilitate the building of an engineered final disposal site in the medium term. Ashanti Development, an NGO and World vision in the district has helped in constructing many latrines in many communities in the district.

Sanitation By-Laws

The district has formulated it sanitation bye-laws to deal with sanitation offenders. Sanitation in the District is challenging, this is characterized by the lack of drains, heaped refuse disposal sites, unkempt surroundings and inadequate toilet facilities.

Only twenty five percentage (25%) of the total houses in the District have household toilet. Pit latrine and open defecation in public spaces continue to receive frequent patronage.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asante Akim North District Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity

development and enhanced access to basic infrastructure and providing investor-friendly environment for sustainable growth.

6. KEY ACHIEVEMENTS IN 2018

The year 2018 saw the Assembly organise capacity building programme for Assembly members on Assembly's Standing Orders and PFM Act. It also organised an in-service training for its revenue collectors on efficient and effective revenue mobilisation. Internal generated funds as at the end of October, 2018 Budgeted figure GHC 439,600.00, amount realised is GHC 493,419.21 representing 112.24% of the budgeted amount.

- **One District One Dam:** 120,000 acres of land has been earmarked for the projects at various communities along the stretch of the Afraim River.
- **Planting for Food and Jobs:** 1,590 bags of maize and rice seeds were distributed to farmers in the district for planting. 3,253 bags of fertilizers were also distributed to boost the program. These has helped in 20% increase in food production in the district.
- **One District One Warehouse:** The implementation of the One District One Warehouse program has started in the district. The warehouse is being constructed at Agogo to store food stuffs that will be produced in the district.
- **Cassava cultivation:** The district has acquired 10,000 acres of land for Cassava cultivation. So far the investor (FOOD HUB COMPANY LTD) has cultivated about 1,900 acres.
- **Cashew Production:** 65,000 of cashew seedlings has been acquired and distributed to 489 beneficiaries. (333 females and 156 males).
- **District Police Station:** The District has completed the construction of the District Police Station at Agogo.
- **Fulani Menace:** The Assembly through the REGSEC was able to solve the Fulani herdsmen issue in the district which has brought a relative peace in the district.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	362,598.52	454,848.36	413,550.00	542,414.96	440,000.00	311,686.03	70.84
Compensation transfer	990,782.00	928,669.05	939,679.00	1,876,557.60	1,369,505.00	1,156,688.19	84.46
Goods and Services transfer	51,909.48	11,232.00	38,754.00	54,840.52	99,460.20	36,242.36	36.44
Assets Transfer	-	-	145,100.00	-	-	-	-
DACF	3,692,804	2,428,693.81	4,027,175	1,589,128.47	3,977,265.80	1,382,089.24	34.75
School Feeding	323,651.00	-	-	-	-	-	-
DDF	691,322.00	448,513.00	690,000.00	-	538,769.00	-	-
CIDA	-	-	75,000.00	45,876.90	75,000.00	37,500.00	50
Total	6,088,067.00	4,271,956.22	6,254,258.00	4,108,818.45	6,500,000.00	2,924,205.82	44.99

(b)

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	72,200.00	71,947.85	80,000.00	72,496.68	80,000.00	52,521.60	65.65
Fees	129,300.00	195,474.00	175,700.00	244,291.00	192,750.00	115,450.00	59.90
Fines	2,000.00	886.00	2,000.00	512	2,000.00	72.00	3.60
Licenses	65,200.00	79,026.00	60,650.00	82,575.60	69,750.00	57,862.00	82.96
Land	84,998.52	96,358.41	166,400.00	131,001.68	88,000.00	82,231.13	93.44
Rent	7,050.00	996.00	5,300.00	1,325.00	5,500.00	1,950.00	35.45
Investment	-	-	20,000.00	-	-	-	-
Miscellaneous	1,850.00	10,160.00	2,000.00	10,213.00	2,000.00	1,599.30	79.97
Total	362,598.52	454,848.26	413,550.00	542,414.96	440,000.00	311,686.03	70.84

PART B: STRATEGIC OVERVIEW

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

ASANTE AKIM NORTH DISTRICT ASSEMBLY POLICY OBJECTIVES FOR 2019 LINK TO SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	3,351,648.92
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	336,429.00

AREA	OBJECTIVE			GHC
EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,198,186.50
HEALTH	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,778,186.50

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
SOC. WEL. & COM. DEVT	Ensure PWDs enjoy all benefits in Ghana En Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	953,586.50
TOURISM, TRADE & INDUSTRY,	Create awareness on the importance of tourism, culture and creative arts Expand Opportunity for Job Creation	Goal 9. Industry, innovation & infrastructure Goal 1. End poverty in all its forms everywhere	By 2030, 9.3 increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	241,785.89

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
AGRICULTURE	1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	581,912.75
ENVIRONMENTAL & SANITATION	1. Develop & implement health & hygiene educ. as compliment of water & sanitation prog. 2. Improve access to sanitation 3. Promote sustainable use of forest and wildlife resources	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6 , protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, reefs and lakes	282,901.60 Total 8,200,000

2. GOAL

The goal of the Asante Akim North District:

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

3. CORE FUNCTIONS

The functions of the Asante Akim North District Assembly are clearly stated in the Local Government Act of 1993, Act 462 and the Legislative Instrument (LI) 2057 of 2012, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor 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 take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Youth employment rate reduced	The number of employed youth trained and acquired employable skills	2018	45	2019	60	2020	70
Promote livestock and poultry development for food safety and public health	percentage (%) of livestock and poultry development achieved	2018	20%	2019	25%	2020	30%
	The level of increase in farms income Percentage increase in food crop production		55%		60%		70%
The level of awareness on climate change and adaptation to impacts of reducing vulnerability to climate variability and change	percentage increase in food crop production	2018	30%	2019	60%	2020	70%
Access to production centre/ farming communities improved	Hectares of degraded forest afforestation. -number of public awareness and publicity campaigns	2018	5	2019	6	2020	7

Asante Akim North District Assembly

	organized						
	Number of roads rehabilitated or improved		5		6		7
Water –borne related disease eliminated reduced	Proportion of population with adequate access to safe water	2018	55%	2019	60%	2020	70%
	Number of mechanized boreholes constructed	2018		2019		2020	
			1		2		3
Environmental sanitation improved	Number of aqua privy/KVIP toilets constructed or rehabilitated	2018	70	2019		2020	100
	Number of waste bins supplied to schools and communities				50	2020	
	Metric tons of solid waste evacuated to final disposal site	2018	360	2019	370	2020	380

Increase access to and participation in education and training at all levels	Number of school blocks constructed/rehabilitated	2018	2	2019	3	2020	5
	Number of dual desks, teachers table and chair supplied.	2018	205	2019	200	2020	350
	Number of needy but brilliant students supported.	2018	56	2019	70	2020	95
	Number of school pupils supported with school feeding	2018	400	2019	405	2020	500
Equity gaps in accessing healthcare delivery improved	Number of CHPs compound constructed.	2018	3	2019	3	2020	4
Prevention and control of HIV/AIDS intensified	Number of pregnant women counseled and tested	2018	180	2019	150	2020	200
Performance of resource/ revenue mobilization	Percentage achieved in the IGF.	2018	82%	2019	81.2%	2020	100%
	Percentage achieved in the grants/other transfer.	2018	32%	2019	42%	2020	100%

