



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**ASANTE AKIM NORTH DISTRICT ASSEMBLY**

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## PART A: STRATEGIC OVERVIEW OF THE ASANTE AKIM NORTH DISTRICT ASSEMBLY

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1. INTRODUCTION

Asante Akim North District Assembly was carved out of the then Asante Akim North Municipal Assembly in 2012. It was established by LI 2057 and inaugurated on 28<sup>th</sup> June, 2012 with Agogo as the administrative capital of the District.

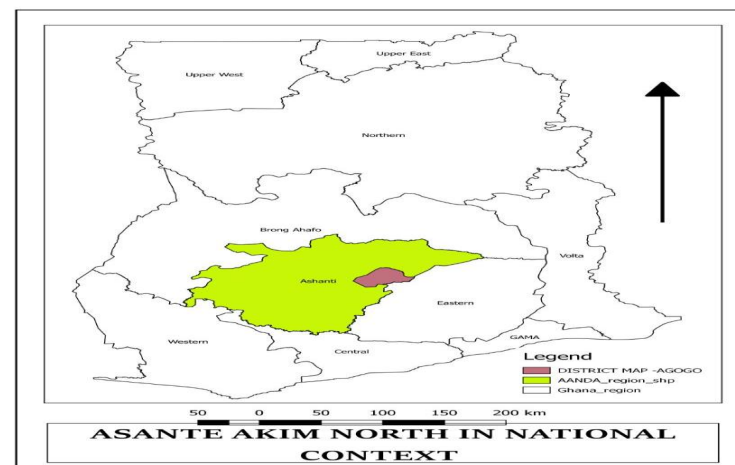
#### 1.2. Location and Size

The District shares boundaries with Sekyere Kumawu and Sekyere Afram Plains in the North, Kwahu East in the East, Asante Akim South and Asante Akim Central in the South and Sekyere East in the West. The District is located in the Eastern part of Ashanti Region and lies between latitude 6° 30' North and 7° 30' North and longitude 0° 15' West and 1° 20' West. It covers a land area of 1,125square. The proximity of the District to Eastern Region provides ready for markets for its agricultural produce.

#### 1.3. Structure of the Assembly

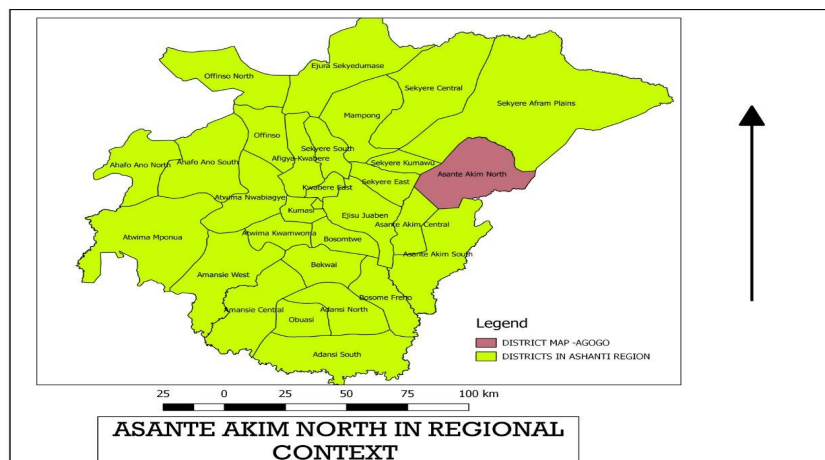
The General Assembly has a membership of 34, made up of 22 Elected Members, 10 Appointed Members, 1 Parliamentarian and the District Chief Executive and Heads of the decentralized departments who are ex-officio members without voting rights. The District has 88 Communities, 22 Electoral Areas, 1 urban council and 2 Area Councils.

Asante Akim North District in National Context



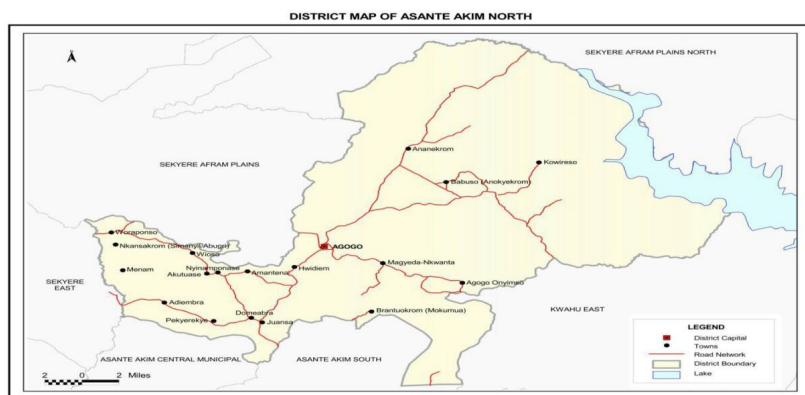
Source: A.A.N.D.A. 2018

Figure 1.2: Asante Akim North District in Regional Context



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

Figure 1.3: District Map of Asante Akim North



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

#### 1.4. Population Structure

The population of the District in 2010, according to the Ghana Statistical Service was 69,186. However, using the 2010 inter censal growth rate of 2.7%, the estimated population of the District is expected to reach 92,745 with 45,217 Males and 47,528 Females in 2021.

#### 2. POLICY OBJECTIVES

- Deepen political and administrative decentralisation
- Promote good corporate governance
- Improve decentralised planning
- strengthen domestic resource mobilization
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- Achieve access to adequate and equitable Sanitation and hygiene
- Improve production efficiency and yield
- Enhance inclusive urbanization & capacity for settlement planning
- Improve efficiency & effectiveness of road transportation infrastructure & service
- Develop quality, reliable, sustainable & resilient infrastructure
- Implement appropriate Social Protection System & measures
- Increase number of youth and adults with relevant skills
- Build capacity for sports and recreational development
- Reduce vulnerability to climate-related events and disasters
- Strengthen resilience towards climate-related hazards

#### 3. VISION

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

#### 4. MISSION

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

#### 5. GOALS

The development goals of the Asante Akim North District Assembly:

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

#### 6. CORE FUNCTIONS

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

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central Government Agencies/Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide works and service in the district.

- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- Ensure ready access to courts in the district for the promotion of justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.
- Subject to Act 462, and to government policy, the Assembly has further responsibility to such steps and measures as are necessary and expedient to:
- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and the bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

#### 7. DISTRICT ECONOMY

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

##### 7.1 Agriculture

Asante Akim North is mainly an agrarian economy. Agriculture employs about 72.7 percent of the labour force. . 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 major food crops produced in the District are Plantain, Maize,

Cassava, Tomatoes, Onion, Cocoa, Yam, Okro, and Water Melon among others. Even though the use of agricultural practices is predominately traditional. The use of modern technology is on the ascendency. The District is also noted for cattle rearing on the Afraim Plains portion.

The major Agriculture Interventions implemented in the District are as follows:

**Planting for Export and Rural Development (PERD): 50,000** cashew and 6,500 coconut seedlings were nursed and distributed to 175 beneficiaries. (129 males and 46 females).

**One Village One Dam:** Under this program 2,000 acres of land have been earmarked for the construction of dam along the stretch of river afram plains.

**Planting for Food and Jobs:** a total of 13,711.3 Area acres was cultivated and the following items were received and distributed to 7,229 farmers of which 1,092 were females; 5164 bags of OPV Maize, 21900 bags of Hybrid Maize, 1550 bags of rice, 72 sachets of Carrot, 405 sachets of Onion, 540 sachets of Pepper, 36773 bags of NPK, 6183 bags of UREA and 10632 litres of LIUID fertilizers.

This interventions enabled an increase in yield resulting in 20,852 tonnes of water melon, 242,500 boxes of tomatoes and 65,000 bags of onion harvested and these has increased the profits and incomes of farmers.

**Fall Army Worm Control: 951.73** areas affected has been sprayed with chemicals from government.

## 7.2 Industry

The industrial sector 7.3 percent of the labour force. The main industries include Sawmills, Pito Brewing, Palm oil production and Carpentry among others. The major initiatives in the sector include the following:

**One District One Warehouse:** The implementation of the One District One Warehouse program has started in the district. The warehouse is being constructed at Agogo to store food stuffs that will be produced in the district. The project is about 75% completed.

**One District One Factory:** 50,000 hectares of land have been acquired for production of (Cassava, Plantain and water Melon).

The Assembly has been selected to benefit from Ministry of Trade and Industry for the production of plantain under the Enable Youth 1D1F Initiative

## 7.3 Services Sector

The service sector ranks second to agriculture in terms of the number of people it employs. The sector employs almost 20 percent of the labour force and include education, health, banking and financial institutions, hotels/guests house and trading

### Market Center

The weekly market at Agogo in the District is a major marketing center where commodities are sold and exported in the two market days, on Tuesdays and Fridays. However, there are other smaller market centres/ food outlets in the other communities.

### Tourism and Culture

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

In terms of religious affiliation, Christianity is the dominant religion comprising 79.8 percent; Islam follows with 10.2 percent and traditional religion comprising 1.2 percent. 0.7 Percent of the population belong to other religious groups. A

significant percentage of 8.2 percent does not belong to any of the above mentioned religious denominations

#### 7.4 Road Network

- The major means of physical access within the District is by road. The total length of roads in the District is estimated at 432.16km. A total of 299.06km representing 69.20% of the road network are untarred, most of which are feeder roads whilst 133.10 km representing 30.80% are tarred. This poses a major challenge to the inhabitants of the District, especially communities in the Afram plains portions of the District. The tarred roads are Juansa-Agogo, Akutuase Junction-Wuraponso and Agogo-Afrisere. Some untarred/unengineered roads are at Aberewapon, Kansaso, Behome.

#### 7.5 Education

The District has 52 Public and 25 Private Pre-Schools, 52 Public and 25 Private Primary schools, 45 Public and 14 Private Junior High Schools, three (3) Senior High Schools and three (3) tertiary institutions. The secondary institutions are Agogo State Senior High School, Collins Senior High School at Agogo and Owerriaman Senior High School while the tertiary institutions are Presbyterian College of Education, Presbyterian Nursing and Midwifery Training College and Presbyterian University College. All these tertiary institutions are located at Agogo. The pupil-teacher ratio for KG, Primary JHS & SHS are 28:1, 21:1, 9:1 and 28:1 respectively.

Though the educational facilities in the District are inadequate, the district has been able to chalk successes in the educational sector as the 7<sup>th</sup> out of 216 districts in the National ranking and 3<sup>rd</sup> out of 43 districts in the regional ranking during the 2019/2020 BECE placement analysis. The District has fifty (50) public schools under Ghana School Feeding programme with 14,234 pupils benefitting.

