



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AHAFO-ANO NORTH MUNICIPAL

ASSEMBLY



The General Assembly of the Ahafo Ano North Municipal Assembly at its Ordinary Session held on 24th November, 2022 discussed on and approved the 2023 Composite Budget as a working document for the 2023 fiscal Year.

(PRESIDING MEMBER)

Compensation of Employees

GH¢ 2,524,512.72

Goods and Service

GH¢ 3,605,517.99

Capital Expenditure

GH¢ 8,545,491.65

Total Budget GH¢ 14,675,522.36

TABLE OF CONTENTS

TABLE OF CONTENTS	3
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	6
1. ESTABLISHMENT OF THE MUNICIPALITY	6
1.1 Location and Size	6
1.2 Population Structure	6
1.3 Vision	6
1.4 Mission	6
1.5 Goals	7
2. CORE FUNCTIONS	7
3. MUNICIPAL ECONOMY	8
4. KEY ISSUES/CHALLENGES	11
5. KEY ACHIEVEMENTS IN 2022	12
5. REVENUE AND EXPENDITURE PERFORMANCE	19
6. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	21
7. POLICY OUTCOME INDICATORS AND TARGETS	21
8. REVENUE MOBILIZATION STRATEGIES	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANCIAL INFORMATION	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

LIST OF TABLES

Table 1: Revenue Performance – IGF Only	20
Table 2: Revenue Performance – All Revenue Sources	21
Table 3: Expenditure Performance-All Sources	22
Table 4: Policy Outcome Indicators and Targets	23
Table 5: Budget Sub-Programme Results Statement	29
Table 6: Budget Sub-Programme Standardized Operations and Projects	30
Table 7: Budget Sub-Programme Results Statement	32
Table 8: Budget Sub-Programme Standardized Operations and Projects	33
Table 9: Budget Sub-Programme Results Statement	35
Table 10: Budget Sub-Programme Standardized Operations and Projects	36
Table 11: Budget Sub-Programme Results Statement	38
Table 12: Budget Sub-Programme Standardized Operations and Projects	39
Table 13: Budget Sub-Programme Results Statement	41
Table 14: Budget Sub-Programme Standardized Operations and Projects	41
Table 15: Budget Sub-Programme Results Statement	43
Table 16: Budget Sub-Programme Standardized Operations and Projects	43
Table 17: Budget Sub-Programme Results Statement - Education, Youth and Sports Services	47
Table 18: Budget Sub-Programme Standardized Operations and Projects	48
Table 19: Budget Sub-Programme Results Statement - Public Health Services and Management	50
Table 20: Budget Sub-Programme Standardized Operations and Projects	51
Table 21: Budget Sub-Programme Results Statement - Social Welfare and Community Development	53
Table 22: Budget Sub-Programme Standardized Operations and Projects	53
Table 23: Budget Sub-Programme Results Statement - Birth and Death Registration Services	56
Table 24: Budget Sub-Programme Standardized Operations and Projects	56
Table 25: Budget Sub-Programme Results Statement	59

Table 26: Budget Sub-Programme Standardized Operations and Projects	60
Table 27: Budget Sub-Programme Results Statement	62
Table 28: Budget Sub-Programme Standardized Operations and Projects	63
Table 29: Budget Sub-Programme Results Statement	66
Table 30: Budget Sub-Programme Standardized Operations and Projects	67
Table 31: Budget Sub-Programme Results Statement	70
Table 32: Budget Sub-Programme Standardized Operations and Projects	70
Table 33: Budget Sub-Programme Results Statement	74
Table 34: Budget Sub-Programme Standardized Operations and Projects	75
Table 35: Budget Sub-Programme Results Statement	77
Table 36: Budget Sub-Programme Standardized Operations and Projects	77
Table 37: Budget Sub-Programme Results Statement	79
Table 38: Budget Sub-Programme Standardized Operations and Projects	80
Table 39: Public Investment Plan (PIP) For On-Going Projects for the MTEF (2023-2026)	81
Table 40: Proposed Projects for the MTEF (2023-2026) – New Projects	83

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE MUNICIPALITY

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region. The district was elevated to a Municipal status in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils. The Assembly has 58 Assembly members made up of 39 elected and 17 appointed members including (MCE & MP). The Assembly has 6 female members and 50 male members. The Municipality has one (1) constituency and one (1) Member of Parliament

1.1 Location and Size

Ahafo-Ano North shares boundaries with five districts: Tano North and South, Asutifi South, Ahafo Ano South East and Ahafo Ano South West Districts. The Municipality covers an area of 593.7km² representing approximately 2.52 percent of the Region's total surface area.

1.2 Population Structure

The total population of the Municipality according to 2021 PHC is 92,742, made up of **50.40%** males and **49.60%** females.

1.3 Vision

Aspire to achieve a healthy, literate and democratic society with equal and fair socio-economic opportunity for all citizens.

1.4 Mission

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

1.5 Goals

The development goals of the Ahafo-Ano North Municipal Assembly are to:

- Build a prosperous society;
- Create opportunities for all;
- Safeguard the natural environment and ensure a resilient built environment; and
- Maintain a stable, united and safe society.

2. CORE FUNCTIONS

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- i. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- ii. Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- iii. Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- iv. Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- v. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- vi. Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- vii. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- viii. Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- ix. Perform such other functions as may be provided for under any other enactment.

3. MUNICIPAL ECONOMY

3.1 Agriculture

Agriculture which is the mainstay of the Municipal economy employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90%) and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality followed by Oil Palm. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

3.2 Road Network

There is a total of 520km road network in the Municipality of which 49km is tarred with 471km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons

3.3 Energy

The Municipality is hooked onto the National Electricity Grid with nearly all the major communities. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei and Nyameadom have been connected to solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect additional 33 communities in the Municipality to the National Power Grid.

3.4 Health

The Municipality has 1 Hospital, 6 Health Centres, 7 CHPS Compounds, 2 Maternity Home / Clinic. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Nursing and Midwifery Training College which has campuses at Tapa and Anyinasuso.

3.5 Education

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools at Tapa and Mabang. There are 76 Primary Schools and 65 Junior High Schools

3.6 Market Centers

Tapa has a weekly market where traders converge on Thursdays to sell their goods and also buy local staples like Rice, plantain, cassava, maize, vegetables in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako.