	Number of new revenue potentials identified.	2018	1	2019	2	2020	3
Ensure effective implementation of the decentralization policy and programmes	Number of Urban/Area council supported	2018	3	2019	3	2020	3
The level of involvement of the community members especially at the lowest level in decision making and plan formation and implementation	Number of times projects and programs were monitored within a year.	2018	8	2019	8	2020	8
	Number of training programs organized	2018	4	2019	5	2020	6

5. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2019
- Valuate landed properties for accurate ratings of properties in the District.
- Ensure effective supervision and monitoring of revenue mobilisation through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
- Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
- Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilising revenue.
- Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the District.
- Develop and periodically review a robust Revenue improvement Action Plan (RIAP) to deal with tax leakages

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To enhance the institutional capacity of the Assembly to achieve its goals and objectives
- To ensure effective & efficient resource mobilisation & management in the assembly

2. Budget Programme Description

To achieve the broad objectives of the Asante Akim North District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize Assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning and Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The challenges that confront this Programme are:

- Inadequate financing
- Inadequate Infrastructure
- Inadequate Database Management System

The sources of fund for the implementation of the Programme are Government of Ghana transfer (GOG), Internally Generated Funds (IGF),

District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budgetary Support such as JICA, CIDA among others.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department and Human Resource.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	10	3	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	10	5	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	3	5	3	5	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Complete the construction of Community centre at Buipe
Internal management and running of the office	Construction of 1No. Canteen at the Assembly.
Purchase office stationery and other equipment like cabinets for office use	Complete the construction of 1 No.6-unit semi-detached staff bungalow at Buipe
Support Security Agencies (the Military and	

Police service) to combat crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly. The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers,

comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 2 Principal Accounts Technician and 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	815,327.39	771,980.44	1,076,851.49	1,130.694.06	1,187,228.77
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	55%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for two revenue collectors to assist in revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partners mainly USAID-RING. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 6 officers comprising of 1 Budget Analysts 1 Assistant Budget Analyst 1 Senior Development Planning Officer and 3 Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, GIZ and USAID-RING.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Jan.	4 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	55%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	5	5	5
	Number of Town-Hall meetings organized	2	4	5	5	5
	Community Action Plans prepared	94	94	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 45-member Assembly made up of 30 elected Assembly members, 13 appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and his Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff and Residential Accommodation Improved	No. of staff and Residential Built/Rehabilitated	2	2	2	2	2
Staff ICT Knowledge Improved	No. of Staff Trained	40	55	60	65	79
	Procure Computers and Accessories	5	6	7	8	10
Training Financial and Administrative Professionals	No. of Staff Supported in Higher Institutions(Masters & Professional Programmes)	4	6	7	7	8
Citizenry Participation in local Governance Improved	No. of Town and Area Councils Built	3	3	1	1	2
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained	100	120	130	140	150
	No. of Public Fora and Hearing Organised	2	3	4	5	6
	No. Stakeholders Consultation Organised	1	1	1	1	2
	No. of Radio Discussions embarked upon	2	2	4	4	5
	No. of Decentralised Department Supported	11	11	11	11	11
Staff are Motivated	Office Suppliers/Stationery/ Equipment given to the Staff	10	12	13	14	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure Office Equipment and Equipment Accessories	Construct 2 No.2 Bedrooms Semi-Detached Bungalows.
Support to Support Sub-Structures	Construct 1No. District Chief Executive's Resident
Organise Community and Public Fora	Refurbishment of Assembly's Administration block
Payment of Staff Rent	
Organise National Days Celebrations	
Payment of Utility Bills	
Payment of Compensation of Employee	
Travelling and Transport	
Organise stakeholders consultation	
Organise Capacity Building for Staff, Assembly Members and Sub-Structure	
Maintain Security in the District	
Procurement of 4x4 Pick Up	
Procurement of 4 No. Motor Bikes	
Support Community Initiated Projects	
Provision of Internet Facility	
Gazette Fee Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To Improve Financial Management and Reporting
- To Improve Fiscal Revenue Mobilization and Management
- To Improve Public Expenditure Management

2. Budget Sub-Programme Description

The sub- programme Finance and Revenue Mobilization seeks to improve the district fiscal resources. The units responsible for this sub-programme is the Accounts unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The Account unit collect records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the District Co-ordinating Director of the Assembly. The unit ensures that payment vouchers submitted to the treasury are duly registered and check all supporting documents to payment vouchers to ensure they are complete before payments are effected.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of one (1) Chief Accountant, one (1) Accountant, two (2) Senior Accounts Technicians and one (1) junior Accounts Technician, and one (1) Secretary. Six (6) permanent revenue collectors and twelve (12) commission collectors.

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme is the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:
Untimely and delay in release of fund

- Inadequate logistic for revenue mobilization
- Inadequate office room for accounts officers

- Lack of qualified personnel to collect revenue
- Inadequate database for revenue collection

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF improved	Organised No. of tax education campaign	4	5	6	6	6
	No. of the revenue collectors trained	20	10	25	25	25
	No. of properties valued	-	-	150	50	50
Tax defaulters prosecuted	No. of tax defaulters prosecuted	10	15	50	70	100
Internal financial management of the assembly improved	Monthly financial reports prepared	12	12	12	12	12
	Annual financial report prepared	26th March	30th June	31st Dec	31st Dec	31st Dec

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark upon pay your tax education campaign	
Explore potential revenue areas	
Organise training workshop for revenue collectors	
Enforce tax regulation	
Reevaluate properties in the district	
Procure value books, stationery	
Prepare and submit monthly and annual financial report	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budget and Co-Ordination

1. Budget Sub-Programme Objective

The sub-programme objective of Planning, Budgeting and Co-ordination are:

- To prepare development Plans and Budgets related to the Plans.
- To effectively control the management of the human and fiscal resources of the District.
- To effectively monitor resources use in the District.
- To enable the district Assembly integrate the resources of the various sectors to achieve effective co-ordination and harmonization.
- To integrate the Assembly's Budget with the National Budget system.
- Monitors the execution of projects, programmes and policies under the approved development plans and assesses and evaluates their impact on people's development.

2. Budget Sub-Programme Description

The planning, budgeting and co-ordination seeks to initiate discussions on policy proposals on district-wide and sub- district development plans. The unit formulate policy and programmes on district-wide and sub-district development plans and strategies for effective and efficient mobilization and disbursement of necessary resources for the overall development of the district. The unit also advises the District Assembly on co-ordination, monitoring and evaluation of policies, programmes and projects of the Assembly.

Other activities performed by the sub-programme includes:

- Budget preparation and implementation
- Preparation of monitoring and Evaluation Report
- Data collection and analysis on the implementation of programmes, policies and projects ensuring that all revenue collected are paid into the Assembly account. The unit has for staff – two (2) budget analyst and two development planning officers.

The programme is funded by IGF,DDF,DACF,and Central Government (GOG)

The beneficiaries of the programme include Traditional Authorities, Heads of Departments, Assembly Members, Unit Committee Members, civil society organizations, faith based organization (FBos), the vulnerable including women and community members.