#### 7.6 Health

There are twelve (12) health facilities in the District, 4 Health Centres, 1 CHAG Hospital, 22 functional CHPS and 7 CHPS compound with total staff strength of 672. Doctor to Population ratio is 1: 7,586 and the Nurse to Population ratio is 1: 236. Both Mission and the public sectors are involved in the provision of Health care in the District. Major interventions put in place to meet the health need are the implementation of rollback malaria programmes, building of CHPS compounds and embarking on sensitization on health related issues.

Staff category	Agogo Presby Hosp. & PHC	Juansa	Amanteman	Ananekrom	Tanoah Baptist	DHD	Total
Doctors	33	0	0	0	0	0	33
Pharmacist	10	0	0	0	0	0	10
Physician Assistant (Med/Anaest.)	10	1	1	1	1	0	14
Biomedical Scientist	5	0	0	0	0	0	5
Nurses	104	12	5	1	1	0	123
Midwives	27	7	3	2	2	0	41
CHN	22	15	10	5	1	0	53
Enrolled Nurses	63	18	14	4	3	0	102
Others	160	9	0	1	3	9	182
Casual	76	3	2	2	0	0	83
NABCO	10	7	2	1	2	4	26
<b>TOTAL</b>	<b>520</b>	<b>72</b>	<b>37</b>	<b>17</b>	<b>13</b>	<b>13</b>	<b>672</b>

#### 7.7 Water and Sanitation

Access to potable water supply is woefully inadequate. 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 and Hwidiem 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. Three (3) new mechanized boreholes with overhead tanks has been constructed and commissioned and additional two GWCL extension to market areas have been undertaken as part of the COVID-19 pandemic interventions.

Sanitation in the District is generally poor. This characterized by the lack of drains, unkempt surroundings and inadequate toilet facilities in both private and public homes. Only five (5%) of the total houses in the District have household toilet. Pit latrine and 'free range system of defecating' in public open spaces continue to receive frequent patronage. The District has formulated its sanitation bye-laws and seek to ensure strict enforcement to deal with offenders.

### 7.8 Energy

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

## 8. KEY ACHIEVEMENTS IN 2020

- Constructed District Health Directorate at Agogo
- Constructed District Health Insurance Office at Agogo
- Constructed 6-Unit classroom block with auxiliary office at Menam
- Constructed 3 unit classroom block with office at Behwe
- Supply of Dual Desk to selected schools in the District
- Completed 6 unit classroom block and 2 unit teachers quarters at Nhyiaeso
- Completed of 34 seater ultra-modern toilet facility at Agogo through (Public Private Partnership)
- Constructed 3 No. Mechanized boreholes with Overhead tanks at Ananekrom, Russian park and New plantain market
- Constructed Steel bridge at Agogo Zongo
- Reduction of Fulani menace in the District which has increased lands availability for farming and farm produce of farmers.
- 50,000 Cashews and 6500 coconut seedlings nursed and distributed to farmers

- Performance improvement of the 2019 BECE results: from 42<sup>nd</sup> to 7<sup>th</sup> in National ranking out of 216 districts and 3<sup>rd</sup> out of 43 district in the regional ranking.
- 7<sup>th</sup> out of 216 districts in the National ranking and 3<sup>rd</sup> out of 43 districts in the regional ranking during the 2019/2020 BECE placement analysis

3-Unit Classroom Block at Behwe



6-Unit classroom block with auxiliary office at Menam



District Health Directorate



District Health Insurance Office



Supply of Dual Desk to selected schools in the District



Completed 6 unit classroom block and 2 unit teachers quarters at Nhyiaeso



DCE AT THE CASHEW NURSERY SITE





CONSTRUCTED STEEL BRIDGE AT AGOGO ZONGO



## 9. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

The pattern of the Assembly's actual resource for the fiscal year 2018, 2019 and 2020 (as at August) depicts increasing trend with considerable amount of revenue derived from Developmental Grants particularly from the DACF, GoG transfer and DDF. Out of an estimated revenue of 6,734,300.00, 8,379,191.00 and 8,196,192.50 respectively, the Assembly realised 4,473,935.11, 6,371,480.70 and 4,168,858.36 respectively. The IGF actual contributed 609,670.41, 625,598.02 and 362,211.20 whereas the share of Grants 3,864,264.70, 5,745,882.68 and 3,806,647.16 respectively. The table below shows the revenue performance of the Assembly.

ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	674,300.00	609,670.41	711,791.00	625,598.02	696,839.10	362,211.20	51.98
Compensation transfer	1,369,505.00	1,299,421.58	2,402,049.67	2,172,971.02	2,211,663.55	1,681,133.27	76.01
Goods and Services transfer	47,201.40	647,897.45	121,929.18	149,342.40	115,371.52	90,507.79	78.45
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,977,265.80	1,916,945.67	4,497,252.15	3,010,470.62	4,296,850.25	1,900,801.77	44.24
DDF	538,769.00	0.00	538,769.00	364,299.61	729,038.99	20,000.00	2.74
MAG	127,258.80	0.00	107,400.00	48,799.03	146,429.09	114,204.33	77.99
<b>Total</b>	<b>6,734,300.00</b>	<b>4,473,935.11</b>	<b>8,379,191.00</b>	<b>6,371,480.70</b>	<b>8,196,192.50</b>	<b>4,168,858.36</b>	<b>50.86</b>

The current year total revenue performance of GH¢4,168,858.36 suggest that the Assembly may attain its estimated revenue of GH¢8,196,192.50, therefore the prospect for realizing higher revenue above the benchmark record in 2018 and 2019. The Assembly mobilized a total IGF of GH¢362,211.20, out of GH¢696,839.10 in as at August, 2020. The IGF actual figure represents 51.98% of the estimated revenue. Revenue from Stool lands recorded the highest (95.0%) whilst Fines and Basic Rates recorded nothing, Fees recorded 41.93%, Property Rates registered 60.03% of the estimated, and licenses recorded 57.46% among others as shown in the table below.

ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Basic Rate	200.00	0.00	200.00	0.00	200.00	0.00	0.00
Property Rates	100,000.00	129,790.28	120,000.00	130,741.03	140,000.00	84,044.28	60.03
Fees	312,500.00	264,643.00	312,500.00	273,315.05	293,599.10	123,094.00	41.93
Fines	2,000.00	72.00	2,000.00	0.00	4,000.00	0.00	0.00
Licenses	159,100.00	102,838.25	159,100.00	156,733.94	142,040.00	81,613.00	57.46
Land	50,000.00	53,405.80	90,000.00	34,156.00	63,000.00	32,540.00	51.65
Stool Lands	40,000.00	52,605.33	17,491.00	16,700.00	30,000.00	28,500	95.00
Rent	5,500.00	4,291.00	5,500.00	11,410.00	20,000.00	12,273.00	61.37
Miscellaneous	5,000.00	2,024.75	5,000	2,542.00	4,000.00	146.92	3.67
<b>Total</b>	<b>674,300.00</b>	<b>609,670.41</b>	<b>711,791.00</b>	<b>625,598.02</b>	<b>696,839.10</b>	<b>362,211.20</b>	<b>51.98</b>

## EXPENDITURE

The table below shows the total expenditure of the Assembly for the fiscal year 2018, 2019 and 2020 disaggregated into the economic classification, Compensation, Goods and Services and Assets. It is anticipated that by the close of the year the expenditure would increase due to mainly the likely upsurge in the external inflow and IGF

Expenditure	2018		2019		2020		% performance as at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Compensation	1,493,505.00	1,407,958.52	3,113,840.67	2,796,027.04	2,211,663.55	1,681,133.27	76.01
Goods and Services	3,769,370.00	2,554,013.10	3,503,115.37	2,765,740.82	3,797,922.96	2,124,083.97	55.93
Assets	1,471,425.00	511,963.49	1,762,234.96	547,087.06	2,186,605.99	363,641.12	0.00
<b>Total</b>	<b>6,734,300.00</b>	<b>4,473,935.11</b>	<b>8,379,191.00</b>	<b>6,108,854.92</b>	<b>8,196,192.50</b>	<b>4,168,858.36</b>	<b>50.86</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year 2019 target	Value	Year 2020	Actuals as at Aug.	Year 2021	Year 2022	Year 2023	Year 2024
<b>MANAGEMENT AND ADMINISTRATION</b>									
Improved local governance service delivery	Number of quarterly management meetings held and minutes available	4	4	4	2	4	4	4	4
	Annual Action Plan available by 30th June	30th June	Was available on 3rd July	30th June	Was available on 4th June	30th June	30th June	30th June	30th June
	Annual Composite Budget Document Available by 30 <sup>th</sup> Sept	30th Sept	Was prepared and approved by 3rd Oct	30th Sept	-	30th Sept	30th Sept	30th Sept	30th Sept
Improved monitoring & evaluation	Number of monitoring undertaken and reports available	4	4	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee Meetings with minutes Available	4	4	4	2	4	4	4	4
Enhanced participation, transparency and accountability	Number of Town Hall meetings held and reports available	4	4	4	2	4	4	4	4
Improved financial management	Number of Audit queries	0	4	0	-	0	0	0	0
	Percentage growth rate of IGF	5%	2.20%	5%	- 42.10%	5%	5%	5%	5%
Improved staff capacity	Number of Staff trained internally	90	90	90	-	100	100	100	100
<b>INFRASTRUCTURE MANAGEMENT AND DELIVERY</b>									
Settlement planning enhanced	Number of Planning schemes prepared, approved and operational	Hwidiem, Juansa, Agogo	Portion of Agogo completed	Hwidiem, Juansa, Agogo	Agogo sector 1 and Juansa sector 2	Domeabra, Agogo and Hwidiem	Ananekrom, Akutua, Amanaman	Adiembra	Asenkyem

					revision completed				
	Time taken for processing of permit	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days
	Number of Permits processed	30	36	30	40	50	50	60	60
Maintenance of Public buildings enhanced	Number of bungalows rehabilitated	2	2	2	1	2	2	2	2
Access to road network improved	Kilometers of roads graded	100km	99km	100km	35km	100km	100km	100km	100km
Access to portable water improved	Number of boreholes drilled and mechanized	2	0	2	3	2	2	2	2
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>									
Reduce vulnerability to climate-related events and disasters	Number of anti-bushfire campaigns carried out	45	35	45	27	45	50	50	50
	Number of climate change education undertaken	4	1	4	0	4	6	6	6
	Number of Disaster volunteer Groups formed	10	7	10	3	7	8	8	8
<b>SOCIAL SERVICES DELIVERY</b>									
Improved access to quality health care	Infant Mortality Rate per 1,000 live births	0.40/1000	0.60/1000	0.40/1000	0.60/1000	0.40/1000	0.40/1000	0.40/1000	0.40/1000
	Number of functional CHPS Zones established in deprived areas	2	2	2	2	2	2	2	2
	Number of CHPs compound constructed	2	2	1	1	2	2	2	2
	Doctor population ratio	1:7000	1:2395	1:2000	1:2524	1:1100	1:800	1:500	1:200
	Nurse: population ratio	1:450	1:290	1:450	1:300	1:250	1:200	1:150	1:100