3.7 Water and Sanitation

The residents of Tapa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhylae and Ayinasuso. Other communities within the Municipality are also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekyewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettehkrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

The Municipal Assembly is collaborating with Zoomlion Company Ltd. to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

A total of twenty-eight (28) public toilets can be found in the Municipality made up of two Water Closets, Two Environ loom, and one Aqua Privy with the rest being KVIPs. These

toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso

3.8 Tourism

Asuhyiae Confluence

River Tano and its tributaries converging at Asuhyiae have attractive scenery, thus placing it on high tourist potential. To open up the confluence at Asuhyiae to tourists, the Municipal Assembly is going to construct better roads to the site.

Grotto Sacred Spot

The Municipality has undulating landscape with few high grounds between Dwaaho and Manfo. This area has beautiful scenery and currently serves as an ideal praying ground for religious groups.

This is the highest point in the Municipality at Manfo about Nine (9) kilometres from the Municipal capital. When one stands on this highland, one can see all the communities around the area far and near. This spot offers a convenient and congenial atmosphere for Catholic faithful and other Christians who come to offer prayers annually.

3.9 Environment

The green economy of the Municipality has been extensively disturbed by human activities depriving the Municipality of valuable tree species and other forest products. There is a great need to integrate environmental concerns in planning in the light-of competing need of urbanization, agriculture and industrialization and their impact on the environment. Since the mainstay of the Municipality economy is agrarian, there is the need to develop sustainability in the use of agricultural land. There are a number of programmes initiated to replant and green some of the degraded lands. Efforts would be made to restore degraded natural resources through National Forest Plantation Development Programme and restoring degraded mining areas. Effort would be made to enforce the existing laws on environment and the staff of Forestry commission would need to be adequately resourced to enable them carry their day to day monitoring. Local

communities, as custodians of natural resources often possess immense knowledge about local ecosystem, resources and their use that could serve as a useful resource for the management of natural resources. Communities would continue to be involved in the management of natural resources at the local level to assist Forestry Commission in forest governance. Forestry Commission would be encouraged to develop more innovative mechanisms such as establishing Reforestation Committees in the in the management of natural resource.

To contain the situation and restore the Municipality's ecological balance, there is the need to expand and intensify the on-going conservation activities. Environmental conversation bye-laws of the Assembly must be enforced without fear or favor to the letter to help reduce the pressure on the environment, climate change and green economy. Landscaping would be vigorously mainstreamed into all the assembly's new constructional projects. This is to ensure that project sites are protected from both wind and water erosion. The general public would be encouraged to mainstream landscaping into the constructional projects to reduce their compounds' exposure to wind and water erosion. Enforcement of appropriate laws on chain saw operations in the Municipality would continue to engage the authorities' attention. Tree planting would need to be on the Municipality's development agenda and aggressive efforts would be made to plant more trees. Efforts to enforce appropriate laws on illegal mining activities in the municipality would be aggressively pursued. Farmers would be educated on modern farming technology including construction of fire belts and appropriate use of chemicals.

4. KEY ISSUES/CHALLENGES

The following are some of the developmental challenges affecting progress in the municipality.

- Poor nature of roads;
- Inadequate Access to Potable Water;
- High cost of Agricultural production inputs;
- Low level of Agricultural Mechanization;

- Inadequate and inequitable distribution of critical health staff mix;
- Inadequate and Poor Electricity Supply;
- Low revenue mobilization;
- Inadequate facilities for schools (Furniture, portable water, toilet, TLMS etc.);
- Inadequate Sanitation Services; and
- Poor Telecommunication Services.

5. KEY ACHIEVEMENTS IN 2022

- Constructed and furnished 1No. Ambulance Service Office at Tapa
- Supplied freezers, Polytank, Gas Oven, wheel Chairs and Industrial Sewing Machine to PWD's in the Municipality
- Supplied 280 Dual Desks to selected Schools in the Municipality
- Constructed Durbar Ground at Twabidi
- Construction and furnishing of 1No. CHPS Compound at Krakosua
- Construction of 1No. Health Directorate with conference Room and Mechanized Borehole









2023 Composite Budget- Ahafo-Ano North Municipal





5. REVENUE AND EXPENDITURE PERFORMANCE

5.1 REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
Property Rates	85,885.59	102,851.76	115,946.00	116,112.57	156,527.00	101,132.26	22.88
Basic Rate	5,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00
Fees	75,335.57	86,756.07	155,514.00	101,530.49	160,514.00	63,158.27	14.29
Fines	60,000.00	31,157.00	11,000.00	10,070.00	11,000.00	0.00	0.00
Licences	188,794.15	179,119.08	128,946.00	166,579.74	128,946.00	85,470.52	19.33
Land	204,342.31	119,998.00	70,000.00	56,180.00	130,013.00	166,567.40	37.69
Rent	60,000.00	240.00	45,000.00	39,899.43	45,000.00	25,646.25	5.80
Investment	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
Total	593,915.31	438,532.91	526,406.00	490,372.23	648,000.00	441,974.70	68.21

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	545,257.56	623,980.59	648,000.00	596,372.23	648,000.00	441,974.70	68.21
Compensation Transfer	2,082,613.04	2,006,647.98	2,072,426.35	2,657,297.94	2,066,035.84	1,884,179.94	91.20
Goods and Services Transfer	74,436.36	58,395.01	82,417.00	47,557.70	109,834.00	31,589.53	28.76
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,544,248.40	4,432,132.36	4,688,897.57	1,236,988.12	5,057,609.94	1,070,164.03	21.16
DACF-RFG	2,517,233.40	619,205.08	1,828,287.37	1,459,478.00	1,291,250.20	1,134,512.80	87.86
MAG(CIDA)	190,104.15	156,389.66	119,791.00	82,754.89	39,156.76	39,156.78	100.00
GPSNP	419,157.02	243,419.34	429,193.11	32,032.22	529,858.11	0.00	0.00
Total	11,454,049.99	7,355,863.10	9,868,012.40	6,085,481.10	9,766,924.85	4,601,577.78	47.11

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation	2,145,613.04	2,061,434.58	2,235,426.35	2,816,134.18	2,174,435.84	1,923,230.83	88.45
Goods and Service	1,562,980.57	3,123,274.03	2,724,915.42	1,020,873.79	2,785,671.58	1,187,198.09	42.62
Assets	7,745,456.38	2,366,572.72	4,908,670.42	1,606,146.13	4,806,817.43	1,180,016.85	24.55
Total	11,454,049.99	7,551,281.33	9,869,012.40	5,443,154.10	9,766,924.85	4,290,445.77	43.92

6. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Improve efficiency and effectiveness of road transport infrastructure and services
- Universal access to safe drinking water
- Create an enabling agribusiness environment
- Modernize and enhance Agricultural Production Systems
- Strengthen health care delivery systems
- Ensure availability of clean, affordable and accessible energy
- Ensure improved fiscal performance and sustainability
- Enhance equitable access to, and participation in quality education at all levels
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure inclusive participatory representation in decision making

7. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status Actual as at Aug	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual		2023	2024	2025	2026
Internally generated revenue increased	Percentage(%)	100%	116.65%	100%	75.51%	100%	68.21%	100%	100%	100%	100%	
Rice, maize, cassava, and plantain production(Mt) increased	Percentage(%)	10%	10%	10%	10%	10%	6%	10%	10%	10%	10%	
Land degradation reduced	Percentage(%)	5%	3%	10%	6%	15%	8%	15%	15%	15%	15%	

Travel time reduced	Kilometres	25km	10km	25km	20km	30km	18km	30km	30km	30km	30km
Education infrastructure increased	Number	9	7	9	2	10	0	10	10	10	10
Malaria cases reported by facilities reduced	Number	20,190	10,504	20,190	12,766	165 per 1,000	15,723	165 per 1,000	165 per 1,000	165 per 1,000	165 per 1,000
Settlement plans for communities developed	Number	10	8	10	5	10	5	10	10	10	10
Make the municipality the cleanest in the Region	Number	4	3	4	3	4	2	4	4	4	4
Electricity coverage increased	Number	15	10	15	8	15	22	15	15	15	15
Unemployment among women and young people reduced	Number	500	150	500	200	500	165	500	500	500	500
WASSCE pass rate improved	Percentage(%)	100%	86.9%	100%	87.8%	100%	N/A	100%	100%	100%	100%

8. REVENUE MOBILIZATION STRATEGIES

The Municipal Assembly seeks to achieve and possibly exceed the 2023 IGF collection target of GH¢693,360.00 through the following four broad areas and specific activities;

1. Improving the Local Tax Base

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase her local revenue coverage (tax base) to improve collection by adopting the following strategies:

- Consciously identify new revenue items within the confines of the law on a continuous basis;
- Regular update of the tax base to ensure that the data is reliable credible at all times. This involves ensuring that new properties, businesses and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation and supplementary valuations are carried out accordingly.
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

2. Improving Collection Operations

The following will be used to enhance revenue collection:

- Involve of ratepayers in the FFR processes by getting to contributing to the setting of the amounts and how they think collection can be improved;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system; and
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF;
- Build on best practices of improving on general collection.

3. Increasing Controls to Reduce Leakage

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field check of the billing and collection processes (for collections it should be to check both the collectors and payers);
- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

4. Improving Administrative Efficiency to Reduce Collection Costs

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve administrative efficiency:

- Apply simple budget effective rates and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets and tracking performance;
- Recruit of competent staff and retraining of existing ones;
- Establish of an effective control, supervision and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue generation ventures such as stores, markets, lorry parks and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and monitor and report on the progress of plan.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure 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 Municipal Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource 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, Internal Audit and Records Units.

A total staff strength of Eighty-four (84) are involved in the delivery of the programme. They include Administrators, Budget Analysts', Accountants, Human Resource Officers, 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 transfers such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	2	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	5	4	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year

Procurement procedures Complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of Organization	Renovate staff bungalows
Manpower and Skills Development	MP Development Projects
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Administrative And Technical Meetings	
Security Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by twelve (12) 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Percentage	10%	5%	19%	22%	25%	30%

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Audit Committee Meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Mid-year and Annual appraisal of staff conducted	Percentage	90%	80%	100%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 st July	31 st July	31 st July	31 st July	31 st July	
Prepare and implement capacity building plan	Percentage	80%	40%	100%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Internal Management Of The Organization	
Personnel and Staff Management	
Performance Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and 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 Municipal Medium Term Development Plan, Monitoring and Evaluation Plan. The two (2) main units for the delivery is the Planning and Statistics Department. The main sub-program operations include;

- Preparing and reviewing the Municipal Medium Term Development Plans, M & E Plans and Annual Action Plans.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Statistical Officer and Development Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Statistics and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Social Accountability meetings held	Number	3	2	3	3	3	3
Monitoring & Evaluation	Number	4	1	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number	3	2	3	3	3	3
Budgetary provision Complied with	Number	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Donor Partners Development projects
Citizen participation in local governance	
Budget preparation and reporting	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal 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 Municipal policies and objectives for the growth and development of the Municipality.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
General Assembly and subcommittee Meetings Organize	Number	3	1	3	3	3	3
General Assembly and subcommittee Meetings Organize	Number	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise General Assembly and Sub-Committee Meetings	Completion of 1No. Zonal Council office at Akwasiase
Strengthening of sub-district structures	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal 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 Municipality.

2. Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of fifteen (15) 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality 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 Municipality.
- 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 Municipality level. Key sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement - Education, Youth and Sports Services

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number	4	0	2	7	8	8
	Number	500	250	700	700	700	700
Improve knowledge in science and math's. and ICT in Basic and SHS	Number	40	30	60	70	80	80
Improve performance in BECE	Percentage	95%	N/A	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number	4	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Complete the Construction of 1No. 6-Unit classrooms with ancillary facilities at Odikro Nkwanta
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 1No. 6-Unit classrooms with ancillary facilities at Tapa Saviour M/A Primary School
Scholarship and Bursaries	Complete 1No. 6-Unit Classroom with ancillary facilities at Nfante
	Complete the construction of Teachers Bungalow at Akrofosso

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. 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.

- 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.

The sub-programme would be delivered through the office of the Municipal Health Directorate. 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 Municipality.