The main challenges of the unit are inadequate logistics, inadequate funding to implement planned programmes and activities delay in the release of funds for

programmes/projects implementation and monitoring and political interference in the execution of programmes and projects.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of District medium Term Development Plan	District medium Term 2018-2021 plan prepared			31st Dec.		
preparation of monitoring and evaluation plan	M&E Plan prepared	29th Jan	22nd Jan	20th Jan	5th Jan	10th Jan
Preparation of Annual Action Plan	Annual Action Plans prepared	15th Sept	20th Sept	25th Sept	26th Sept	
submission of quarterly progress reports	quarterly progress reports submitted to	8th April 7th July	5th JAN 1ST April	5th Jan 12th April	6th Jan 10th April	4th Jan 9th April
	Regional co-ordinating	8th Oct.	11th July	14th July	11th July	12th July
	council		12th Oct.	13th Oct.	9th Oct.	8th Oct.

public for a on the implementation of the M&E Plan	Number of times public for a on the implementation of M&E Plan organization					
Submission of annual progress report	annual progress report submitted to RCC	26th Jan	9th Feb, 2017	6th Feb 2018	7th Feb, 2019	11th Feb, 2020
Stakeholders consultation on fee fixing	number of participants attended	60	55	90	100	100
Approval of fee fixing resolution	Fee Fixing Resolution approved	24 th Sept.	28 th Sept.	28 th Sept	27 th Sept	26 th Sept
Approval of the Composite Budget	Composite Budget approved	29 th Oct.	27 th Oct.	26 th Oct.	25 th Oct.	28 th Oct
Preparation of warrants on expenditure	percentage of expenditure warranted	100	100	100	100	100

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Prepare District Medium Term Plan	
Organize public hearing for the adoption of the Medium Term Plan	
Prepare Annual Action Plan	
Develop M&E Plan	
Organize DPCU meetings	
Prepare and submit quarterly and Annual Progress Reports to RCC	
Monitor and Evaluate Development Projects	
Prepare District Composite Budget	
Prepare Revenue Improvement Plan	
Organize Budget Committee and F&A meetings	
Prepare and gazette Fee Fixing Resolution	
Monitor and track revenue and expenditure performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To strengthen development policy formulation, planning & M&E processes
- To Formulate, review and harmonize the district policies and Programmes

2. Budget Sub-Programme Description

The programme aims at formulating by-laws and enforcing it to ensure sanity within the district especially sanitation.

The programme is to be achieved by first formulating district by-laws and approved by the general assembly and gazetted. Public fora and town hall meetings will be organised to sensitise the general public about by-laws. Copies made available to all area/town councils, district magistrate and assembly members. Personnel at the assembly is given a training on prosecution process.

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the programme. The programme is being funded from IGF and Common Fund. The main beneficiary of the programme is the entire citizenry of the district. The programme will ensure clean environment which will lead to sickness free district.

The staff strength of the programme is 3 directors, 17 Environmental Health staff, 1 driver and 1 typist

The key issues / challenges of the programme

- Delay and untimely release of fund for the programme
- Inadequate logistic for the programme example vehicle
- Citizen attitudes towards environmental issues
- Attitudes of opinion leaders when offenders are prosecuted

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Policy on District By-Laws Reviewed	The By-Laws Review Approved Before January	20 th Dec	15 th Dec	29 th Nov.	30 th Oct.	30 th Oct
Tax Defaulters Prosecuted	Number of Tax Defaulters Prosecuted	10	15	15	20	20
Organise community Sensitisation	Number. of communities sensitised	10	8	20	20	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Enforcement of District By-Laws	
Prosecution Defaulters	
Organisation of Town Halls Meetings	
Revision of By-Laws	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To recruit and retain highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines.
- To ensure Human effective and administration of human resources
- To ensure the development of the skills, capabilities and knowledge of staff

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; ensures the general welfare of the staff and also appraise and report on all staff
The department and units responsible for the execution of the programme are Human resource unit and registry.

The programme is being funded from IGF, DDF, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly.

The staff strength of the sub-program is 5 made of 1 personnel officer, 3 executive officers and 2 clerical officers

Key Issues/Challenges

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labour rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Human Resource Database Updated	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year	12	14	24	24	24
	No. of Staff of Which their Information Updated	60	60	60	60	70
Capacity/Training Prepared and Submitted	One Training Programme Submitted Year	2	3	3	3	3
Staff Appraised	No. of Staff Appraised Each Year	60	60	60	60	70
Capacity of Staff Strengthened	Number of Senior Staff Trained	10	12	15	15	20
	Number of Staff Supported in Various Academic and Professional Fields	5	4	6	5	6
	No. of Training Organized	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Annual Composite Capacity Building Plan	
Preparation of Annual Appraisal Action Plan	
Support Staff to upgrade themselves	
Support Departments to under capacity building programmes	
Updates of Staff Records	
Prepare personnel emolument	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

- To strengthen human & institutional capacities for land use planning & management
- To approve architectural design and drawings
- To undertake site inspections to advise on architectural
- To formulate landscaping concepts and design
- To ensure judicious utilisation of land
- To facilitate repairs and maintenance of plant and equipment of the assembly

2. Budget Programme Description

This sub- program seeks to formulate appropriate policies and programmes on land used and how to maintain and repairs the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use.

Additionally, it develops and undertakes periodic review of land policies, plans and programs to inform decision making for the achievement of the assemblies goal.

The sub-program provides technical advice to management about land use.

The challenges that confront this Programme are:

- The land tenure system that is control of land by the traditional chiefs and families
- Inadequate finance to implement the policy
- Inadequate infrastructure
- Poor database management system

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments responsible for implementing this of Programme are Physical Planning and works Departments. The total number of Staff for the implementation of the Programme are Five (5). That's Physical Planning 2, Works 3. The beneficiaries of the Programme are chiefs, estate developers, private developers and the entire inhabitants of the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The following are the **Budget Sub-Programme Objective**

- To strengthen human & institutional capacities for land use planning & management
- To approve architectural design and drawings
- Undertake site inspections to advise on architectural
- To formulate landscaping concepts and design
- To ensure judicious utilisation of land
- To educate inhabitants on proper use of land

2. Budget Sub-Programme Description

The sub- programme **Physical and Spatial Planning** seeks to improve the district spatial planning for the district. The units responsible for this sub-programme is physical planning department.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The physical planning units formulate goals and standards relating to the use of land and development. They also design plans and proposal to help in the development of urban and rural programmes. They create awareness on human settlement and spatial development policies. Finally, monitoring and evaluation of infrastructural development in the district.

The strength of staff of this sub-programme made up of 3 physical planning staff, 1 secretary

Funding for the sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- Untimely and delay in release of fund
- Inadequate logistic for monitoring
- Inadequate office accommodation
- Lack of proper spatial plan
- The land tenure system and interference from chiefs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare land use maps for fast growing communities	Number of Land Use Maps Prepared	1	2	4	4	4
Organize sensitization on development control and building permit	Number of building permits issued	30	26	35	30	30
Awareness of Regulations concerning land use created	Number of communities educated	4	5	6	4	8
Retracing of old and worn-out planning	Retraced planning schemes produced	Nothing was done	1 has been retraced	2 schemes will be digitized	2 schemes will be digitized	2 schemes will be digitized

schemes						
Organizing Statutory Planning Committee (SPC) and Technical Sub-Committee Meetings	Number of meetings organised	1	2	4	4	4
Organise street naming of major towns in the district	Number of Communities with streets named	2	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Digitizing and retracing of Agogo worn out schemes
Hold Statutory planning committee and Technical Sub Committee meetings
Monitor developments of district wide
Sensitization of communities
Prepare Land Use maps for Hwideim and fringes of Agogo
Street Naming and Property addressing of Agogo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To facilitate the repairs and maintenance of equipment, vehicles and infrastructural
- To prepare draft designs and tender document in engineering work
- To carry out field visits to inspect equipment, plant and projects
- To plan, design and implement projects
- To provide technical backstopping
- To monitor and evaluate projects
- To coordinates procurement and contract administrations

2. Budget Sub-Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge reshaping spot improvement, and construction of roads in the district. They responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme is also advises management on physical projects.