Improved environmental sanitation	Number of clean-Up exercises undertaken in the various communities	15	7	10	7	10	12	13	15
	Number of premises inspected to improve sanitation	16,934	4,354	11,000	10,528	11,312	13,973	14,990	16,934
	Number of health education undertaken in schools	13	2	13	5	8	10	11	13
	Number of communities sensitized on menace of stray animals	20	4	20	12	15	17	19	20
	Number of food vendors identified and screened	900	714	900	778	813	861	878	900
	Number of drinking bars/spots inspected in communities	150	100	150	129	150	130	140	150
	Number of chop bars/Eating premises inspected in communities	180	152	200	300	325	340	350	350
	Number of Disabled persons assisted	170	99	170	55	150	150	160	170
Social protection for the vulnerable improved annually	Number of LEAP beneficiary households	1000	787	1000	787	1000	1000	1000	1000
<b>SOCIAL SERVICES DELIVERY</b>									
Increase inclusive and equitable access to quality education at all levels	Number of classroom blocks constructed	2	2	2	2	3	3	3	
	Pupil-Teacher Ratio	KG	33:1	38:1	30:01:00	28:1	27:1	26:1	25:1
		Primary	34:1	30:1	34:1	21:1	25:1	30:1	30:1
		JSS	22:1	12:1	20:1	9:1	15:1	21:1	27:1
SHS	24:1	28:1	24:1	28:1	30:1	33:1	35:1		

	Gross Enrolment Ratio	KG	100%	108.60%	100%	131.20%	100%	100%	100%
		Primary	117%	111.50%	116%	115.70%	117%	117%	117%
		JSS	85%	84.40%	85%	80.80%	85%	85%	85%
		SHS	150%	126.60%	150%	143%	150%	150%	150%
	Net Enrolment Ratio	KG	92%	92.30%	92%	90%	92%	92%	92%
		Primary	97%	92.60%	97%	95.80%	97%	97%	97%
		JSS	50%	44.60%	50%	46.30%	50%	50%	50%
SHS	65%	56.70%	65%	59.70%	65%	65%	65%		
<b>ECONOMIC DEVELOPMENT</b>									
Improve agricultural productivity to ensure food security	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize	5.00	3.00	5.00	3.20	3.50	3.70	3.80
		Number of heads	Poultry:	100,000	62,084	100,000	71,249	79,460	87,211
	Sheep:		20,000	3,113	20,000	4,562	5,882	6,500	7,650
	Goats:		20,000	4,083	20,000	6,221	8,345	9,000	10,000
	Pigs:	20,000	2,761	20,000	3,344	4,720	5,500	6,300	
Percentage reduction (%)		3%	23%	3%	17%	14%	10%	7%	
Increase the number of youth and adults with relevant skills	Number of MSMEs business supported		250	140	200	60	300	320	360
	Number of women provided with Business Development Services		150	70	180	65	300	350	400
	Number of enterprises with access to business development Services		500	340	480	185	720	820	1010

**11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021**

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

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY  
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

A total staff strength of thirty-three (33) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

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

The number of staff delivering the sub-programme is twenty-one (21) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings Organised	Number of quarterly management meetings held	4	4	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	10	7	10	5	5	5	5
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15th January	15th January	15th January	15th January	15th January	15th January	15th January	15th January	15th January

Respond to audit reports	Respond within	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	-	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Reduced Audit queries	Number of Audit queries	0	4	0	-	-	-	-	-
Enhanced Public Procurement processes	Procurement Plan Approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee Meetings with minutes Available	4	4	4	2	4	4	4	4

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Administrative and Technical Meetings	Procurement of Computers & Accessories
Protocol Services	Procure Network Cables and other ICT equipment
Procurement of Office Supplies and Consumables	Supply of 15 set of executive tables and chairs for Decentralized Departments
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial reports prepared and Submitted	Monthly FM Reports	12	12	12	9	12	12	12	12
	Quarterly Reports on DACF submitted by 15 <sup>th</sup> of the following month	4	4	4	2	4	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	1	1	1	1	1	1	1
Increased financial resources	Percentage growth rate of IGF	5%	2.2%	5%	-42.10%	5%	6%	7%	8%
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	14 days	7 days	14 days	5 days	3 days	2 days	1 days

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

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

Operations
Internal Management of the Organisation
Procurement of Office Supplies and Consumables
Treasury and Accounting Activities

Projects

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the



general public. The major challenge hindering the efforts of this sub-programme is inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Composite Budget Available and approved	Annual Composite Budget Available and approved	30 <sup>th</sup> Sept	3 <sup>rd</sup> October	30 <sup>th</sup> Sept	27 <sup>rd</sup> October	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	27 <sup>th</sup> Sept
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100	100
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	2	4	4	4	4
Annual Action Plan Available	Annual Action Plan available by	30 <sup>th</sup> June	was available on 2 <sup>nd</sup> July	30 <sup>th</sup> June	was available on 4 <sup>th</sup> June	by 30 <sup>th</sup> June	by 30 <sup>th</sup> June	by 30 <sup>th</sup> June	by 30 <sup>th</sup> June
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4

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

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

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects

Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	-	2	2	2	2
	Number of area council supplied with furniture	1	1	2	-	2	2	2	2

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

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

Operations	Projects
Administrative & Technical Meetings	
Protocol Services	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

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

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

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

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

Under this, two (2) staff carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged by inadequate staff and logistics. The

sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved capacity of staff	Number of Staff trained internally	90	90	90	-	107	100	100	100
Appraisal staff annually	Number of staff appraisal conducted	98		107	107	99	108	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	2	1	2	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12			12	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the District are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The sub-programme is manned by seven (7) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub-programme is funded from the GoG transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officer from the mother District and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years				Projection			
		Target	2019	Target	2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
Planning Schemes prepared	Number of Permits processed	30	36	30	40	50	50	60	60
	Timely processing of permit	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	800	780	800	-	800	800	800	800
Public educated on land use development management	Number of sensitization exercise organized	4	2	4	2	4	4	4	4

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projection			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
Improved access to safe drinking water	Number of boreholes drilled and mechanized	2	-	2	3	2	2	2	2
	Number of communities with portable water	2	-	2	3	3	3	3	3
Improved conditions of bungalows	Number of bungalows rehabilitated	2	2	2	1	2	2	2	2
Improved state of feeder roads	Kilometers of roads graded	100 km	99 km	100 km	35 km	100 km	110 km	120 km	130 km

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

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

Operations	Projects
Internal Management of the Organisation	Completion of New markets with pavillion, 4 seater WC, 2 urinals and 2 bathrooms at Agogo
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 2 No. 2 Bedroom Semi-Detached Bungalow at Agogo
Supervision and regulation of infrastructure development	Construction of 1No Bus terminal with shed (District Wide)
	Construction of District Fire Service Station with tender and bay at Agogo
	Furnishing the New District Fire Service Station with tender and bay at Agogo
	Maintenance of roads in the District
	Construction of Juansa Police Post
	Completion of fence wall at DCE's residence
	Completion of 1 No. semi-detached Staff Quarter at Agogo
	Completion of fence wall at DCE's residence
	Bitumen Surfacing of Central Market, Agogo
	Construction of 250 meters U Drain at Central Market, Agogo

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		Target	2019	Target	2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
Improved educational planning and Leadership	% of management staff trained	13 Frontline Officers and CSs to be trained	85%	13 Frontline Officers and CSs to be trained	90%	90%	95%	98%	100%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors		100%	98%	100%	99%	99%	100%	100%
Increased Enrolment	Number of classroom blocks constructed	2	2	2	2	3	3	3	3
	Number of school furniture supplied	700	300	1000	500	200	700	800	1000
	GER	100	108.6%	100	131.2%	100	100	100	100
	NER	92.0%	92.3%	94.0%	90.0%	92.0%	94.0%	96.0%	98.0%

	NAR	100.0%	63.5%	100.0%	99.5%	100.0%	100.0%	100.0%	100.0%
	Completion Rate	105.0%	126.5%	100.0%	115.0%	105.0%	100.0%	100.0%	100.0%
	GPI	1.4	1.1	1.4	1.03	1.4	1.5	1.6	1.7
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	Organize three (3) SBI	101 (82.7%)	Organize three (3) SBI	108 (87.8%)	116(92%)	127(97%)	130 (100%)	130 (100%)
Increased Enrolment	GER	100%	108.6%	100.0%	131.2%	100.0%	100.0%	100.0%	100.0%
	NER	97.00%	92.60%	97.00%	0.958	97.00%	98.00%	99.00%	100.00%
	NAR	90.00%	88.60%	95.00%	93.60%	95.00%	97%	99%	100%
	Completion Rate	0.94	0.942	0.95	0.914	0.94	0.96	0.98	1
	GPI	0.017	1.03	0.017	0.015	0.017	0.017	0.017	0.017
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	450 (80%)	274 (98%)	450 (80%)	324, (71.7)	450 (80%)	560 (90%)	680 (100%)	680 (100%)
	PTR	34:1	30:1	34:1	21:1	25:1	30:1	30:1	30:1
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	8000 (0.9%)	7021, 0.8%	8000 (0.9%)	4587, 0.5%	6209 (0.7%)	7831 (0.9%)	9455 (1.1%)	11075 (1.3%)
	No. and % of Pupil's Maths Core Textbooks	7560(0.9%)	6140 (0.7%)	7560(0.9%)	4690 (0.5%)	6140(0.7%)	7560(0.9%)	8990(1.1%)	10400 (1.3%)
	No. and % of Pupil's Science Core Textbooks	8853 (0.9%)	6765 (0.7%)	8853 (0.9%)	4677, (0.5%)	6765 (0.7%)	8853 (0.9%)	10941 (1.1%)	13029 (1.3%)
Increased Enrolment	GER	83%	84.40%	85%	80.80%	83%	85%	90%	95%
	NER	0.5	44.60%	0.5	0.463	0.5	0.55	0.6	0.65
	NAR	0.45	0.402	0.45	0.428	0.45	0.5	0.55	0.6
	Completion Rate	70%	79.20%	70%	66%	70%	80%	90%	100%
	GPI	0.01	0.0094	0.01	0.0097	0.01	0.012	0.014	0.016
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	380 (90%)	314 (99.1%)	380(90%)	349, (86.6%)	380 (90%)	411 (93%)	442 (96%)	473 (99%)
	PTR	22:1	12:1	20:1	9:1	15:1	21:1	27:1	33:1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	2966 (0.8%)	3306 (0.9%)	2966 (0.8%)	1256, (0.3%)	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	7070 (2%)
	No. and % of Pupil's Maths Core Textbooks	2966(0.8%)	3170 (0.9%)	2966(0.8%)	1262 (0.3%)	2966(0.8%)	4334(1.2%)	5702(1.6%)	7070 (2%)