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

Table 19: Budget Sub-Programme Results Statement - Public Health Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1000	3500	3500	3500	3500
	Number	75,000	68,864	90,000	100,000	120,000	125,000
Improve access to Health care delivery	Number	2	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Keniago
Public Health Services	Renovation of Betiako Health Centre
Provision for Covid-19 Related Expenditure	Construction and Furnishing of 1No. CHPS Compound with borehole at Krakosua
	Construction of 1No. Municipal Health Directorate at Tapa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. 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 six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	80	51	150	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1211	1211	1500	2000	2500	2500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Community Mobilization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Table 23: Budget Sub-Programme Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4	4	3	2	2	2
Issuance of Burial Permits	Number	144	139	220	244	268	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality 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 Spatial Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on spatial planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers. 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 Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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 Municipality.
- Advise on setting out approved plans for future development of land at the Municipality level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned

by the two officers and are faced with the operational challenges such as inadequate staff and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Planning Schemes prepared	Number	4	2	4	5	5	5
Street Addressed and Properties numbered	Number	20	25	100	125	150	180
	Number	1,500	3,000	6,000	10,000	12,000	13,000
Statutory meetings convened	Number	12	8	12	12	12	12
Community sensitization exercise undertaken	Number	50	20	60	75	100	120

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organization	
Update Revenue Database	
Development of Structural Plan	
Street Naming and Property Address System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments 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 Municipality. The sub-programme is managed by four (4) 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Feeder roads rehabilitated/reshaped	Kilometres	40km	18km	60km	70km	80km	100km

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	Reshape/Rehabilitate feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Evacuate refuse dumps
	Fencing of MCD's Bungalow
	Rehabilitation of Staff Bungalows
	Construction of 5No. Small Community Social Centres
	Rehabilitation of Bungalow for Traditional Council Registrar
	Completion of Police Station at Asuhyaie and Abonsuaso
	Construction of 4No. Bus Stop
	Facilitate the extension of electricity to communities in the Municipality
	Development of a Light Industrial Area
	Construction of Footbridge at Katabo-Islamic School Area at Tapa
	Procurement of 1No. 500KVA Generator for MCE Residence
	Drilling of 10No. Boreholes in selected communities in the Municipality
	Rehabilitate 1.5km Appiakrom-Karimkrom and 1.5km Konkori-Konkori Junction Feeder Roads

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 Municipality.

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty seven (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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 Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting 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 Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number	15 (400)	20 (250)	30 (450)	40 (500)	50 (550)	60 (600)
Legal registration of small businesses facilitated annually	Number	50	20	80	150	200	250
Financial / Technical support provided to businesses annually	Number	350	200	350	400	450	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal 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 Municipality.

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 Municipality. 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 thirteen (13) 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 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 Municipality. 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 thirteen (13) 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.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Strengthened of farmer based organizations	Number	25	30	50	60	70	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number	40,000	N/A	40,000	50,000	60,000	70,000
	Number	3550	N/A	4,500	5000	5500	6,000
Quality and quantity of livestock production increase annually	Number	5,000	300	8,700	10,000	12,000	12,500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Oil palm and Mango plantation at Krakosua, Mfanibu, Danyame, Achina and Abonsuaso under GPSNP
Official / National Celebrations	
Supervision and coordination	
Provision of Support for Farmers	

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 Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality 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 Municipality.

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 Municipality 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 Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number	40	15	50	59	65	60
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number	10	5	20	25	30	35
Support victims of disaster	Number	200	50	250	270	280	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Fire fighting volunteers trained and equipped	Number	100	50	150	200	250	300
Re-afforestation	Number	5000	1000	10,000	15,000	20,000	25,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on Environmental Hazards	
Social and Environmental Safeguards and EPA Permit	
Public education on Disaster risk reduction and climate change adaptation issues in the Municipality	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,524,512		
130201 17.1 strengthen domestic resource mob.	14,527,445	100,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	253,949		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	361,389		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	4,717,075		
300102 6.1 Universal access to safe drinking water by 2030	0	400,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	183,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	217,369		
390202 11.2 Improve transport and road safety	53,754	118,000		
410101 Deepen political and administrative decentralisation	94,323	1,186,621		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	843,049		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,484,657		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,340,135		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	21,639		
550201 2.1 End hunger and ensure access to sufficient food	0	347,294		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	125,000		
580102 1.1 Eradicate extreme poverty	0	270,000		
620101 1.3 Implement appropriate social protection systems and measures	0	181,833		
Grand Total €	14,675,523	14,675,522	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
253 01 01 001 26	<u>4,528,613.93</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaking efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,528,613.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,341,569.93	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,161,864.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
253 02 00 001 26	<u>8,957,508.12</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaking efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,264,148.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,457,609.94	0.00	0.00	0.00
1331003 DACF - MP	650,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	889,106.38	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	2,212,553.80	0.00	0.00	0.00
Property income [GFS]	392,900.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	130,013.00	0.00	0.00	0.00
1413001 Property Rate	201,887.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	45,000.00	0.00	0.00	0.00
Sales of goods and services	289,460.00	0.00	0.00	0.00
1422071 Business Providers	128,946.00	0.00	0.00	0.00
1423001 Markets Tolls	160,514.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
253 04 02 001 26	<u>190,702.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	190,702.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	190,702.96	0.00	0.00	0.00
253 06 00 001 26	<u>431,434.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Agriculture, ,				

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

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 Revenue collection and mobilization undertaken efficiently throughout the year				
	From foreign governments(Current)	431,434.83	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	384,140.50	0.00	0.00	0.00
	1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
	253 07 01 001 26	96,883.43	0.00	0.00	0.00
	Physical Planning, Office of Departmental Head,				
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 Revenue collection and mobilization undertaken efficiently throughout the year				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	96,883.43	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	83,883.43	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	13,000.00	0.00	0.00	0.00
	253 08 01 001 26	183,884.30	0.00	0.00	0.00
	Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 Revenue collection and mobilization undertaken efficiently throughout the year				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	183,884.30	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	171,884.30	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
	253 10 01 001 26	138,417.55	0.00	0.00	0.00
	Works, Office of Departmental Head,				
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 Revenue collection and mobilization undertaken efficiently throughout the year				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	138,417.55	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	123,417.55	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
	253 16 00 001 26	53,754.45	0.00	0.00	0.00
	Urban Roads, ,				
<i>Objective</i>	390202 11.2 Improve transport and road safety				
<i>Output</i>	0001 Internal Management				
	From foreign governments(Current)	53,754.45	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	35,754.45	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
	253 18 01 001 26	60,801.31	0.00	0.00	0.00
	Human Resource, Human Resource, Human Resource Management				
<i>Objective</i>	410101 Deepen political and administrative decentralisation				