The strength of staff of this sub-programme made up of 3 Engineers, 1 technical officer and 1 secretary

Funding for the sub-programme are, GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- Untimely and delay in release of fund
- Inadequate logistic for monitoring
- Inadequate office accommodation
- Inadequate professionals
- Interference from chiefs and opinion leader

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate the Repairs and Maintenance of Equipment, Vehicles and Buildings	No. of Equipment Repaired	8	10	12	16	18
	No. of Vehicles Repaired	3	4	5	5	5
	No. of Buildings Renovated	2	4	6	7	7
Procurement and Contract Administrations Coordinated	No. of Procurement and Contracts Awarded	6	3	8	6	6
Projects Monitored and Evaluated	Submission of 4 Quarterly Report	4	4	4	4	4
District Electrification System Improved	No. of Electricity Poles Supplied	0	100	120	40	60
	No. of Electricity Bulbs Supplied	150	200	250	300	300
	Percentage(%) of Electricity Coverage	31%	35%	40%	45%	50%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted	3	3	4	4	4

Organize Community Durbar and Educate People on Building Regulations	No. of Durbar Organised a year	1	1	4	4	4
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	20 th Dec.	15 th Dec	10 th Nov.	30 th Oct.	30 th Oct.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate People on Building Regulation	Maintenance of office equipment
Monitoring and Evaluation of Project	Rehabilitation of Feeder Roads
Preparation of O&M Plan	Maintenance of furniture
Preparation of Tender Documents	Maintenance of official Vehicles
Enforce Building Regulation in the District	Renovation of Agogo Central Market
	Supply of Bulbs and Electricity Poles

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The following are the **Budget Programme Objective**

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education at all levels
- To improve quality of health services delivery including mental health services
- To improve institutional capacity to deliver HIV & AIDS/STIs services
- To ensure effective appreciation and inclusion of disability issues
- To ensure effective integration of PWDs into society
- To plans, initiates and coordinates community-based projects, days cares centres and services for rehabilitation of the physical challenged
- To monitors and evaluates programmes, policies and emerging social issues such HIV/AIDS, domestic and child abuse, and makes recommendations for decision making

2. Budget Programme Description

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims to give people in the district accessible to quality of education and service also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community. The community health nurses provide

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable.

The departments responsible for this programme are education, health and social welfare and community development

The strength of staff of this programme made up of 2 social development officers, 16 Community Development Officers 1nurses,956 teachershealth administrator165 education officersdoctorscommunity health workers.

Funding for the programme is from GOG, IGF, DACF and DDF

The beneficiary of the programme are the school pupils, students, vulnerable in the district.

The following are the key Challenges encountered in delivering this programme:

- Inadequate health and teaching professionals
- Inadequate infrastructure (office and residential Accommodation)
- Inadequate logistic for monitoring
- Lack of funds to implement programmes and projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.1 Education and Youth Development

1. The Budget Sub-Programme Objectives are:

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education in the district
- To increase literacy rate in the district
- To achieve 100% examination result especially BECE
- To sponsor and assist needy students in the tertiary and training institutions
- To eliminate school under trees in the district
- To train youth through education to acquire employable skills

2. Budget Sub-Programme Description

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, supply of writing desk for teachers and pupils. They also ensures recruitment and training of teaching personnel by organising in-service training for the teachers.

Evaluate and appraise students and teachers through the organisation of SPAM and examination. Teachers are motivated by given award to best teachers and students. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The strength of staff of this sub-programme is 1,121.

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the school pupils, students and teachers in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate teaching professionals

- Inadequate infrastructure (office and residential Accommodation)
- Inadequate logistic for supervision
- Lack of funds to implement programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed	0	0	0	1	2
	No. of 3- Unit Classroom Block Constructed	2	1	3	3	3
	No. of 6- Unit Classroom Block Renovated /Rehabilitated	3	3	4	4	5
	No. of Desks and Chairs Supplied	0	480	450	500	500
Literacy Rate in the District Increased	No. of Students Supported	37	45	50	60	70
	No. of students participated in STMIEs	50	60	60	60	60
	Percentage of People Passed BECE	%	%	%	%	%

	No. of Schools Supplied with Teaching and Learning Materials provided	50	60	70	80	100
Schools in the District Supervised	No. of Schools Visited	50	60	75	75	75
In-Serviced Training Organised	No. of Teachers Benefited	30	35	50	60	65

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of In-Service Training	Construction of 1No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 3No. 3-Unit Classroom Block
Teachers Supported in College of Education	Supply of Chairs and Desk
Supervision of Schools	Renovation/Rehabilitation Classroom Block
Brilliant Students Supported in College of Education	
Supply of T.L.M to School	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. The Budget Sub-Programme Objectives are:

- To improve quality of health services delivery including mental health services
- To improve institutional capacity to deliver HIV & AIDS/STIs services
- To ensure professionalism in health delivery
- To ensures malaria free district

2. Budget Sub-Programme Description

The sub- programme, **Health Delivery** seeks to improve health services in the district. The health department is responsible for this sub-programme. They seek to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensures recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also performs community duties through immunization. Also supply mosquito net to the people especially those in the hinterlands.

Evaluate and appraise health staff about their performance. Brilliant students are also given sponsorship to study in nursing and midwifery colleges.

The strength of staff of this sub-programme made up of 10 Doctors, 55 Nurses 32 Community Health workers

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire inhabitants in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate health professionals
- Inadequate infrastructure (office and residential accommodation)
- Inadequate logistic for supervision and working
- Lack of funds to implement programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health Infrastructure Improved	No. CHPS Constructed	1	2	2	3	3
Mosquito Net Supplied	No. of People Benefited	20,000	25,000	30,000	50,000	70,000
Health Facilities Constructed	No. of Health Facilities Constructed	3	3	4	5	5
Pregnant Women Counseled and Tested	Number of Pregnant Women Counseled and Tested	50	60	80	85	100
Staff accommodation Constructed	No. of Staff Accommodation Constructed	2	2	2	3	4
Brilliant Students Sponsored in Nursing and Midwifery	No. of Students Supported	5	10	15	15	22
Staff are Given In-Service Training	No. of Staff benefited	20	25	30	35	40
Children under Five Immunised	No. of Children Immunised	10000	12000	15000	17000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supply of Mosquito Net	Construction of CHPS Compound
Counselling and Testing of Pregnant Women	Construction of Health Facilities
Sponsoring of Brilliant Students in Nursing and Midwifery Training College	Construction of Staff Accommodation
Organisation of In-Service Training for Staff	
Immunisation of Children under Five	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS

1. Budget sub-programme objective

To increase agricultural production and productivity to ensure sufficiency and security and improve the livelihood of people in Asante Akim North District.

2. Budget sub-programme description

The Department Of Agriculture seeks to ensure the objectives which includes food security and emergency preparedness, increase growth income, increase competitiveness and enhanced integrating into domestic and international Markets, Sustainable Management of Land and Development, science and technology applied in food and Agricultural Development and improved institutional co-ordination to achieve the overall of the Department in the district.

The sub programme would be delivered in five thematic areas that would cover crops, extension livestock, women in Agricultural Development and engineering.

The technical people to carry out the delivery include the staff of department of agriculture, key farmers and NGOs in extension delivery.

The sub programme would be funded by the Government of Ghana, CIDA, JICA and NGOs in extension delivery (AGs MORE).