	No. and % of Pupil's Science Core Textbooks	2966 (0.8%)	3050 0.9%	2966 (0.8%)	1386 (0.4%)	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	7070 (2%)
Increased enrolment	GER	150%	126.6%	150%	143%	1.5	1.5	1.5	1.5
	NER	0.65	0.567	0.65	0.597	0.65	0.7	0.75	0.8
	NAR	0.6	0.218	0.6	0.447	0.6	0.7	0.8	0.9
	Completion Rate	123%	123%	123%	123%	123%	123%	123%	123%
	GPI	1.2	0.99	1.2	1.1	1.2	1.3	1.4	1.5
Improved teacher professionalism and deployment	No. and % of trained teachers	350 (96%)	210 (90%)	350 (96%)	230, (94.3%)	350 (96%)	465 (98%)	580 (100%)	580 (100%)
	PTR	24:1	28:1	24:1	28:1	30:1	33:1	35:1	35:1

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

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

Operations	Projects
Development of youth, sports and culture	Construction of 1No. 6-unit Classroom block at Kansanso
Supervision and inspection of education Service delivery	Procure and supply 200 dual and mono desk for pupils
Teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 2No 2 bedroom semi-detached teachers Quarters at Agogo Lot 1 & 2
	Supply of 350 Dual Desk and 241 Mono Desk for Brantuokrom D/A, Kowireso D/A Basic, Kansanso Basic, Agogo R/C, Onyemso D/A Basic, Nsonyameye Primary, Amantena Presby JHS, Wioso Presby JHS

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
Reduce Child Mortality	Percentage of children immunized by age 1 - Penta 3	97%	134.60 %	97%	100%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – OPV 3	97%	134.60 %	97%	100%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – Measles	97%	116.30 %	97%	100%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – BCG	97%	151.60 %	97%	100%	97%	97%	98%	99%
	Percentage of children immunized by age 1 - Yellow Fever	97%	116.10 %	97%	101%	97%	98%	98%	99%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	80%	84.30%	80%	82.30%	87%	90%	92%	95%
Case notification and treatment for tuberculosis is increased	TB case notification rate	60%	59.10%	60%	60%	60%	65%	68%	75%
	Treatment success rate in percentages	90%	96.20%	90%	98%	98%	98%	99%	99%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	75%	65%	75%	80%	90%	95%	99%	99%
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	-	21%	-	20%	19%	18%	17%	16%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	-	99.00%	-	1.00%	1%	1%	1%	1%

	Proportion of admissions due to lab confirmed malaria (all ages)	-	2%	-	5%	4%	3%	3%	2%
	Proportion of deaths due to malaria (all ages)	-	12%	-	12%	10%	9%	8%	7%
	Malaria case fatality rate (under 5 years)	-	85%	-	-	-	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	-	67%	-	61.00%	65%	70%	73%	77%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	-	58%	-	6.10%	6.30%	6.50%	6.70%	7.10%
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	-	97%	-	10.49%	10%	9%	9%	8%
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	2	1	2	0	2	2	2	2
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	1.4	1.2	1.4	0.9	0.8	0.5	0.3	0.1
Access to primary health care services increased	OPD attendance per capita	1	1.9	1	1.6	2	2	2	2
	Doctor population ratio	1:7000	1:2395	1:2000	1:2524	1:1100	1:800	1:500	1:200
	Percentage of community psychiatry nurses trained and deployed	100%	100%	100%	100%	100%	100%	100%	100%
	Annual Review Report completed	100%	100%	100%	100%	100%	100%	100%	100%
	Percentage of clients (15-24 years) who accepted FP service	40%	22.30%	40%	26%	30%	36.50%	39%	40%
	Nurse: population ratio	450	290	450	300	325	350	375	400
Hospital Admission rate		136.1%		112.1%	118.1%	120.3%	133%	133%	

	Average Length of Stay (days)	2	4.8	2	5.5	3	2.5	2.5	2
	Percentage of Bed Occupancy	70%	62.40%	70%	62%	62.10%	62.40%	62.60%	62.80%
	Turnover per bed	-	5.9	-	6.2	6.3	6.5	6.7	6.9
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	15	5	15	7	10	12	13	15
	Number of premises inspected to improve sanitation	16,934	4,354	16,934	10,528	11,312	13,973	14,929	16,934
Environmental Health and Sanitation Education Promoted	Number of health education undertaken in schools	13	2	13	5	8	10	11	13
	Number of communities sensitized on menace of stray animals	20	4	20	12	15	17	19	20
	Number of Malaria Control Education	12	12	12	12	12	12	12	12
Healthy life and personal hygiene Promoted	Number of food vendors identified and screened	900	714	900	778	813	861	878	900
	Number of training workshop help for food handlers	4	3	4	4	4	4	4	4

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPs Compound, Nurses Quarters and Open shed with walkway at Abrewapong-Bebome
Public Health Services	Completion of 1 No. 7-unit District Health Directorate at Agogo
Environmental Sanitation Management	Upgrade of Aqua Privy Toilet to Water Closet at Agogo
	Completion of 1No Water Closet toilet at Wioso

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

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

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

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

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

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers, DACF (PWD Fund), and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Main Outputs	Output Indicator	Past Years				Projection			
		Target	2019	Target	2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023	Indicative Years 2024
Livelihood of Disabled Persons improved	Number of Disabled persons assisted	170	99	170	55	150	150	160	170
	Income generating activities undertaken by persons with disability monitored	120	73	120	34	100	100	120	120
	Educational & Vocational Training support	25	15	25	11	20	20	25	25
	Health needs	25	11	25	10	20	20	25	25
Community development engagements promoted	Number of Communities to benefit from the Child labour sensitization programs	10	7	10	4	7	7	10	10
	Number of mass meetings conducted	40	32	40	21	40	40	40	40
	Number of study groups educated	15	12	15	13	15	15	15	15
	Number of Community durbars organized to identify the	10	12	10	10	10	10	10	10

	needs of the communities								
Increased wellbeing of poor households benefiting from LEAP	Number of beneficiary households	1000	787	1000	787	1000	1000	1000	1000

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	-	10	-	10	8		7
Issuance of Burial Permits	No. of burial permits issued to the public	200	-	200	-	300	300		300

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

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

Operations	Projects
Social Intervention Programs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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

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

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

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

- Facilitating the promotion of tourism in the District.

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

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

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

Main outputs	Output indicator	PAST YEARS				PROJECTIONS			
		Target	2019	Target	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MSMEs access to Business Development Service improved	Number of MSMEs business supported	250	140	200	60	300	320	360	400
	Number of MSMEs trained in financial literacy program	100	120	100	60	120	150	250	300
	Number of women provided with Business Development Services	150	70	180	65	300	350	400	450
	Number of enterprises with access to business development Services	500	340	480	185	720	820	1010	1150
Accessibility to formal credit for MSMEs facilitated	Number of MSMEs supported with formal credit	50	20	50	15	100	150	200	250
Promotional campaign designed and implemented	Number of promotional organized	4	2	4	0	5	5	8	8

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Development & Promotion of tourism potential	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objectives

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

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

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

The sub-program operations include;

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

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



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

### 3. Budget Sub-Programme Results Statement

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

Main outputs	Output indicator	PAST YEARS				PROJECTIONS				
		Target	2019	Target	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Increased access to extension service delivery	Number of farmer	10,000	8,279	10,000	7,431	10,420	13,221	15,561	17,311	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	70,000	68,795	200,000	29,020	200,000	250,000	300,000	400,000	
	Number of farmers benefited	300	175	1,000	1,225	1,500	1,900	2,200	2,500	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	500	348	1,000	1,545	1,800	2,000	2,200	2,500	
Increased production of major food crops	metric Tons production per hectare (Ha)	Maize	5.00	3.00	5.00	3.20	3.50	3.70	3.80	4.00
		Rice	5.5	4.00	5.50	4.30	4.50	4.70	4.90	5.10
		Cassava	21.00	18.70	21.00	19.00	19.40	19.60	19.80	20.00
		Yam	10.00	8.50	10.00	8.80	9.00	9.20	9.40	9.70
		Cocoyam	10.00	8.00	10.00	8.30	8.50	8.70	9.00	9.20
		Plantain	21.00	17.20	21.00	17.30	17.50	17.70	18.00	18.40
		Onion	17.00	14.00	17.00	14.30	14.50	14.80	15.00	15.20
Increased production of poultry, small ruminants and pigs	Number of heads	Cattle	10,000.00	6,060.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		Sheep	20,000.00	3,113.00	20,000.00	4,562.00	5,882.00	6,500.00	7,650.00	8,000.00
		Goat	20,000.00	4,083.00	20,000.00	6,221.00	8,345.00	9,000.00	10,000.00	13,000.00
		Pig	20,000.00	2,761.00	20,000.00	3,344.00	4,720.00	5,500.00	6,300.00	7,000.00

		Poultry	100,000.00	62,084.00	100,000.00	71,249.00	79,460.00	87,211.00	92,479.00	97,755.00
Reduced post-harvest losses along the value chain	Percentage reduction (%)		3%	23%	3%	17%	14%	10%	7%	5%

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

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

Operations	Projects
Internal Management of the Organisation	Nursery of 200,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Extension services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Number of Education and Sensitization for the public on disaster prevention and mitigation	40	30	40	25	40	45	45	45
	De-silting Major Drains/clean up exercise to avoid flooding and other related diseases	15	10	15	7	15	20	20	20
	Number of anti-bush/domestic fire education	45	35	45	27	45	50	50	50
	Number of Climate change education carried out	4	1	4	-	4	6	6	6
	Number of Disaster preparedness education on floods, rain/windstorm	7	7	7	3	7	9	9	9
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	25	25	25	21	25	25	25	25

improve annually	Develop predictive early warning systems by	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec
Support victims of disaster	Number of victims supplied with relief items	20	17	20	11	25	25	25	25

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

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

Operations	Projects
Disaster Management	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target	2019	Target	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Re-forestation	Number of seedlings distributed	1,000	600	1,000	500	1,000	1,000	1,000	1,000