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i>	0001 Internal Management				
	From foreign governments(Current)	60,801.31	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	52,801.31	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
253 19 01 001 26	Statistics, Statistics, Statistics	33,521.79	0.00	0.00	0.00
<i>Objective</i>	410101 Deepen political and administrative decentralisation				
<i>Output</i>	0001 Internal Management				
	From foreign governments(Current)	33,521.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	25,521.79	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
Grand Total		14,675,522.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tewa	0	0	0	14,675,522	14,700,768	14,781,878
Management and Administration	0	0	0	4,207,711	4,228,492	4,209,389
	0	0	0	2,004,385	2,024,017	2,024,429
	0	0	0	599,024	600,172	605,014
	0	0	0	480,500	480,500	485,305
	0	0	0	892,056	892,056	860,576
	0	0	0	150,000	150,000	151,500
	0	0	0	54,378	54,378	54,922
	0	0	0	27,369	27,369	27,642
Social Services Delivery	0	0	0	3,515,852	3,519,477	3,551,010
	0	0	0	374,587	378,213	378,333
	0	0	0	25,000	25,000	25,250
	0	0	0	1,906,296	1,906,296	1,925,359
	0	0	0	129,833	129,833	131,132
	0	0	0	1,080,135	1,080,135	1,090,936
Infrastructure Delivery and Management	0	0	0	5,755,908	5,756,747	5,813,467
	0	0	0	129,883	130,722	131,182
	0	0	0	69,336	69,336	70,029
	0	0	0	100,000	100,000	101,000
	0	0	0	993,036	993,036	1,002,967
	0	0	0	469,106	469,106	473,797
	0	0	0	1,132,419	1,132,419	1,143,743
	0	0	0	2,862,127	2,862,127	2,890,748
Economic Development	0	0	0	978,683	978,683	988,470
	0	0	0	15,000	15,000	15,150
	0	0	0	90,000	90,000	90,900
	0	0	0	456,389	456,389	460,953
	0	0	0	32,294	32,294	32,617
	0	0	0	270,000	270,000	272,700
	0	0	0	115,000	115,000	116,150
Environmental Management	0	0	0	217,369	217,369	219,542
	0	0	0	60,000	60,000	60,600
	0	0	0	157,369	157,369	158,942
Grand Total	0	0	0	14,675,522	14,700,768	14,781,878

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	14,675,522	14,700,768	14,781,878
Management and Administration	0	0	0	4,207,711	4,228,492	4,209,389
SP1: General Administration	0	0	0	3,974,010	3,994,007	3,973,350
21 Compensation of employees [GFS]	0	0	0	1,999,719	2,019,716	2,019,716
211 Wages and salaries [GFS]	0	0	0	1,999,719	2,019,716	2,019,716
21110 Established Position	0	0	0	1,874,125	1,892,866	1,892,866
21111 Wages and salaries in cash [GFS]	0	0	0	92,013	92,934	92,934
21112 Wages and salaries in cash [GFS]	0	0	0	33,580	33,916	33,916
22 Use of goods and services	0	0	0	1,429,112	1,429,112	1,403,003
221 Use of goods and services	0	0	0	1,429,112	1,429,112	1,403,003
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	69,188	69,188	29,479
22105 Travel - Transport	0	0	0	705,769	705,769	712,826
22106 Repairs - Maintenance	0	0	0	20,600	20,600	20,806
22107 Training - Seminars - Conferences	0	0	0	251,500	251,500	254,015
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	186,556	186,556	188,421
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	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
31 Non Financial Assets	0	0	0	420,180	420,180	424,382
311 Fixed assets	0	0	0	420,180	420,180	424,382
31112 Nonresidential buildings	0	0	0	275,000	275,000	277,750
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP3: Human Resource Management	0	0	0	200,179	200,707	202,181
21 Compensation of employees [GFS]	0	0	0	52,801	53,329	53,329
211 Wages and salaries [GFS]	0	0	0	52,801	53,329	53,329
21110 Established Position	0	0	0	52,801	53,329	53,329
22 Use of goods and services	0	0	0	147,378	147,378	148,852
221 Use of goods and services	0	0	0	147,378	147,378	148,852
22107 Training - Seminars - Conferences	0	0	0	147,378	147,378	148,852
22112 Emergency Services	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	33,522	33,777	33,857
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,515,852	3,519,477	3,551,010
SP2.1 Education, youth & sports and Library services	0	0	0	1,484,657	1,484,657	1,499,504
28 Other expense	0	0	0	106,556	106,556	107,621
282 Miscellaneous other expense	0	0	0	106,556	106,556	107,621
28210 General Expenses	0	0	0	106,556	106,556	107,621
31 Non Financial Assets	0	0	0	1,378,102	1,378,102	1,391,883
311 Fixed assets	0	0	0	1,378,102	1,378,102	1,391,883
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	1,218,102	1,218,102	1,230,283
SP2.2 Public Health Services and management	0	0	0	1,361,774	1,361,774	1,375,391
22 Use of goods and services	0	0	0	51,639	51,639	52,155
221 Use of goods and services	0	0	0	51,639	51,639	52,155
22107 Training - Seminars - Conferences	0	0	0	51,639	51,639	52,155
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,260,135	1,260,135	1,272,736
311 Fixed assets	0	0	0	1,260,135	1,260,135	1,272,736
31112 Nonresidential buildings	0	0	0	1,260,135	1,260,135	1,272,736
SP2.3 Environmental Health and sanitation Services	0	0	0	315,703	317,610	318,860
21 Compensation of employees [GFS]	0	0	0	190,703	192,610	192,610
211 Wages and salaries [GFS]	0	0	0	190,703	192,610	192,610
21110 Established Position	0	0	0	190,703	192,610	192,610
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	353,718	355,436	357,255
21 Compensation of employees [GFS]	0	0	0	171,884	173,603	173,603
211 Wages and salaries [GFS]	0	0	0	171,884	173,603	173,603
21110 Established Position	0	0	0	171,884	173,603	173,603
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	129,833	129,833	131,132
282 Miscellaneous other expense	0	0	0	129,833	129,833	131,132
28210 General Expenses	0	0	0	129,833	129,833	131,132
Infrastructure Delivery and Management	0	0	0	5,755,908	5,756,747	5,813,467