The beneficiaries are farmers, department of Agric Staff, Farmer Based Organization Limited Companies and Farmer Groups.

The staff strength is nineteen (19)

Some challenging key issues include lack of funds, vehicle, motorbikes for monitoring, untimely release of funds and the dependent on rain fed for agricultural activities.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Adoption of agricultural practices and technology	farmers received good extension practices and adopted the technologies	extension farmer ratio 1:3,000	extension farmer ratio 1:2,500	extension farmer ratio 1:600'	extension farmer ratio 1:600'	extension farmer ratio 1:600'
increase in production and productivity in selected crops in the district	percentage yield increased in selected crops <ul style="list-style-type: none"> Maize Cassava Plantain Rice Yam Cocoyam 	2.8t/ha	2.9t/ha	30t/ha	3.5t/ha	4.0t/ha
	<ul style="list-style-type: none"> Tomato Onion Cowpea 	80t/ha	85t/ha	90t/ha	100t/ha	120t/ha
		1.5t/ha	1.6t/ha	1.7t/ha	2.0t/ha	2.5t/ha

increase rice production and productivity	promotion of low-land rain-fed rice production and productivity	4.8t/ha	5.0t/ha	5.5t/ha	6.0t/ha	6.5t/ha
increase income from livestock farming	percentage increase in income from livestock	5.50%	6.00%	7.00%	8.00%	10%
increase number of agriculture technologies	number of agricultural technologies developed annually	3	3	4	4	4
minimize post-harvest loss in maize and tomatoes production	reduced maize post harvest loss by 4% annually	20%	15%	10%	5%	0%
	reduced tomatoes post harvest by 5% annually	30%	25%	20%	15%	10%
rejuvenated the degraded forest in the District	hectares of afforested land planted	1000ha	1,500ha	2,00ha	2,500ha	3,000ha

increase income of farmers	resource poor women farmers trained in various agro-processing technologies by using mangoes, tomatoes, water melon and soya beans to add value annual	30	30	30	30	30
Improve Agricultural Technologies	Establishment of four on farm demonstrations on improved maize annually	4	4	4	4	4
	Establishment of five on farm demonstrations on improved cassava annually	5	5	5	5	5
	Establishment of five cassava multiplication sites annually	5	5	5	5	5
Reward outstanding farmers in the District	Organized farmers Day Celebration	1	1	1	1	1

4. Budget sub-programme operations and projects

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

operations	Projects
Introduce improved rice, maize, cassava and cowpea varieties (high yield, short duration, disease and pest resistance) to farmers	
To establish on-farm demonstration plots (maize, rice, cassava and cowpea) to train farmers in good agronomic practices	
To facilitate and coordinate MoFA/JICA Rice production. (Tensui project phase 11)	Power tiller, rice thresher and rice mills with DE stoners
Immunization of livestock against C.B.P.P. – 500 cattle, P.P.R. -2,000 small ruminants and 2,000 Dogs, cats and Monkeys annually	
Train 10 women groups on processing of tomatoes, water melon and soya beans annually	Fruit juicer and fruit mixer
Educate 200 farmer on improved livestock pens	Building materials
Replanted degraded forest land with teak seedlings	Farm tractor and seedlings
Train 200 women on processing and storage of farm produce	Cassava processors and cassava graters
Train 200 farmers in inland fish farming and pond	Earth tilling machine
Facilitate and support the branding and packaging of rice produced in the district by December 2017	Rice grading machine
Organize farmer day celebration	Tricycle

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1. DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.
- To develop the capacity of the community on Prevention, Response and Recovery from disasters.

2. Budget Sub-Programme Description

The Department is to promote Disaster Risk Reduction (DRR) and Climate Change Risk Management through the establishment of National and Regional Platforms for all Stakeholders, to create awareness on disasters through intensive public education and To ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters on society; The sub programme is to be delivered in the various communities in the district. The organizational units that are involved are the National Disaster Management Organization NADMO, Ghana Fire Service GFS, Ministry of Food and Agricultural (MOFA) and Information Service Department. The Sub-Programme is funded by GOG through the District Assembly Common Funds; The NADMO Headquarters; Development Partner Funds such as USAID, JICA, World Vision and Private Sector. The Main Beneficiaries of this programme are the Community folks within the district. Hence this Sub-Programme is carried out at the Asante Akim North District Secretariat by dividing the district into ten Zones which are manned by Zonal Coordinators. A total of ten (10) staff are in charge of executing this Sub-Programme. The key challenges faced in the delivery of this Sub-Programme are the untimely release or often unavailable funds to execute programmes. Also inadequate staff greatly hinders the successful execution of this programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the MMDAs' estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Disaster Management Committee Meetings quarterly	Number of times held in a year	2	1	3	4	4
Empowering DVGs in the district.	Number of DVGs formed per year	12	16	20	24	30
	Number of Poverty Reduction Intervention Programmes e.g. Soap Making	-	1	3	4	5
	Monitoring and Evaluation of DVGs activities carried out in a year	2	2	4	4	4
Hazard Mapping	Number of times carried out per year	1	3	4	4	4
Educational Campaigns on Disaster prevention	Number of community meetings held quarterly	-	1	3	4	4
	Radio talk shows held per year	-	1	3	4	4
	Residential assessments carried out per year	-	-	1	2	2
	Institutional and	4	-	4	4	4

	Industrial Assessments carried out per year					
Capacity building of staff	Number of appraised staff	-	10	15	20	22
	Number of in-service training organized in a year.	3	1	4	4	4
Celebration of Disaster Reduction Week	Number of times held in a year	-	-	1	1	1
Sensitization Initiatives on environmental sanitation and protection	Number of sanitation exercises undertaken	2	1	3	4	4
	Number of outreach programmes carried out	-	3	5	6	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Operations	Projects
Bushfire awareness campaign	
Relief items purchase	
Procurement of office supplies and consumables	
Tree planting exercise in schools	
Formation of Disaster Clubs in second cycle institutions	
Hydro met disaster awareness campaign	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,733,410		
130201 17.1 strengthen domestic resource mob.	8,200,000	1		
140202 12.5 Subs reduce waste generation	0	587,235		
150701 3.7 Promote good corporate governance	0	3,976,360		
160201 Improve production efficiency and yield	0	286,900		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	180,000		
280101 Develop efficient land administration and management system	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	357,365		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	672,621		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	80,000		
Grand Total ¢	8,200,000	8,973,892	-773,892	-8.62