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

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

Operations	Projects
Green Economy Activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,177,448		
130201 17.1 strengthen domestic resource mob.	8,025,660	84,903		
150701 3.7 Promote good corporate governance	0	116,432		
160201 Improve production efficiency and yield	0	292,603		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	74,174		
370102 13.1 Strengthen resilience towards climate-related hazards	0	2,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	12,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	20,242		
410101 Deepen political and administrative decentralisation	0	1,135,883		
410201 Improve decentralised planning	0	54,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,283,572		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	211,367		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	674,648		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,573,927		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	207,966		
640101 Improve human capital development and management	0	86,296		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	14,200		
660201 Build capacity for sports and recreational development	0	4,000		
<b>Grand Total ¢</b>	<b>8,025,660</b>	<b>8,025,660</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>278 02 00 001 26</b>	<b>8,025,660.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 INCREASED REVENUE MOBILIZED FROM LANDS & CONCESSION BY 30% BY 2024				
<b>Property income [GFS]</b>	<b>113,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1412005 Registration of Plot	27,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 INCREASED REVENUE MOBILIZED FROM RATES BY 20% BY 2024				
<b>Property income [GFS]</b>	<b>160,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	160,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
<i>Output</i> 0005 INCREASED REVENUE MOBILIZED FROM RENT OF PROPERTIES BY 10% BY 2024				
<b>Property income [GFS]</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 INCREASED REVENUE MOBILIZED FROM LICENSES BY 25% BY 2024				
<b>Sales of goods and services</b>	<b>154,078.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	3,500.00	0.00	0.00	0.00
1422007 Liquor License	11,000.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	22,678.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	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	1,500.00	0.00	0.00	0.00
1422033 Stores	35,000.00	0.00	0.00	0.00
1422036 Petroleum Products	2,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	300.00	0.00	0.00	0.00
<i>Output</i> 0007 INCREASED REVENUE MOBILIZED FROM FEES BY 20% BY 2024				
<b>Sales of goods and services</b>	<b>302,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	70,000.00	0.00	0.00	0.00
1423010 Export of Commodities	160,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,400.00	0.00	0.00	0.00
1423013 Dustin Clearance	700.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	1,300.00	0.00	0.00	0.00
1423017 Conservancy	1,200.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
<i>Output</i> 0008 INCREASED REVENUE MOBILIZED FROM FINES BY 5% BY 2024				
<b>Fines, penalties, and forfeits</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0009 REVENUE FROM MISCELLANEOUS SOURCES MOBILIZED IN THE DISTRICT				
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0010 MAXIMISE THE MOBILIZATION OF INFLOWS				
<b>From foreign governments(Current)</b>	<b>7,270,782.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,078,964.24	0.00	0.00	0.00
1331002 DACF - Assembly	3,771,577.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	124,968.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,340.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	828,074.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,025,660.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	8,025,660	8,047,435	8,105,917
<b>GOG Sources</b>	0	0	0	2,200,304	2,221,094	2,222,307
Management and Administration	0	0	0	693,630	700,438	700,566
Infrastructure Delivery and Management	0	0	0	210,327	211,901	212,431
Social Services Delivery	0	0	0	561,017	566,491	566,627
Economic Development	0	0	0	735,330	742,264	742,683
<b>IGF Sources</b>	0	0	0	754,878	755,863	762,427
Management and Administration	0	0	0	500,484	501,468	505,488
Infrastructure Delivery and Management	0	0	0	185,500	185,500	187,355
Social Services Delivery	0	0	0	54,324	54,324	54,868
Economic Development	0	0	0	10,570	10,570	10,676
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF CENTRAL Sources</b>	0	0	0	332,000	332,000	335,320
Social Services Delivery	0	0	0	332,000	332,000	335,320
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,249,577	3,249,577	3,282,073
Management and Administration	0	0	0	801,563	801,563	809,579
Infrastructure Delivery and Management	0	0	0	761,170	761,170	768,782
Social Services Delivery	0	0	0	1,543,494	1,543,494	1,558,929
Economic Development	0	0	0	133,350	133,350	134,684
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DACF PWD Sources</b>	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	190,000	190,000	191,900
<b>CIDA Sources</b>	0	0	0	124,968	124,968	126,218
Economic Development	0	0	0	124,968	124,968	126,218
<b>DDF Sources</b>	0	0	0	873,933	873,933	882,672
Management and Administration	0	0	0	61,076	61,076	61,687
Infrastructure Delivery and Management	0	0	0	668,757	668,757	675,445
Social Services Delivery	0	0	0	144,100	144,100	145,541
<b>Grand Total</b>	0	0	0	8,025,660	8,047,435	8,105,917

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	8,025,660	8,047,435	8,105,917
<b>Management and Administration</b>	0	0	0	2,256,753	2,264,545	2,279,320
<b>SP1.1: General Administration</b>	0	0	0	1,747,286	1,752,685	1,764,759
<b>21 Compensation of employees [GFS]</b>	0	0	0	539,971	545,371	545,371
211 Wages and salaries [GFS]	0	0	0	529,280	534,572	534,572
21110 Established Position	0	0	0	382,505	386,330	386,330
21111 Wages and salaries in cash [GFS]	0	0	0	57,792	58,370	58,370
21112 Wages and salaries in cash [GFS]	0	0	0	88,982	89,872	89,872
212 Social contributions [GFS]	0	0	0	10,692	10,798	10,798
21210 Actual social contributions [GFS]	0	0	0	10,692	10,798	10,798
<b>22 Use of goods and services</b>	0	0	0	866,869	866,869	875,537
221 Use of goods and services	0	0	0	866,869	866,869	875,537
22101 Materials - Office Supplies	0	0	0	77,350	77,350	78,124
22102 Utilities	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	193,350	193,350	195,284
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	122,737	122,737	123,964
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	101,432	101,432	102,446
22112 Emergency Services	0	0	0	286,000	286,000	288,860
<b>26 Grants</b>	0	0	0	140,000	140,000	141,400
263 To other general government units	0	0	0	140,000	140,000	141,400
26321 Capital Transfers	0	0	0	140,000	140,000	141,400
<b>28 Other expense</b>	0	0	0	128,000	128,000	129,280
281 Property expense other than interest	0	0	0	25,000	25,000	25,250
28141	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	103,000	103,000	104,030
28210 General Expenses	0	0	0	103,000	103,000	104,030
<b>31 Non Financial Assets</b>	0	0	0	72,446	72,446	73,170
311 Fixed assets	0	0	0	72,446	72,446	73,170
31122 Other machinery and equipment	0	0	0	57,229	57,229	57,801
31131 Infrastructure Assets	0	0	0	15,217	15,217	15,369
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	143,417	144,002	144,851
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,514	59,099	59,099
211 Wages and salaries [GFS]	0	0	0	58,514	59,099	59,099
21110 Established Position	0	0	0	58,514	59,099	59,099
<b>22 Use of goods and services</b>	0	0	0	35,903	35,903	36,262
221 Use of goods and services	0	0	0	35,903	35,903	36,262
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	23,903	23,903	24,142
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	136,081	137,402	137,442
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,081	133,402	133,402
211 Wages and salaries [GFS]	0	0	0	132,081	133,402	133,402
21110 Established Position	0	0	0	132,081	133,402	133,402
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP1.4: Legislative Oversights</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>SP1.5: Human Resource Management</b>	0	0	0	134,969	135,456	136,318
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,673	49,160	49,160
211 Wages and salaries [GFS]	0	0	0	48,673	49,160	49,160
21110 Established Position	0	0	0	48,673	49,160	49,160
<b>22 Use of goods and services</b>	0	0	0	45,437	45,437	45,891
221 Use of goods and services	0	0	0	45,437	45,437	45,891
22101 Materials - Office Supplies	0	0	0	4,437	4,437	4,481
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>26 Grants</b>	0	0	0	25,859	25,859	26,118
263 To other general government units	0	0	0	25,859	25,859	26,118
26321 Capital Transfers	0	0	0	25,859	25,859	26,118
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,825,754	1,827,328	1,844,012
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	74,174	74,174	74,916
<b>22 Use of goods and services</b>	0	0	0	69,174	69,174	69,866
221 Use of goods and services	0	0	0	69,174	69,174	69,866
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	31,674	31,674	31,991

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,751,580	1,753,154	1,769,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,411	158,985	158,985
211 Wages and salaries [GFS]	0	0	0	157,411	158,985	158,985
21110 Established Position	0	0	0	157,411	158,985	158,985
<b>22 Use of goods and services</b>	0	0	0	437,821	437,821	442,199
221 Use of goods and services	0	0	0	437,821	437,821	442,199
22101 Materials - Office Supplies	0	0	0	221,821	221,821	224,039
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	167,000	167,000	168,670
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,156,348	1,156,348	1,167,912
311 Fixed assets	0	0	0	1,156,348	1,156,348	1,167,912
31111 Dwellings	0	0	0	174,752	174,752	176,500
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	284,839	284,839	287,687
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	191,757	191,757	193,675
<b>Social Services Delivery</b>	0	0	0	2,924,935	2,930,409	2,954,185
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,283,572	1,283,572	1,296,408
<b>22 Use of goods and services</b>	0	0	0	105,399	105,399	106,453
221 Use of goods and services	0	0	0	105,399	105,399	106,453
22101 Materials - Office Supplies	0	0	0	26,480	26,480	26,745
22105 Travel - Transport	0	0	0	15,439	15,439	15,594
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	3,480	3,480	3,515
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
<b>31 Non Financial Assets</b>	0	0	0	1,053,173	1,053,173	1,063,705
311 Fixed assets	0	0	0	1,053,173	1,053,173	1,063,705
31111 Dwellings	0	0	0	399,073	399,073	403,064
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31131 Infrastructure Assets	0	0	0	164,100	164,100	165,741
<b>SP3.2 Health Delivery</b>	0	0	0	1,157,270	1,159,983	1,168,843
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,255	273,968	273,968
211 Wages and salaries [GFS]	0	0	0	271,255	273,968	273,968
21110 Established Position	0	0	0	271,255	273,968	273,968



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	475,006	475,006	479,756
221 Use of goods and services	0	0	0	475,006	475,006	479,756
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22102 Utilities	0	0	0	429,948	429,948	434,247
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	31,258	31,258	31,570
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	410,009	410,009	414,109
311 Fixed assets	0	0	0	410,009	410,009	414,109
31112 Nonresidential buildings	0	0	0	185,009	185,009	186,859
31113 Other structures	0	0	0	225,000	225,000	227,250
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	484,093	486,854	488,933
<b>21 Compensation of employees [GFS]</b>	0	0	0	276,127	278,888	278,888
211 Wages and salaries [GFS]	0	0	0	276,127	278,888	278,888
21110 Established Position	0	0	0	276,127	278,888	278,888
<b>22 Use of goods and services</b>	0	0	0	117,966	117,966	119,146
221 Use of goods and services	0	0	0	117,966	117,966	119,146
22101 Materials - Office Supplies	0	0	0	107,870	107,870	108,949
22105 Travel - Transport	0	0	0	6,777	6,777	6,844
22107 Training - Seminars - Conferences	0	0	0	3,319	3,319	3,353
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>Economic Development</b>	0	0	0	1,004,218	1,011,152	1,014,260
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	18,200	18,200	18,382
<b>22 Use of goods and services</b>	0	0	0	18,200	18,200	18,382
221 Use of goods and services	0	0	0	18,200	18,200	18,382
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,200	8,200	8,282
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>SP4.2 Agricultural Development</b>	0	0	0	986,018	992,952	995,878
<b>21 Compensation of employees [GFS]</b>	0	0	0	693,415	700,349	700,349
211 Wages and salaries [GFS]	0	0	0	693,415	700,349	700,349
21110 Established Position	0	0	0	693,415	700,349	700,349