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.1 Roads and Transport services	0	0	0	118,000	118,000	119,180
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	0	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	266,883	267,722	269,552
21 Compensation of employees [GFS]	0	0	0	83,883	84,722	84,722
211 Wages and salaries [GFS]	0	0	0	83,883	84,722	84,722
21110 Established Position	0	0	0	83,883	84,722	84,722
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	5,371,024	5,371,024	5,424,735
22 Use of goods and services	0	0	0	253,949	253,949	256,489
221 Use of goods and services	0	0	0	253,949	253,949	256,489
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	218,949	218,949	221,139
22112 Emergency Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	5,117,075	5,117,075	5,168,246
311 Fixed assets	0	0	0	5,117,075	5,117,075	5,168,246
31111 Dwellings	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	3,595,320	3,595,320	3,631,273
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	901,755	901,755	910,773
Economic Development	0	0	0	978,683	978,683	988,470
SP4.1 Agricultural Services and Management	0	0	0	617,294	617,294	623,467
22 Use of goods and services	0	0	0	177,294	177,294	179,067
221 Use of goods and services	0	0	0	177,294	177,294	179,067
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	47,294	47,294	47,767
22109 Special Services	0	0	0	110,000	110,000	111,100
22112 Emergency Services	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	361,389	361,389	365,003
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
28 Other expense	0	0	0	216,389	216,389	218,553
282 Miscellaneous other expense	0	0	0	216,389	216,389	218,553
28210 General Expenses	0	0	0	216,389	216,389	218,553
Environmental Management	0	0	0	217,369	217,369	219,542
SP5.1 Disaster prevention and Management	0	0	0	217,369	217,369	219,542
22 Use of goods and services	0	0	0	177,369	177,369	179,142
221 Use of goods and services	0	0	0	177,369	177,369	179,142
22105 Travel - Transport	0	0	0	47,369	47,369	47,842
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	14,675,522	14,700,768	14,781,878

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ahafo Ano North District - Tewa	2,409,676	2,031,139	3,061,318	7,502,133	114,836	509,188	69,336	693,360	0	0	0	935,359	5,414,838	6,350,197	14,675,522
Management and Administration	1,963,205	993,556	420,180	3,376,941	114,836	484,188	0	599,024	0	0	0	231,747	0	231,747	4,207,711
Central Administration	1,341,570	882,556	420,180	2,644,305	114,836	394,188	0	509,024	0	0	0	177,369	0	177,369	3,330,698
Administration (Assembly Office)	1,341,570	882,556	420,180	2,644,305	114,836	394,188	0	509,024	0	0	0	177,369	0	177,369	3,330,698
Finance	0	35,000	0	35,000	0	65,000	0	65,000	0	0	0	0	0	0	100,000
	0	35,000	0	35,000	0	65,000	0	65,000	0	0	0	0	0	0	100,000
Agriculture	384,140	0	0	384,140	0	0	0	0	0	0	0	0	0	0	384,140
	384,140	0	0	384,140	0	0	0	0	0	0	0	0	0	0	384,140
Works	123,418	0	0	123,418	0	0	0	0	0	0	0	0	0	0	123,418
Rural Housing	123,418	0	0	123,418	0	0	0	0	0	0	0	0	0	0	123,418
Urban Roads	35,754	0	0	35,754	0	0	0	0	0	0	0	0	0	0	35,754
	35,754	0	0	35,754	0	0	0	0	0	0	0	0	0	0	35,754
Human Resource	52,801	68,000	0	120,801	0	25,000	0	25,000	0	0	0	54,378	0	54,378	200,179
Human Resource	52,801	68,000	0	120,801	0	25,000	0	25,000	0	0	0	54,378	0	54,378	200,179
Statistics	25,522	8,000	0	33,522	0	0	0	0	0	0	0	0	0	0	33,522
Statistics	25,522	8,000	0	33,522	0	0	0	0	0	0	0	0	0	0	33,522
Social Services Delivery	362,587	260,194	1,658,102	2,280,883	0	25,000	0	25,000	0	0	0	0	1,080,135	1,080,135	3,515,852
Education, Youth and Sports	0	106,556	1,378,102	1,484,657	0	0	0	0	0	0	0	0	0	0	1,484,657
Office of Departmental Head	0	106,556	1,378,102	1,484,657	0	0	0	0	0	0	0	0	0	0	1,484,657
Health	190,703	101,639	280,000	572,342	0	25,000	0	25,000	0	0	0	0	1,080,135	1,080,135	1,677,477
Office of District Medical Officer of Health	0	101,639	180,000	281,639	0	0	0	0	0	0	0	0	1,080,135	1,080,135	1,361,774
Environmental Health Unit	190,703	0	100,000	290,703	0	25,000	0	25,000	0	0	0	0	0	0	315,703
Social Welfare & Community Development	171,884	52,000	0	223,884	0	0	0	0	0	0	0	0	0	0	353,718
Office of Departmental Head	171,884	52,000	0	223,884	0	0	0	0	0	0	0	0	0	0	353,718
Infrastructure Delivery and Management	83,883	156,000	983,036	1,222,920	0	0	69,336	69,336	0	0	0	398,949	4,064,703	4,463,652	5,755,908
Physical Planning	83,883	83,000	0	166,883	0	0	0	0	0	0	0	100,000	0	100,000	266,883
Office of Departmental Head	0	83,000	0	83,000	0	0	0	0	0	0	0	100,000	0	100,000	183,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	83,883	0	0	83,883	0	0	0	0	0	0	0	0	0	0	0	83,883
Works	0	35,000	983,036	1,018,036	0	0	69,336	69,336	0	0	0	0	218,949	4,064,703	4,283,652	5,371,024
Office of Departmental Head	0	35,000	883,036	918,036	0	0	0	0	0	0	0	0	218,949	3,332,284	3,551,233	4,469,269
Public Works	0	0	100,000	100,000	0	0	69,336	69,336	0	0	0	0	0	332,419	332,419	501,755
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000	400,000
Urban Roads	0	38,000	0	38,000	0	0	0	0	0	0	0	0	80,000	0	80,000	118,000
	0	38,000	0	38,000	0	0	0	0	0	0	0	0	80,000	0	80,000	118,000
Economic Development	0	561,389	0	561,389	0	0	0	0	0	0	0	0	147,294	270,000	417,294	978,683
Agriculture	0	315,000	0	315,000	0	0	0	0	0	0	0	0	32,294	270,000	302,294	617,294
	0	315,000	0	315,000	0	0	0	0	0	0	0	0	32,294	270,000	302,294	617,294
Trade, Industry and Tourism	0	246,389	0	246,389	0	0	0	0	0	0	0	0	115,000	0	115,000	361,389
Office of Departmental Head	0	246,389	0	246,389	0	0	0	0	0	0	0	0	115,000	0	115,000	361,389
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	157,369	0	157,369	217,369
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	157,369	0	157,369	217,369
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	157,369	0	157,369	217,369