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
278 01 01 001 26	8,200,000.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE REVENUE				
Property income [GFS]	91,900.00	0.00	0.00	0.00
1412023 Basic Rate	200.00	0.00	0.00	0.00
1413001 Property Rate	91,700.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
Sales of goods and services	67,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155 Registration fee	27,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS, BUILDINGS & HOUSING				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415002 Ground Rent	4,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	144,500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,600.00	0.00	0.00	0.00
1422007 Liquor License	9,600.00	0.00	0.00	0.00
1422008 Letter Writer License	300.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,100.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	214,700.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	61,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	300.00	0.00	0.00	0.00
1423243 Hawkers Fee	700.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES, FORFEITS				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	0.00
<i>Output</i> 0008 OTHER FUNDING SOURCES				
From foreign governments(Current)	7,667,400.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,402,049.67	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331002 DACF - Assembly	3,897,252.15	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,929.18	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	478,769.00	0.00	0.00	0.00
Grand Total	8,200,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Asante Akim North District -Agogo	0	0	8,973,892	9,001,226	9,063,631
GOG Sources	0	0	2,855,240	2,882,574	2,883,792
Management and Administration	0	0	1,543,671	1,559,107	1,559,107
Infrastructure Delivery and Management	0	0	178,042	179,156	179,822
Social Services Delivery	0	0	338,692	341,954	342,079
Economic Development	0	0	569,264	574,530	574,957
Environmental and Sanitation Management	0	0	225,571	227,827	227,827
IGF Sources	0	0	500,001	500,001	505,001
Management and Administration	0	0	500,001	500,001	505,001
DACF MP Sources	0	0	610,000	610,000	616,100
Management and Administration	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	4,389,883	4,389,883	4,433,782
Management and Administration	0	0	2,137,591	2,137,591	2,158,967
Infrastructure Delivery and Management	0	0	697,102	697,102	704,073
Social Services Delivery	0	0	783,715	783,715	791,552
Economic Development	0	0	164,240	164,240	165,882
Environmental and Sanitation Management	0	0	607,235	607,235	613,307
DONOR POOLED Sources	0	0	80,000	80,000	80,800
Economic Development	0	0	80,000	80,000	80,800
DDF Sources	0	0	538,769	538,769	544,157
Management and Administration	0	0	538,769	538,769	544,157
Grand Total	0	0	8,973,892	9,001,226	9,063,631

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	8,973,892	9,001,226	9,063,631
Management and Administration	0	0	0	5,320,032	5,335,469	5,373,232
SP1.1: General Administration	0	0	0	2,043,672	2,059,108	2,064,108
21 Compensation of employees [GFS]	0	0	0	1,543,671	1,559,107	1,559,107
211 Wages and salaries [GFS]	0	0	0	1,543,671	1,559,107	1,559,107
21110 Established Position	0	0	0	1,543,671	1,559,107	1,559,107
22 Use of goods and services	0	0	0	398,001	398,001	401,981
221 Use of goods and services	0	0	0	398,001	398,001	401,981
22101 Materials - Office Supplies	0	0	0	61,001	61,001	61,611
22102 Utilities	0	0	0	64,500	64,500	65,145
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	108,500	108,500	109,585
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	26,000	26,000	26,260
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
SP1.3: Planning, Budgeting and Coordination	0	0	0	3,276,360	3,276,360	3,309,124
22 Use of goods and services	0	0	0	2,655,842	2,655,842	2,682,401
221 Use of goods and services	0	0	0	2,655,842	2,655,842	2,682,401
22101 Materials - Office Supplies	0	0	0	1,648,842	1,648,842	1,665,331
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	740,000	740,000	747,400
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	20,518	20,518	20,723
282 Miscellaneous other expense	0	0	0	20,518	20,518	20,723
28210 General Expenses	0	0	0	20,518	20,518	20,723
Infrastructure Delivery and Management	0	0	0	875,144	876,258	883,896
SP2.1 Physical and Spatial Planning	0	0	0	299,531	300,026	302,526
21 Compensation of employees [GFS]	0	0	0	49,531	50,026	50,026
211 Wages and salaries [GFS]	0	0	0	49,531	50,026	50,026
21110 Established Position	0	0	0	49,531	50,026	50,026

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	66,650	66,650	67,318
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	53,350	53,350	53,884
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	575,613	576,232	581,369
21 Compensation of employees [GFS]	0	0	0	61,861	62,480	62,480
211 Wages and salaries [GFS]	0	0	0	61,861	62,480	62,480
21110 Established Position	0	0	0	61,861	62,480	62,480
31 Non Financial Assets	0	0	0	513,752	513,752	518,889
311 Fixed assets	0	0	0	513,752	513,752	518,889
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	313,752	313,752	316,889
Social Services Delivery	0	0	0	1,122,407	1,125,669	1,133,631
SP3.1 Education and Youth Development	0	0	0	344,055	344,055	347,496
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Use of goods and services	0	0	0	144,000	144,000	145,440
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	200,055	200,055	202,056
282 Miscellaneous other expense	0	0	0	200,055	200,055	202,056
28210 General Expenses	0	0	0	200,055	200,055	202,056
SP3.2 Health Delivery	0	0	0	372,179	372,179	375,901
22 Use of goods and services	0	0	0	372,179	372,179	375,901
221 Use of goods and services	0	0	0	372,179	372,179	375,901
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	312,179	312,179	315,301
SP3.3 Social Welfare and Community Development	0	0	0	406,173	409,434	410,234
21 Compensation of employees [GFS]	0	0	0	326,173	329,434	329,434
211 Wages and salaries [GFS]	0	0	0	326,173	329,434	329,434
21110 Established Position	0	0	0	326,173	329,434	329,434
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	22,519	22,519	22,745
22112 Emergency Services	0	0	0	57,481	57,481	58,055
Economic Development	0	0	0	813,504	818,770	821,639

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	813,504	818,770	821,639	
21 Compensation of employees [GFS]	0	0	0	526,604	531,870	531,870	
211 Wages and salaries [GFS]	0	0	0	526,604	531,870	531,870	
21110 Established Position	0	0	0	526,604	531,870	531,870	
22 Use of goods and services	0	0	0	226,900	226,900	229,169	
221 Use of goods and services	0	0	0	226,900	226,900	229,169	
22101 Materials - Office Supplies	0	0	0	142,660	142,660	144,087	
22105 Travel - Transport	0	0	0	25,000	25,000	25,250	
22109 Special Services	0	0	0	10,000	10,000	10,100	
22112 Emergency Services	0	0	0	49,240	49,240	49,732	
28 Other expense	0	0	0	60,000	60,000	60,600	
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600	
28210 General Expenses	0	0	0	60,000	60,000	60,600	
Environmental and Sanitation Management	0	0	0	842,805	845,061	851,234	
SP5.1 Disaster prevention and Management	0	0	0	842,805	845,061	851,234	
21 Compensation of employees [GFS]	0	0	0	225,571	227,827	227,827	
211 Wages and salaries [GFS]	0	0	0	225,571	227,827	227,827	
21110 Established Position	0	0	0	225,571	227,827	227,827	
22 Use of goods and services	0	0	0	597,235	597,235	603,207	
221 Use of goods and services	0	0	0	597,235	597,235	603,207	
22102 Utilities	0	0	0	557,235	557,235	562,807	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22112 Emergency Services	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	8,973,892	9,001,226	9,063,631	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Total GOG	Capex	Goods/Service	Total/IGF	FUND S / OTHERS		Development Partner Funds	Grand Total
						Statutory	Capex ABFA		
Asante Akim North District -Agogo	2,353,410	7,855,122	513,752	590,001	900,001	0	0	618,769	9,068,992
Central Administration	0	0	0	115,000	115,000	0	0	0	115,000
Administration (Assembly Office)	0	0	0	115,000	115,000	0	0	0	115,000
Management and Administration	1,543,671	4,281,262	0	590,001	590,001	0	0	538,769	5,320,032
Central Administration	1,543,671	4,281,262	0	590,001	590,001	0	0	538,769	5,320,032
Administration (Assembly Office)	1,543,671	4,281,262	0	590,001	590,001	0	0	538,769	5,320,032
Infrastructure Delivery and Management	111,392	815,144	513,752	0	0	0	0	0	815,144
Central Administration	0	200,000	200,000	0	0	0	0	0	200,000
Administration (Assembly Office)	0	200,000	200,000	0	0	0	0	0	200,000
Education, Youth and Sports	0	13,310	13,310	0	0	0	0	0	13,310
Education	0	13,310	13,310	0	0	0	0	0	13,310
Health	0	300,442	300,442	0	0	0	0	0	300,442
Office of District Medical Officer of Health	0	300,442	300,442	0	0	0	0	0	300,442
Physical Planning	49,531	119,531	0	0	0	0	0	0	119,531
Office of Departmental Head	49,531	49,531	0	0	0	0	0	0	49,531
Town and Country Planning	0	70,000	0	0	0	0	0	0	70,000
Works	61,861	241,861	0	0	0	0	0	0	241,861
Office of Departmental Head	61,861	241,861	0	0	0	0	0	0	241,861
Social Services Delivery	326,173	1,122,407	0	0	0	0	0	0	1,122,407
Education, Youth and Sports	0	344,055	0	0	0	0	0	0	344,055
Education	0	344,055	0	0	0	0	0	0	344,055
Health	0	372,179	0	0	0	0	0	0	372,179
Office of District Medical Officer of Health	0	372,179	0	0	0	0	0	0	372,179
Social Welfare & Community Development	326,173	406,173	0	0	0	0	0	0	406,173
Office of Departmental Head	326,173	406,173	0	0	0	0	0	0	406,173
Economic Development	526,804	733,904	0	0	0	0	0	80,000	813,904