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	282,103	282,103	284,924
221 Use of goods and services	0	0	0	282,103	282,103	284,924
22101 Materials - Office Supplies	0	0	0	16,470	16,470	16,635
22102 Utilities	0	0	0	2,040	2,040	2,060
22105 Travel - Transport	0	0	0	87,965	87,965	88,845
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,525	27,525	27,800
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	93,103	93,103	94,034
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	2,500	2,500	2,525
311 Fixed assets	0	0	0	2,500	2,500	2,525
31122 Other machinery and equipment	0	0	0	2,500	2,500	2,525
<b>Environmental and Sanitation Management</b>	0	0	0	14,000	14,000	14,140
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	8,025,660	8,047,435	8,105,917

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Asante Akim North District -Agego Management and Administration	6807,56	962,208	52,229	1,635,193	98,484	397,000	5,000	500,484	0	0	0	45,859	1,5217	61,076	2,298,733	
Central Administration	622,242	907,306	52,229	1,581,776	98,484	367,000	5,000	470,484	0	0	45,859	1,5217	61,076	2,113,336		
Administration (Assembly Office)	622,242	907,306	52,229	1,581,776	98,484	367,000	5,000	470,484	0	0	45,859	1,5217	61,076	2,113,336		
Finance	58,514	54,903	0	113,417	0	30,000	0	30,000	0	0	0	0	0	143,417		
	58,514	54,903	0	113,417	0	30,000	0	30,000	0	0	0	0	0	143,417		
Infrastructure Delivery and Management	157,411	482,495	331,591	971,497	0	29,500	156,000	185,500	0	0	0	668,757	668,757	1,825,754		
Physical Planning	0	68,674	0	68,674	0	4,500	0	4,500	0	0	0	0	0	74,174		
Town and Country Planning	0	68,674	0	68,674	0	4,500	0	4,500	0	0	0	0	0	74,174		
Works	157,411	412,821	331,591	901,823	0	25,000	156,000	181,000	0	0	0	668,757	668,757	1,751,580		
Public Works	157,411	382,579	331,591	881,581	0	25,000	156,000	181,000	0	0	0	668,757	668,757	1,731,338		
Feeder Roads	0	20,242	0	20,242	0	0	0	0	0	0	0	0	0	20,242		
Social Services Delivery	547,382	670,947	1,319,082	2,536,511	0	54,324	0	54,324	332,000	0	0	144,100	144,100	2,924,935		
Education, Youth and Sports	0	213,406	969,073	1,122,479	0	16,993	0	16,993	0	0	0	144,100	144,100	1,283,572		
Education	0	213,406	969,073	1,122,479	0	16,993	0	16,993	0	0	0	144,100	144,100	1,283,572		
Health	271,255	443,006	410,009	1,124,270	0	33,000	0	33,000	332,000	0	0	0	0	1,197,270		
Office of District Medical Officer of Health	0	23,338	185,009	208,367	0	3,000	0	3,000	0	0	0	0	0	211,367		
Environmental Health Unit	271,255	419,668	225,000	915,983	0	30,000	0	30,000	332,000	0	0	0	0	945,983		
Social Welfare & Community Development	276,127	13,635	0	289,762	0	4,331	0	4,331	0	0	0	0	0	484,093		
Office of Departmental Head	0	13,635	0	13,635	0	4,331	0	4,331	0	0	0	0	0	207,966		
Social Welfare	276,127	0	0	276,127	0	0	0	0	0	0	0	0	0	276,127		
Economic Development	693,415	172,765	2,500	868,680	0	10,570	0	10,570	0	0	0	124,968	0	1,004,218		
Agriculture	693,415	159,065	2,500	854,980	0	6,070	0	6,070	0	0	0	124,968	0	986,018		
	693,415	159,065	2,500	854,980	0	6,070	0	6,070	0	0	0	124,968	0	986,018		
Trade, Industry and Tourism	0	13,700	0	13,700	0	4,500	0	4,500	0	0	0	0	0	18,200		
Trade	0	9,700	0	9,700	0	4,500	0	4,500	0	0	0	0	0	14,200		
Tourism	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	4,000		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000	
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000	
Disaster Prevention	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000	
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000	

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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 635,116
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

2210511 Local travel cost 2,000

**Compensation of employees [GFS] 622,242**

Objective	000000	Compensation of Employees		622,242
Program	91001	Management and Administration		622,242
Sub-Program	91001001	SP1.1: General Administration		441,488
Operation	000000		0.0 0.0 0.0	441,488

Wages and salaries [GFS]				441,488
2111001	Established Post			382,505
2111213	Watchman Allowance			5,510
2111227	Clothing Allowance			5,242
2111233	Entertainment Allowance			5,242
2111234	Fuel Allowance			14,710
2111236	Housing Subsidy/Allowance			11,210
2111245	Domestic Servants Allowance			11,021
2111247	Utility Allowance			6,048
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		132,081

Operation	000000		0.0 0.0 0.0	132,081
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Wages and salaries [GFS]				132,081
2111001	Established Post			132,081
Sub-Program	91001005	SP1.5: Human Resource Management		48,673

Operation	000000		0.0 0.0 0.0	48,673
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Wages and salaries [GFS]				48,673
2111001	Established Post			48,673

**Use of goods and services 12,874**

Objective	410101	Deepen political and administrative decentralisation		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			5,900
2210708	Refreshments			537

Objective	640101	Improve human capital development and management		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437
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Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			4,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>470,484</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>98,484</b>
Objective	000000	Compensation of Employees		<b>98,484</b>
Program	91001	Management and Administration		<b>98,484</b>
Sub-Program	91001001	SP1.1: General Administration		<b>98,484</b>
Operation	000000		0.0 0.0 0.0	<b>98,484</b>
Wages and salaries [GFS]				<b>87,792</b>
2111102 Monthly paid and casual labour				<b>57,792</b>
2111225 Boards /Committees /Commissions Allowance				<b>30,000</b>
Social contributions [GFS]				<b>10,692</b>
2121001 13 Percent SSF Contribution				<b>10,692</b>
<b>Use of goods and services</b>				<b>344,000</b>
Objective	150701	3.7 Promote good corporate governance		<b>15,000</b>
Program	91001	Management and Administration		<b>15,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>15,000</b>
Operation	000000	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>318,000</b>
Program	91001	Management and Administration		<b>318,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>278,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>176,000</b>
Use of goods and services				<b>176,000</b>
2210201 Electricity charges				<b>40,000</b>
2210202 Water				<b>6,000</b>
2210203 Telecommunications				<b>6,000</b>
2210204 Postal Charges				<b>1,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>60,000</b>
2210509 Other Travel and Transportation				<b>8,000</b>
2210510 Other Night allowances				<b>20,000</b>
2210511 Local travel cost				<b>15,000</b>
2210606 Maintenance of General Equipment				<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210101 Printed Material and Stationery				<b>15,000</b>

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210102 Office Facilities, Supplies and Accessories				<b>10,000</b>
2210107 Electrical Accessories				<b>5,000</b>
2210111 Other Office Materials and Consumables				<b>5,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,450</b>
2210511 Local travel cost				<b>350</b>
2210711 Public Education and Sensitization				<b>200</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210513 Local Hotel Accommodation				<b>5,000</b>
2211203 Emergency Works				<b>10,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>
2210113 Feeding Cost				<b>10,000</b>
2210708 Refreshments				<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210103 Refreshment Items				<b>5,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>40,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210113 Feeding Cost				<b>10,000</b>
2210708 Refreshments				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
Objective	410201	Improve decentralised planning		<b>4,000</b>
Program	91001	Management and Administration		<b>4,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>4,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210113 Feeding Cost				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>3,000</b>
Objective	640101	Improve human capital development and management		<b>7,000</b>
Program	91001	Management and Administration		<b>7,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>7,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210710 Staff Development				<b>5,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210203 Telecommunications				<b>500</b>
2210511 Local travel cost				<b>1,500</b>
<b>Social benefits [GFS]</b>				<b>10,000</b>

Asante Akim North District -Aqoqo

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Objective	640101	Improve human capital development and management							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001005	SP1.5: Human Resource Management							10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
Employer social benefits									10,000
2731102 Staff Welfare Expenses									10,000
<b>Other expense</b>									<b>13,000</b>
Objective	410101	Deepen political and administrative decentralisation							13,000
Program	91001	Management and Administration							13,000
Sub-Program	91001001	SP1.1: General Administration							13,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				13,000
Miscellaneous other expense									13,000
2821009 Donations									10,000
2821010 Contributions									3,000
<b>Non Financial Assets</b>									<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				5,000
Fixed assets									5,000
3112204 Networking & ICT equipments									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0629001	Asante Akim North-Agogo							
<b>Total By Fund Source</b>									<b>200,000</b>
<b>Use of goods and services</b>									<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2211203 Emergency Works									10,000
<b>Grants</b>									<b>140,000</b>
Objective	410101	Deepen political and administrative decentralisation							140,000
Program	91001	Management and Administration							140,000
Sub-Program	91001001	SP1.1: General Administration							140,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				140,000
To other general government units									140,000
2632102 MP's capital development projects									140,000
<b>Other expense</b>									<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>746,661</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

<b>Use of goods and services</b>				<b>624,432</b>
Objective	150701	3.7 Promote good corporate governance		101,432
Program	91001	Management and Administration		101,432
Sub-Program	91001001	SP1.1: General Administration		101,432
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	101,432
Use of goods and services				101,432
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210904 Substructure Allowances				81,432
Objective	410101	Deepen political and administrative decentralisation		461,000
Program	91001	Management and Administration		461,000
Sub-Program	91001001	SP1.1: General Administration		406,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210514 Foreign Travel- Per Diem				30,000
2210802 External Consultants Fees				8,000
2211203 Emergency Works				16,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210621 Security Gardgets				20,000
2211201 Field Operations				250,000
Sub-Program	91001004	SP1.4: Legislative Oversight		55,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				55,000
2210113 Feeding Cost				15,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Objective	410201	Improve decentralised planning		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Objective	640101	Improve human capital development and management		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000
<b>Other expense</b>				<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001001	SP1.1: General Administration		65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000
Property expense other than interest				25,000
2814101 Rent				25,000
Miscellaneous other expense				30,000
2821007 Court Expenses				20,000
2821010 Contributions				10,000
<b>Non Financial Assets</b>				<b>52,229</b>
Objective	410101	Deepen political and administrative decentralisation		52,229

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				52,229
Sub-Program	91001001	SP1.1: General Administration				52,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	52,229
Fixed assets						52,229
3112204 Networking & ICT equipments						7,229
3112208 Computers and Accessories						10,000
3112211 Office Equipment						35,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			61,076
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				

Use of goods and services 20,000

Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000

Use of goods and services 20,000  
2210710 Staff Development 20,000

Grants 25,859

Objective	640101	Improve human capital development and management				25,859
Program	91001	Management and Administration				25,859
Sub-Program	91001005	SP1.5: Human Resource Management				25,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,859