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		1,366,750		
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Compensation of employees [GFS]				1,341,570		
Objective	000000	Compensation of Employees		1,341,570		
Program	92001	Management and Administration		1,341,570		
Sub-Program	92001001	SP1: General Administration		1,341,570		
Operation	000000	0.0	0.0	0.0	1,341,570	
Wages and salaries [GFS]				1,341,570		
2111001 Established Post				1,330,813		
2111212 Commuted Leave Allowance				10,757		
Use of goods and services				0		
Objective	130201	17.1 strengthen domestic resource mob.		0		
Program	92001	Management and Administration		0		
Sub-Program	92001001	SP1: General Administration		0		
Operation	911607	911607 - Revenue Collection	1.0	1.0	1.0	0
Use of goods and services				0		
2211201 Field Operations				0		
Non Financial Assets				25,180		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,180		
Program	92001	Management and Administration		25,180		
Sub-Program	92001001	SP1: General Administration		25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180
Fixed assets				25,180		
3112208 Computers and Accessories				25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				509,024	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0617001	Ahafo Ano North - Tepa						

Compensation of employees [GFS]							114,836
Objective	000000	Compensation of Employees					114,836
Program	92001	Management and Administration					114,836
Sub-Program	92001001	SP1: General Administration					114,836
Operation	000000		0.0	0.0	0.0		114,836

Wages and salaries [GFS]							114,836
2111102	Monthly paid and casual labour					92,013	
2111243	Transfer Grants					6,000	
2111248	Special Allowance/Honorarium					16,823	

Use of goods and services							354,188		
Objective	410101	Deepen political and administrative decentralisation					354,188		
Program	92001	Management and Administration					354,188		
Sub-Program	92001001	SP1: General Administration					354,188		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	264,188

Use of goods and services							264,188
2210201	Electricity charges					25,000	
2210202	Water					5,000	
2210203	Telecommunications					8,000	
2210404	Hotel Accommodations					29,188	
2210502	Maintenance and Repairs - Official Vehicles					40,000	
2210503	Fuel and Lubricants - Official Vehicles					48,400	
2210511	Local travel cost					60,000	
2210606	Maintenance of General Equipment					20,600	
2210708	Refreshments					27,000	
2211101	Bank Charges					1,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	20,000
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Use of goods and services							20,000
2210101	Printed Material and Stationery					20,000	

Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	60,000
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Use of goods and services							60,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000	

Operation	910806	910806 - Security management				1.0	1.0	1.0	10,000
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Use of goods and services							10,000
2210114	Rations					10,000	

Other expense							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			480,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Use of goods and services						500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				500
Program	92001	Management and Administration				500
Sub-Program	92001001	SP1: General Administration				500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	500
Use of goods and services						500
2211101 Bank Charges						500
Other expense						85,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001001	SP1: General Administration				85,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
2821010 Contributions						45,000
2821019 Scholarship and Bursaries						40,000
Non Financial Assets						395,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				395,000
Program	92001	Management and Administration				395,000
Sub-Program	92001001	SP1: General Administration				395,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	395,000
Fixed assets						395,000
3111254 WIP - Day Care Centre						100,000
3111258 WIP-Recreational Centres/Park						175,000
3111355 WIP - Car/Lorry Park						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				797,056
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa					

Use of goods and services 797,056

Objective	410101	Deepen political and administrative decentralisation					487,056
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Program	92001	Management and Administration					487,056
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Sub-Program	92001001	SP1: General Administration					487,056
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		251,000
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Use of goods and services							251,000
	2210404	Hotel Accommodations					40,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					60,000
	2210511	Local travel cost					100,000
	2211101	Bank Charges					1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210102	Office Facilities, Supplies and Accessories					40,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		86,556
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Use of goods and services							86,556
	2210906	Unit Committee/T. C. M. Allow					86,556

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		69,500
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Use of goods and services							69,500
	2210709	Seminars/Conferences/Workshops - Domestic					69,500

Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210114	Rations					40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					310,000
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Program	92001	Management and Administration					310,000
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Sub-Program	92001001	SP1: General Administration					310,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
	2210902	Official Celebrations					100,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
	2210511	Local travel cost					150,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13834		<i>Total By Fund Source</i>				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services							150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210511 Local travel cost							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				27,369
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services							27,369
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					27,369
Program	92001	Management and Administration					27,369
Sub-Program	92001001	SP1: General Administration					27,369
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		27,369
Use of goods and services							27,369
2210511 Local travel cost							27,369
Total Cost Centre							3,330,698

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							65,000
Objective	130201	17.1 strengthen domestic resource mob.					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001001	SP1: General Administration					65,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210122 Value Books							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210509 Other Travel and Transportation							20,000
2210806 Local Consultants Commission (Individuals)							25,000
Operation	911604	911604 - Revenue Collection	1.0	1.0	1.0		0
Use of goods and services							0
2211201 Field Operations							0
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							35,000
Objective	130201	17.1 strengthen domestic resource mob.					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,484,657
Function Code	70980	Education n.e.c						
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Other expense							106,556	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						106,556
Program	92002	Social Services Delivery						106,556
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						106,556
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	106,556
Miscellaneous other expense							106,556	
2821010 Contributions							20,000	
2821019 Scholarship and Bursaries							86,556	
Non Financial Assets							1,378,102	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,378,102
Program	92002	Social Services Delivery						1,378,102
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,378,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,378,102
Fixed assets							1,378,102	
3111153 WIP - Bungalows/Flat							160,000	
3111256 WIP - School Buildings							1,218,102	
Total Cost Centre							1,484,657	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					281,639
Function Code	70721	General Medical services (IS)						
Organisation	2530401001	Ahafo Ano North District - Tega_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						

Use of goods and services 51,639

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002002	SP2.2 Public Health Services and management						30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210711	Public Education and Sensitization							30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						21,639
Program	92002	Social Services Delivery						21,639
Sub-Program	92002002	SP2.2 Public Health Services and management						21,639
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			21,639

Use of goods and services								21,639
2210711	Public Education and Sensitization							21,639

Other expense 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002002	SP2.2 Public Health Services and management						50,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
2821010	Contributions							50,000

Non Financial Assets 180,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						180,000
Program	92002	Social Services Delivery						180,000
Sub-Program	92002002	SP2.2 Public Health Services and management						180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			180,000

Fixed assets								180,000
3111253	WIP - Health Centres							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	1,080,135	
Function Code	70721	General Medical services (IS)						
Organisation	2530401001	Ahafo Ano North District - Tega_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Non Financial Assets							1,080,135	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,080,135	
Program	92002	Social Services Delivery					1,080,135	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,080,135	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,080,135
Fixed assets							1,080,135	
3111253 WIP - Health Centres							384,000	
3111255 WIP - Office Buildings							696,135	
Total Cost Centre							1,361,774	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	190,703
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Compensation of employees [GFS]	190,703
Objective	000000	Compensation of Employees		190,703
Program	92002	Social Services Delivery		190,703
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		190,703
Operation	000000		0.0 0.0 0.0	190,703
Wages and salaries [GFS]				190,703
2111001 Established Post				190,703