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	
Agriculture	526,684	0	0	0	0	0	0	0	0	0	813,584
	526,684	0	0	0	0	0	0	0	0	0	813,584
Environmental and Sanitation Management	225,571	0	617,235	0	0	0	0	0	0	0	842,805
Health	225,571	0	0	0	0	0	0	0	0	0	225,571
Environmental Health Unit	225,571	0	0	0	0	0	0	0	0	0	225,571
Waste Management	0	0	587,235	0	0	0	0	0	0	0	587,235
	0	0	587,235	0	0	0	0	0	0	0	587,235
Disaster Prevention	0	0	30,000	0	0	0	0	0	0	0	30,000
	0	0	30,000	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,543,671
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo, Central Administration Administration (Assembly Office) Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
			Compensation of employees [GFS] 1,543,671
Objective	000000	Compensation of Employees	1,543,671
Program	91001	Management and Administration	1,543,671
Sub-Program	91001001	SP1.1: General Administration	1,543,671
Operation	000000		0.0 0.0 0.0 1,543,671
Wages and salaries [GFS]			1,543,671
2111001 Established Post			1,543,671

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	615,001
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]				115,000
Objective	000000	Compensation of Employees		115,000
Program				115,000
Sub-Program				115,000
Operation	000000		0.0 0.0 0.0	115,000

Wages and salaries [GFS]				115,000
2111102	Monthly paid and casual labour			105,000
2111243	Transfer Grants			10,000

Use of goods and services				398,001
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1

Objective	150701	13.7 Promote good corporate governance		398,000
Program	91001	Management and Administration		398,000
Sub-Program	91001001	SP1.1: General Administration		398,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	398,000

Use of goods and services				398,000
2210101	Printed Material and Stationery			16,000
2210103	Refreshment Items			35,000
2210122	Value Books			10,000
2210201	Electricity charges			10,000
2210202	Water			15,000
2210203	Telecommunications			2,500
2210204	Postal Charges			2,000
2210205	Sanitation Charges			35,000
2210301	Cleaning Materials			3,000
2210401	Office Accommodations			20,000
2210402	Residential Accommodations			20,000
2210404	Hotel Accommodations			30,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			45,000
2210510	Other Night allowances			3,500
2210511	Local travel cost			20,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210711	Public Education and Sensitization			10,000
2210904	Substructure Allowances			26,000

2211101	Bank Charges				5,000
Grants				60,000	
Objective	150701	13.7 Promote good corporate governance		60,000	
Program	91001	Management and Administration		60,000	
Sub-Program	91001001	SP1.1: General Administration		60,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000	

To other general government units				60,000
2632104	DDF Capacity Building Grants for Capital Expense			60,000

Other expense				42,000
Objective	150701	13.7 Promote good corporate governance		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001001	SP1.1: General Administration		42,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	42,000

Miscellaneous other expense				42,000
2821001	Insurance and compensation			2,000
2821009	Donations			40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	600,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Grants				600,000
Objective	150701	13.7 Promote good corporate governance		600,000
Program	91001	Management and Administration		600,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		600,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	600,000

To other general government units				600,000
2632102	MP's capital development projects			600,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,337,591	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office) Ashanti			
Location Code	0629100	Asante Akim North-Agogo			

Use of goods and services				2,117,073
Objective	150701	3.7 Promote good corporate governance		2,117,073
Program	91001	Management and Administration		2,117,073
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,117,073
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,117,073

Use of goods and services		2,117,073
2210101	Printed Material and Stationery	40,000
2210108	Construction Material	1,040,073
2210113	Feeding Cost	30,000
2210401	Office Accommodations	40,000
2210404	Hotel Accommodations	40,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210601	Roads, Driveways and Grounds	140,000
2210621	Security Gardgets	600,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2210710	Staff Development	55,000
2211201	Field Operations	50,000

Other expense				20,518
Objective	150701	3.7 Promote good corporate governance		20,518
Program	91001	Management and Administration		20,518
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,518
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,518

Miscellaneous other expense		20,518
2821009	Donations	20,518

Non Financial Assets				200,000
Objective	150701	3.7 Promote good corporate governance		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111153	WIP - Bungalows/Flat	200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	538,769
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services				538,769
Objective	150701	3.7 Promote good corporate governance		538,769
Program	91001	Management and Administration		538,769
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		538,769
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	538,769

Use of goods and services		538,769
2210108	Construction Material	538,769

Total Cost Centre 5,635,032

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70980	Education n.e.c							
Organisation	2780302000	Asante Akim North District -Agogo_ Education, Youth and Sports_ Education							
Location Code	0629100	Asante Akim North-Agogo							
Total By Fund Source									357,365

Use of goods and services									144,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							144,000
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Program	91003	Social Services Delivery							144,000
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Sub-Program	91003001	SP3.1 Education and Youth Development							144,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				144,000
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Use of goods and services									144,000
	2210103	Refreshment Items							50,000
	2210117	Teaching and Learning Materials							10,000
	2210118	Sports, Recreational and Cultural Materials							40,000
	2210503	Fuel and Lubricants - Official Vehicles							29,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							15,000

Other expense									200,055
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							200,055
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Program	91003	Social Services Delivery							200,055
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Sub-Program	91003001	SP3.1 Education and Youth Development							200,055
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				200,055
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Miscellaneous other expense									200,055
	2821019	Scholarship and Bursaries							200,055

Non Financial Assets									13,310
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							13,310
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Program	91002	Infrastructure Delivery and Management							13,310
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Sub-Program	91002002	SP2.2 Infrastructure Development							13,310
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				13,310
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Fixed assets									13,310
	3111205	School Buildings							13,310

Total Cost Centre									357,365
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							
Organisation	2780401001	Asante Akim North District -Agogo_ Health_ Office of District Medical Officer of Health_ Ashanti							
Location Code	0629100	Asante Akim North-Agogo							
Total By Fund Source									672,621

Use of goods and services									372,179
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							372,179
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Program	91003	Social Services Delivery							372,179
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Sub-Program	91003002	SP3.2 Health Delivery							372,179
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0				372,179
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Use of goods and services									372,179
	2210104	Medical Supplies							20,000
	2210105	Drugs							30,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
	2211201	Field Operations							312,179