To other general government units 25,859  
2632104 DDF Capacity Building Grants for Capital Expense 25,859

Non Financial Assets 15,217

Objective	410101	Deepen political and administrative decentralisation				15,217
Program	91001	Management and Administration				15,217
Sub-Program	91001001	SP1.1: General Administration				15,217
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,217

Fixed assets 15,217  
3113108 Furniture & Fittings 15,217

Total Cost Centre 2,113,336

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			58,514
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2780200001	Asante Akim North District -Agogo_Finance_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				

Compensation of employees [GFS] 58,514

Objective	000000	Compensation of Employees				58,514
Program	91001	Management and Administration				58,514
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				58,514
Operation	000000		0.0	0.0	0.0	58,514

Wages and salaries [GFS] 58,514  
2111001 Established Post 58,514

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>26,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210204 Postal Charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				3,000
Operation	910110	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210122 Value Books				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210511 Local travel cost				8,000
2211101 Bank Charges				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210112 Uniform and Protective Clothing				2,000
2210711 Public Education and Sensitization				2,000
<b>Other expense</b>				<b>4,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821024 Tax Refund				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>54,903</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>9,903</b>
Objective	130201	17.1 strengthen domestic resource mob.		9,903
Program	91001	Management and Administration		9,903
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,903
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,903
Use of goods and services				7,903
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210511 Local travel cost				3,903
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2211101 Bank Charges				2,000
<b>Other expense</b>				<b>45,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821024 Tax Refund				45,000
<b>Total Cost Centre</b>				<b>143,417</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	16,993
Function Code	70980	Education n.e.c		
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_		
Location Code	0629001	Asante Akim North-Agogo		

**Use of goods and services** 16,993

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 16,993

Program 91003 Social Services Delivery 16,993

Sub-Program 91003001 SP3.1 Education and Youth Development 16,993

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 14,993

Use of goods and services 14,993

2210101 Printed Material and Stationery 3,750

2210502 Maintenance and Repairs - Official Vehicles 7,201

2210503 Fuel and Lubricants - Official Vehicles 4,042

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_		
Location Code	0629001	Asante Akim North-Agogo		

**Other expense** 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 91003 Social Services Delivery 100,000

Sub-Program 91003001 SP3.1 Education and Youth Development 100,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821019 Scholarship and Bursaries 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,022,479
Function Code	70980	Education n.e.c		
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_		
Location Code	0629001	Asante Akim North-Agogo		

**Use of goods and services** 88,406

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 88,406

Program 91003 Social Services Delivery 88,406

Sub-Program 91003001 SP3.1 Education and Youth Development 88,406

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 1,480

Use of goods and services 1,480

2210710 Staff Development 1,480

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210607 Repairs of Schools/Colleges 30,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 14,926

Use of goods and services 14,926

2210113 Feeding Cost 5,000

2210118 Sports, Recreational and Cultural Materials 5,730

2210503 Fuel and Lubricants - Official Vehicles 596

2210511 Local travel cost 3,600

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210117 Teaching and Learning Materials 12,000

**Other expense** 25,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 25,000

Program 91003 Social Services Delivery 25,000

Sub-Program 91003001 SP3.1 Education and Youth Development 25,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 25,000

Miscellaneous other expense 25,000

2821019 Scholarship and Bursaries 25,000

**Non Financial Assets** 909,073

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 909,073

Program 91003 Social Services Delivery 909,073

Sub-Program 91003001 SP3.1 Education and Youth Development 909,073

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 909,073

Fixed assets 909,073

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111153	WIP - Bungalows/Flats	399,073
3111205	School Buildings	490,000
3113108	Furniture & Fittings	20,000
		<b>Amount (GH¢)</b>

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	144,100
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education	
Location Code	0629001	Asante Akim North-Agogo	

<b>Non Financial Assets</b>			<b>144,100</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	
Program	91003	Social Services Delivery	144,100
Sub-Program	91003001	SP3.1 Education and Youth Development	144,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	144,100

Fixed assets		144,100
3113108	Furniture & Fittings	144,100
<b>Total Cost Centre</b>		<b>1,283,572</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	3,000
Organisation	2780401001	Asante Akim North District -Agogo_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

<b>Use of goods and services</b>			<b>3,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91003	Social Services Delivery	3,000
Sub-Program	91003002	SP3.2 Health Delivery	3,000
Operation	910503	910503 - Public Health services	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	1,000	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	208,367
Organisation	2780401001	Asante Akim North District -Agogo_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

<b>Use of goods and services</b>			<b>23,358</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91003	Social Services Delivery	23,358
Sub-Program	91003002	SP3.2 Health Delivery	23,358
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,358

Use of goods and services			20,358
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210509	Other Travel and Transportation	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	
2210711	Public Education and Sensitization	10,358	
Operation	910503	910503 - Public Health services	3,000

Use of goods and services			3,000
2210711	Public Education and Sensitization	3,000	

<b>Non Financial Assets</b>			<b>185,009</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91003	Social Services Delivery	185,009
Sub-Program	91003002	SP3.2 Health Delivery	185,009
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	185,009

Fixed assets		185,009
3111253	WIP - Health Centres	167,295
3111255	WIP - Office Buildings	17,714

<b>Total Cost Centre</b>		<b>211,367</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 271,255
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

**Compensation of employees [GFS] 271,255**

Objective	000000	Compensation of Employees	271,255
Program	91003	Social Services Delivery	271,255
Sub-Program	91003002	SP3.2 Health Delivery	271,255
Operation	000000		271,255

Wages and salaries [GFS]			271,255
2111001	Established Post		271,255

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 30,000
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

**Use of goods and services 29,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	29,000
Program	91003	Social Services Delivery	29,000
Sub-Program	91003002	SP3.2 Health Delivery	29,000
Operation	910901	910901 - Environmental sanitation Management	9,000

Use of goods and services			9,000
2210120	Purchase of Petty Tools/Implements		2,800
2210205	Sanitation Charges		1,700
2210301	Cleaning Materials		500
2210511	Local travel cost		2,500
2210710	Staff Development		1,500

Operation	910902	910902 - Solid waste management	20,000
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Use of goods and services			20,000
2210205	Sanitation Charges		20,000

**Social benefits [GFS] 1,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003002	SP3.2 Health Delivery	1,000
Operation	910902	910902 - Solid waste management	1,000

Social assistance benefits			1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i> 332,000
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

**Use of goods and services 332,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	332,000
Program	91003	Social Services Delivery	332,000
Sub-Program	91003002	SP3.2 Health Delivery	332,000
Operation	910901	910901 - Environmental sanitation Management	332,000

Use of goods and services			332,000
2210205	Sanitation Charges		332,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>312,648</b>
Function Code	70740	Public health services		
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_ Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>87,648</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>87,648</b>
Program	91003	Social Services Delivery		<b>87,648</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>87,648</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>11,400</b>
Use of goods and services				<b>11,400</b>
2210703 Examination Fees and Expenses				<b>800</b>
2210706 Library and Subscription				<b>10,000</b>
2210711 Public Education and Sensitization				<b>600</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>72,248</b>
Use of goods and services				<b>72,248</b>
2210205 Sanitation Charges				<b>72,248</b>
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210205 Sanitation Charges				<b>4,000</b>
<b>Non Financial Assets</b>				<b>225,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>225,000</b>
Program	91003	Social Services Delivery		<b>225,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>225,000</b>
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	<b>225,000</b>
Fixed assets				<b>225,000</b>
3111303 Toilets				<b>135,000</b>
3111353 WIP - Toilets				<b>90,000</b>
<b>Total Cost Centre</b>				<b>945,903</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>735,330</b>
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_ Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>693,415</b>
Objective	000000	Compensation of Employees		<b>693,415</b>
Program	91004	Economic Development		<b>693,415</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>693,415</b>
Operation	000000		0.0 0.0 0.0	<b>693,415</b>
Wages and salaries [GFS]				<b>693,415</b>
2111001 Established Post				<b>693,415</b>
<b>Use of goods and services</b>				<b>41,915</b>
Objective	160201	Improve production efficiency and yield		<b>41,915</b>
Program	91004	Economic Development		<b>41,915</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>41,915</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,465</b>
Use of goods and services				<b>5,465</b>
2210510 Other Night allowances				<b>4,060</b>
2210511 Local travel cost				<b>1,405</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>10,200</b>
Use of goods and services				<b>10,200</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,200</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>17,640</b>
Use of goods and services				<b>17,640</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>17,640</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>5,460</b>
Use of goods and services				<b>5,460</b>
2210103 Refreshment Items				<b>3,960</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,500</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>3,150</b>
Use of goods and services				<b>3,150</b>
2210701 Training Materials				<b>1,650</b>
2211201 Field Operations				<b>1,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 6,070
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Use of goods and services	6,070
Objective	160201	Improve production efficiency and yield			6,070
Program	91004	Economic Development			6,070
Sub-Program	91004002	SP4.2 Agricultural Development			6,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	220
Use of goods and services					220
2210101 Printed Material and Stationery					220
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	700
Use of goods and services					700
2210503 Fuel and Lubricants - Official Vehicles					400
2210711 Public Education and Sensitization					300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	950
Use of goods and services					950
2210104 Medical Supplies					530
2210120 Purchase of Petty Tools/Implements					120
2210503 Fuel and Lubricants - Official Vehicles					300
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	4,200
Use of goods and services					4,200
2210103 Refreshment Items					1,050
2210503 Fuel and Lubricants - Official Vehicles					910
2210701 Training Materials					2,240

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 119,650
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Use of goods and services	117,150
Objective	160201	Improve production efficiency and yield			117,150
Program	91004	Economic Development			117,150
Sub-Program	91004002	SP4.2 Agricultural Development			117,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	6,000
Use of goods and services					6,000
2210101 Printed Material and Stationery					1,000
2210606 Maintenance of General Equipment					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	50,000
Use of goods and services					50,000
2210902 Official Celebrations					50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	950
Use of goods and services					950
2210104 Medical Supplies					780
2210120 Purchase of Petty Tools/Implements					170
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	60,200
Use of goods and services					60,200
2210511 Local travel cost					100
2210701 Training Materials					100
2211201 Field Operations					60,000
<b>Non Financial Assets</b>					<b>2,500</b>
Objective	160201	Improve production efficiency and yield			2,500
Program	91004	Economic Development			2,500
Sub-Program	91004002	SP4.2 Agricultural Development			2,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,500
Fixed assets					2,500
3112208 Computers and Accessories					2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	124,968
Function Code	70421	Agriculture cs		
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

Use of goods and services 116,968

Objective	160201	Improve production efficiency and yield		116,968
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Program	91004	Economic Development		116,968
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Sub-Program	91004002	SP4.2 Agricultural Development		116,968
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,045
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Use of goods and services 24,045