Non Financial Assets									300,442
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							300,442
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Program	91002	Infrastructure Delivery and Management							300,442
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Sub-Program	91002002	SP2.2 Infrastructure Development							300,442
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Project	910504	910504 - Public Health services	1.0	1.0	1.0				300,442
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Fixed assets									300,442
	3111207	Health Centres							300,442

Total Cost Centre									672,621
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	225,571
Function Code	70740	Public health services		
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]				225,571
Objective	000000	Compensation of Employees		225,571
Program	91005	Environmental and Sanitation Management		225,571
Sub-Program	91005001	SP5.1 Disaster prevention and Management		225,571
Operation	000000	0.0 0.0 0.0		225,571

Wages and salaries [GFS]		225,571
2111001	Established Post	225,571
Total Cost Centre		225,571

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	587,235
Function Code	70510	Waste management		
Organisation	2780500001	Asante Akim North District -Agogo_Waste Management_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services				567,235
Objective	140202	12.5 Subs reduce waste generation		567,235
Program	91005	Environmental and Sanitation Management		567,235
Sub-Program	91005001	SP5.1 Disaster prevention and Management		567,235
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	567,235

Use of goods and services		567,235
2210205	Sanitation Charges	557,235
2210711	Public Education and Sensitization	10,000

Other expense				20,000
Objective	140202	12.5 Subs reduce waste generation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821017	Refuse Lifting Expenses	20,000

Total Cost Centre 587,235

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	569,264
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Compensation of employees [GFS]				526,604
Objective	000000	Compensation of Employees		526,604
Program	91004	Economic Development		526,604
Sub-Program	91004002	SP4.2 Agricultural Development		526,604
Operation	000000		0.0 0.0 0.0	526,604
Wages and salaries [GFS]				526,604
2111001 Established Post				526,604
Use of goods and services				42,660
Objective	160201	Improve production efficiency and yield		42,660
Program	91004	Economic Development		42,660
Sub-Program	91004002	SP4.2 Agricultural Development		42,660
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	42,660
Use of goods and services				42,660
2210101 Printed Material and Stationery				42,660

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	164,240
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				104,240
Objective	160201	Improve production efficiency and yield		104,240
Program	91004	Economic Development		104,240
Sub-Program	91004002	SP4.2 Agricultural Development		104,240
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	104,240
Use of goods and services				104,240
2210116 Chemicals and Consumables				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210910 Trade Promotion / Publicity				10,000
2211201 Field Operations				49,240
Other expense				60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821022 National Awards				60,000
Amount (GHe)				80,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	80,000
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210111 Other Office Materials and Consumables				80,000
Total Cost Centre				813,504

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	49,531
Organisation	2780701001	Asante Akim North District -Agogo_ Physical Planning_Office of Departmental Head_ Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Compensation of employees [GFS]			49,531
Objective	000000	Compensation of Employees	49,531
Program	91002	Infrastructure Delivery and Management	49,531
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	49,531
Operation	000000	0.0 0.0 0.0	49,531
Wages and salaries [GFS]			49,531
2111001 Established Post			49,531
Total Cost Centre			49,531

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	2780702001	Asante Akim North District -Agogo_ Physical Planning_Town and Country Planning_ Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			30,000
Objective	280101	Develop efficient land administration and management system	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210111 Other Office Materials and Consumables			30,000
Amount (GHe)			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	2780702001	Asante Akim North District -Agogo_ Physical Planning_Town and Country Planning_ Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			10,000
Objective	280101	Develop efficient land administration and management system	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
Other expense			30,000
Objective	280101	Develop efficient land administration and management system	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Total Cost Centre			70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	338,692
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]				326,173
Objective	000000	Compensation of Employees		326,173
Program	91003	Social Services Delivery		326,173
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		326,173
Operation	000000		0.0 0.0 0.0	326,173

Wages and salaries (GFS)				326,173
2111001 Established Post				326,173

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210111 Other Office Materials and Consumables				12,519

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	67,481
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services				67,481
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		67,481
Program	91003	Social Services Delivery		67,481
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		67,481
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	67,481

Use of goods and services				67,481
2210103 Refreshment Items				10,000
2211201 Field Operations				57,481

Total Cost Centre 406,173

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,511
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo, Works, Office of Departmental Head, Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]				61,861
Objective	000000	Compensation of Employees		61,861
Program	91002	Infrastructure Delivery and Management		61,861
Sub-Program	91002002	SP2.2 Infrastructure Development		61,861
Operation	000000		0.0 0.0 0.0	61,861

Wages and salaries (GFS)				61,861
2111001 Established Post				61,861

Use of goods and services				36,650
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		36,650
Program	91002	Infrastructure Delivery and Management		36,650
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		36,650
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	36,650

Use of goods and services				36,650
2210111 Other Office Materials and Consumables				36,650

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	143,350
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo, Works, Office of Departmental Head, Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services				143,350
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		143,350
Program	91002	Infrastructure Delivery and Management		143,350
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		143,350
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	143,350

Use of goods and services				143,350
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210617 Street Lights/Traffic Lights				70,000
2211201 Field Operations				53,350

Total Cost Centre 241,861

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services		10,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210701	Training Materials	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services		20,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0 20,000

Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2211201	Field Operations	10,000

Total Cost Centre 30,000

Total Vote 9,088,892

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total/CF	FUND S / OTHERS			Grand Total			
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex ABFA	Others		Development Partner Funds	Goods Service	Capex
Asante Akim North District -Agogo	2,733,410	4,697,980	513,752	78,551,222	115,000	500,001	0	618,769	0	618,769	0	618,769	9,088,892
	0	0	0	0	115,000	0	0	0	0	0	0	0	115,000
	0	0	0	0	115,000	0	0	0	0	0	0	0	115,000
Management and Administration	1,543,671	2,737,591	0	4,281,262	0	500,001	0	538,769	0	538,769	0	538,769	5,320,032
SP1.1: General Administration	1,543,671	0	0	1,543,671	0	500,001	0	0	0	0	0	0	2,043,672
SP1.3: Planning, Budgeting and Coordination	0	2,737,591	0	2,737,591	0	0	0	538,769	0	538,769	0	538,769	3,276,360
Infrastructure Delivery and Management	111,392	250,000	513,752	875,144	0	0	0	0	0	0	0	0	875,144
SP2.1 Physical and Spatial Planning	49,831	250,000	0	299,831	0	0	0	0	0	0	0	0	299,831
SP2.2 Infrastructure Development	61,861	0	513,752	575,613	0	0	0	0	0	0	0	0	575,613
Social Services Delivery	326,173	796,234	0	1,122,407	0	0	0	0	0	0	0	0	1,122,407
SP3.1 Education and Youth Development	0	344,055	0	344,055	0	0	0	0	0	0	0	0	344,055
SP3.2 Health Delivery	0	372,179	0	372,179	0	0	0	0	0	0	0	0	372,179
SP3.3 Social Welfare and Community Development	326,173	80,000	0	406,173	0	0	0	0	0	0	0	0	406,173
Economic Development	526,604	206,300	0	732,904	0	0	0	80,000	0	80,000	0	80,000	813,904
SP4.2 Agricultural Development	526,604	206,300	0	732,904	0	0	0	80,000	0	80,000	0	80,000	813,904
Environmental and Sanitation Management	225,571	617,235	0	842,805	0	0	0	0	0	0	0	0	842,805
SP5.1 Disaster prevention and Management	225,571	617,235	0	842,805	0	0	0	0	0	0	0	0	842,805