2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	3,440
2210201	Electricity charges	1,080
2210202	Water	600
2210203	Telecommunications	360
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210510	Other Night allowances	3,850
2210709	Seminars/Conferences/Workshops - Domestic	2,715

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000
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Use of goods and services 1,000

2210503	Fuel and Lubricants - Official Vehicles	1,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	57,120
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Use of goods and services 57,120

2210503	Fuel and Lubricants - Official Vehicles	36,600
2210711	Public Education and Sensitization	20,520

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,200
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Use of goods and services 3,200

2210104	Medical Supplies	3,200
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	31,603
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Use of goods and services 31,603

2211201	Field Operations	31,603
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Other expense 8,000

Objective	160201	Improve production efficiency and yield		8,000
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Program	91004	Economic Development		8,000
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Sub-Program	91004002	SP4.2 Agricultural Development		8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
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Miscellaneous other expense 8,000

2821001	Insurance and compensation	8,000
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Total Cost Centre 986,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	32,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

Use of goods and services 32,674

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,674
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Program	91002	Infrastructure Delivery and Management		32,674
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,674
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
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Use of goods and services 8,000

2210710	Staff Development	8,000
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	24,674
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Use of goods and services 24,674

2210101	Printed Material and Stationery	9,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210711	Public Education and Sensitization	2,000
2211201	Field Operations	11,674

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

Use of goods and services 4,500

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,500
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Program	91002	Infrastructure Delivery and Management		4,500
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,500
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Use of goods and services 2,500

2210113	Feeding Cost	1,000
2210708	Refreshments	500
2210709	Seminars/Conferences/Workshops - Domestic	1,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
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Use of goods and services 2,000

2210509	Other Travel and Transportation	2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 37,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>32,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,000
Program	91002	Infrastructure Delivery and Management		32,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210803 Other Consultancy Expenses				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				2,000
2211201 Field Operations				20,000
<b>Other expense</b>				<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821018 Civic Numbering/Street Naming				5,000
<b>Total Cost Centre</b>				<b>74,174</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 13,635
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>13,635</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,870
Use of goods and services				2,870
2210103 Refreshment Items				1,290
2210113 Feeding Cost				1,580
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,765
Use of goods and services				2,765
2210511 Local travel cost				446
2210711 Public Education and Sensitization				2,319
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				1,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 4,331
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>4,331</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,331
Program	91003	Social Services Delivery		4,331
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,331
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,331
Use of goods and services				4,331
2210511 Local travel cost				4,331

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 190,000
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				100,000
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>				<b>70,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				20,000
<b>Total Cost Centre</b>				<b>207,966</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 276,127
Function Code	71040	Family and children		
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>276,127</b>
Objective	000000	Compensation of Employees		276,127
Program	91003	Social Services Delivery		276,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		276,127
Operation	000000		0.0 0.0 0.0	276,127
Wages and salaries [GFS]				276,127
2111001 Established Post				276,127
<b>Total Cost Centre</b>				<b>276,127</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2780900001	Asante Akim North District -Agogo_Natural Resource Conservation_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210615 Recreational Parks				2,000
<b>Total Cost Centre</b>				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	157,411
Function Code	70610	Housing development		
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>157,411</b>
Objective	000000	Compensation of Employees		157,411
Program	91002	Infrastructure Delivery and Management		157,411
Sub-Program	91002002	SP2.2 Infrastructure Development		157,411
Operation	000000		0.0 0.0 0.0	157,411
Wages and salaries [GFS]				157,411
2111001 Established Post				157,411

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 181,000
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

Use of goods and services			25,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,000
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Program	91002	Infrastructure Delivery and Management	25,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
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Use of goods and services			7,000
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2210102	Office Facilities, Supplies and Accessories	2,000
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2210113	Feeding Cost	1,000
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2210503	Fuel and Lubricants - Official Vehicles	3,000
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2210709	Seminars/Conferences/Workshops - Domestic	1,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	12,000
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Use of goods and services			12,000
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2210602	Repairs of Residential Buildings	5,000
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2210603	Repairs of Office Buildings	5,000
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2210604	Maintenance of Furniture and Fixtures	2,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	6,000
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Use of goods and services			6,000
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2210503	Fuel and Lubricants - Official Vehicles	2,000
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2210511	Local travel cost	4,000
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Non Financial Assets			156,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	156,000
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Program	91002	Infrastructure Delivery and Management	156,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	156,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	156,000
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Fixed assets			156,000
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3111305	Car/Lorry Park	156,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 724,170
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

Use of goods and services			392,579
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	392,579
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Program	91002	Infrastructure Delivery and Management	392,579
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Sub-Program	91002002	SP2.2 Infrastructure Development	392,579
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,000
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Use of goods and services			34,000
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2210102	Office Facilities, Supplies and Accessories	4,000
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2211201	Field Operations	30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000
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Use of goods and services			75,000
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2210601	Roads, Driveways and Grounds	10,000
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2210602	Repairs of Residential Buildings	10,000
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2210603	Repairs of Office Buildings	20,000
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2210605	Maintenance of Machinery and Plant	10,000
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2210611	Maintenance of Markets	20,000
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2210623	Maintenance of Office Equipment	5,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	283,579
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Use of goods and services			283,579
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2210108	Construction Material	203,579
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2210617	Street Lights/Traffic Lights	80,000
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Non Financial Assets			331,591
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	331,591
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Program	91002	Infrastructure Delivery and Management	331,591
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Sub-Program	91002002	SP2.2 Infrastructure Development	331,591
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	331,591
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Fixed assets			331,591
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3111103	Bungalows/Flats	135,000
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3111153	WIP - Bungalows/Flats	39,752
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3111204	Office Buildings	110,000
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3111308	Feeder Roads	20,000
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3111354	WIP - Markets	23,839
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3113153	WIP - Landscaping and Gardening	3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 668,757
Function Code	70610	Housing development	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	
<b>Non Financial Assets</b>			<b>668,757</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	668,757
Program	91002	Infrastructure Delivery and Management	668,757
Sub-Program	91002002	SP2.2 Infrastructure Development	668,757
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	668,757
Fixed assets			668,757
3111204	Office Buildings		380,000
3111311	Drainage		85,000
3112211	Office Equipment		15,000
3113103	Landscaping and Gardening		188,757
<b>Total Cost Centre</b>			<b>1,731,338</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 20,242
Function Code	70451	Road transport	
Organisation	2781004001	Asante Akim North District -Agogo_Works_Feeder Roads_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	
<b>Use of goods and services</b>			<b>20,242</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	20,242
Program	91002	Infrastructure Delivery and Management	20,242
Sub-Program	91002002	SP2.2 Infrastructure Development	20,242
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,242
Use of goods and services			20,242
2210102	Office Facilities, Supplies and Accessories		10,000
2210113	Feeding Cost		1,242
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
<b>Total Cost Centre</b>			<b>20,242</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2781102001	Asante Akim North District -Agogo_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	4,500
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		4,500
Program	91004	Economic Development		4,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,500

Use of goods and services		4,500
2210511	Local travel cost	1,000
2210701	Training Materials	2,000
2210708	Refreshments	500
2210711	Public Education and Sensitization	1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 9,700
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2781102001	Asante Akim North District -Agogo_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	9,700
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		9,700
Program	91004	Economic Development		9,700
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,700

Use of goods and services		4,700		
2210709	Seminars/Conferences/Workshops - Domestic	4,700		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210910	Trade Promotion / Publicity	5,000

**Total Cost Centre** 14,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 4,000
Function Code	70473	Tourism	
Organisation	2781104001	Asante Akim North District -Agogo_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	4,000
Objective	660201	Build capacity for sports and recreational development		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210615	Recreational Parks	4,000

**Total Cost Centre** 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

		Use of goods and services		2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000
Program	91005	Environmental and Sanitation Management			2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Use of goods and services		2,000	
2210509	Other Travel and Transportation				1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

		Use of goods and services		7,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			7,000
Program	91005	Environmental and Sanitation Management			7,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Use of goods and services		7,000	
2210120	Purchase of Petty Tools/Implements				2,000
2210711	Public Education and Sensitization				5,000

		Other expense		3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000
Program	91005	Environmental and Sanitation Management			3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Miscellaneous other expense		3,000	
2821009	Donations				3,000

**Total Cost Centre 12,000**

**Total Vote 8,025,660**

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			FUNDS / OTHERS								
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External
Asante Akim North District -Agogo Management and Administration	2076,964	2,297,515	1,705,402	6,081,881	96,484	495,394	161,000	754,878	332,000	0	0	0	170,827	82,874	998,991
SP1.1: General Administration	441,488	828,869	52,229	1,322,585	98,484	306,000	5,000	409,484	0	0	0	0	15,217	15,217	1,747,286
SP1.2: Finance and Revenue Mobilization	58,514	54,983	0	113,497	0	30,000	0	30,000	0	0	0	0	0	0	143,417
SP1.3: Planning, Budgeting and Coordination	132,081	0	0	132,081	0	4,000	0	4,000	0	0	0	0	0	0	136,081
SP1.4: Legislative Oversight	0	55,000	0	55,000	0	40,000	0	40,000	0	0	0	0	0	0	95,000
SP1.5: Human Resource Management	48,673	23,637	0	72,310	0	17,000	0	17,000	0	0	0	0	45,859	0	134,969
Infrastructure Delivery and Management	157,411	482,895	331,591	971,897	0	29,500	196,000	185,500	0	0	0	0	668,757	0	1,825,754
SP2.1: Physical and Spatial Planning	0	69,674	0	69,674	0	4,500	0	4,500	0	0	0	0	0	0	74,174
SP2.2: Infrastructure Development	157,411	412,821	331,591	901,823	0	25,000	196,000	181,000	0	0	0	0	668,757	0	1,751,580
Social Services Delivery	547,382	670,947	1,319,082	2,536,511	0	54,324	0	54,324	332,000	0	0	0	144,100	144,100	2,924,935
SP3.1: Education and Youth Development	0	213,406	998,073	1,122,479	0	16,993	0	16,993	0	0	0	0	144,100	144,100	1,283,572
SP3.2: Health Delivery	271,235	443,066	410,009	1,124,270	0	33,000	0	33,000	332,000	0	0	0	0	0	1,197,270
SP3.3: Social Welfare and Community Development	276,127	13,635	0	289,762	0	4,331	0	4,331	0	0	0	0	0	0	484,093
Economic Development	693,415	172,765	2,500	868,680	0	10,570	0	10,570	0	0	0	0	124,968	0	1,004,218
SP4.1: Trade, Tourism and Industrial development	0	13,700	0	13,700	0	4,500	0	4,500	0	0	0	0	0	0	18,200
SP4.2: Agricultural Development	693,415	159,065	2,500	854,980	0	6,070	0	6,070	0	0	0	0	124,968	0	988,018
Environmental and Sanitation Management	0	10,000	0	10,000	0	4,000	0	4,000	0	0	0	0	0	0	14,000
SP5.1: Disaster prevention and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
SP5.2: Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000