			Use of goods and services	0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92002	Social Services Delivery		0
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		0
Operation	911607	911607 - Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2211201 Field Operations				0

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	25,000
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70740	Public health services				100,000
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				100,000
Fixed assets						100,000
	3113153	WIP - Landscaping and Gardening				100,000
Total Cost Centre						315,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	399,140		
Function Code	70421	Agriculture cs							
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti							
Location Code	0617001	Ahafo Ano North - Tapa							
Compensation of employees [GFS]							384,140		
Objective	000000	Compensation of Employees					384,140		
Program	92001	Management and Administration					384,140		
Sub-Program	92001001	SP1: General Administration					384,140		
Operation	000000		0.0	0.0	0.0		384,140		
Wages and salaries [GFS]							384,140		
2111001 Established Post							384,140		
Use of goods and services							15,000		
Objective	130201	17.1 strengthen domestic resource mob.					0		
Program	92004	Economic Development					0		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					0		
Operation	911603	911603 - Revenue Collection				1.0	1.0	1.0	0
Use of goods and services							0		
2211201 Field Operations							0		
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210709 Seminars/Conferences/Workshops - Domestic							15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti					
Location Code	0617001	Ahafo Ano North - Tapa					
Use of goods and services						20,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210511 Local travel cost						20,000	
Other expense						70,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910109	910109 - Supervision and cordination			1.0 1.0 1.0	70,000	
Miscellaneous other expense						70,000	
2821010 Contributions						70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	210,000
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		

				Use of goods and services	110,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			110,000	
Program	92004	Economic Development			110,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			110,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
2210902 Official Celebrations					110,000	

				Other expense	100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821010 Contributions					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	32,294
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		

				Use of goods and services	32,294	
Objective	550201	2.1 End hunger and ensure access to sufficient food			32,294	
Program	92004	Economic Development			32,294	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			32,294	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	32,294
Use of goods and services					32,294	
2210709 Seminars/Conferences/Workshops - Domestic					32,294	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13834					Total By Fund Source	270,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti					
Location Code	0617001	Ahafo Ano North - Tapa					
Non Financial Assets						270,000	
Objective	580102	1.1 Eradicate extreme poverty					270,000
Program	92004	Economic Development					270,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	270,000	
Fixed assets						270,000	
	3113103	Landscaping and Gardening					270,000
Total Cost Centre						1,001,434	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	13,000	
Objective	130201	17.1 strengthen domestic resource mob.			0	
Program	92003	Infrastructure Delivery and Management			0	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			0	
Operation	911606	911606 - Revenue Collection	1.0	1.0	1.0	0
Use of goods and services					0	
2211201 Field Operations					0	

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210511 Local travel cost						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530701001	Ahafo Ano North District - Tega_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Other expense						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821018 Civic Numbering/Street Naming						100,000
<i>Total Cost Centre</i>						183,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		83,883	
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0617001	Ahafo Ano North - Tega			
Compensation of employees [GFS]				83,883	
Objective	000000	Compensation of Employees		83,883	
Program	92003	Infrastructure Delivery and Management		83,883	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		83,883	
Operation	000000	0.0	0.0	0.0	83,883
Wages and salaries [GFS]				83,883	
	2111001	Established Post		83,883	
Total Cost Centre				83,883	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					183,884
Function Code	70620	Community Development						
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						

Compensation of employees [GFS]								171,884
Objective	000000	Compensation of Employees						171,884
Program	92002	Social Services Delivery						171,884
Sub-Program	92002005	SP2.5 Social Welfare and community services						171,884
Operation	000000		0.0	0.0	0.0			171,884

Wages and salaries [GFS]								171,884
2111001 Established Post								171,884

Use of goods and services								12,000
Objective	130201	17.1 strengthen domestic resource mob.						0
Program	92002	Social Services Delivery						0
Sub-Program	92002005	SP2.5 Social Welfare and community services						0
Operation	911606	911606 - Revenue Collection	1.0	1.0	1.0			0

Use of goods and services								0
2211201 Field Operations								0

Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			12,000

Use of goods and services								12,000
2210711 Public Education and Sensitization								12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70620	Community Development				
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Use of goods and services						40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			129,833
Function Code	70620	Community Development				
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Other expense						129,833
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				129,833
Program	92002	Social Services Delivery				129,833
Sub-Program	92002005	SP2.5 Social Welfare and community services				129,833
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	129,833
Miscellaneous other expense						129,833
2821009 Donations						129,833
Total Cost Centre						353,718

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	15,000	
Objective	130201	17.1 strengthen domestic resource mob.			0	
Program	92003	Infrastructure Delivery and Management			0	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			0	
Operation	911607	911607 - Revenue Collection	1.0	1.0	1.0	0

Use of goods and services				0
2211201 Field Operations				0

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Non Financial Assets	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111360 WIP-Feeder Roads				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	803,036	
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

			Use of goods and services			
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	20,000			
Program	92003	Infrastructure Delivery and Management	20,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services			20,000			
2210511 Local travel cost			20,000			

			Non Financial Assets			
Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.	783,036			
Program	92003	Infrastructure Delivery and Management	783,036			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	783,036			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	783,036
Fixed assets			783,036			
3111103 Bungalows/Flats			70,000			
3111153 WIP - Bungalows/Flat			200,000			
3111255 WIP - Office Buildings			250,000			
3111360 WIP-Feeder Roads			163,036			
3112206 Plant and Machinery			100,000			

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13834		Total By Fund Source	
Function Code	70610	Housing development	469,106	
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

			Non Financial Assets			
Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.	469,106			
Program	92003	Infrastructure Delivery and Management	469,106			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	469,106			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	469,106
Fixed assets			469,106			
3111360 WIP-Feeder Roads			469,106			

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111358 WIP - Bridges							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				2,682,127
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							218,949
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.					218,949
Program	92003	Infrastructure Delivery and Management					218,949
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					218,949
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		218,949
Use of goods and services							218,949
2210801 Local Consultants Fees (Companies)							218,949
Non Financial Assets							2,463,178
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,463,178
Program	92003	Infrastructure Delivery and Management					2,463,178
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,463,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,463,178
Fixed assets							2,463,178
3111365 WIP-Workshop							2,463,178
Total Cost Centre							4,469,269

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	69,336
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

Non Financial Assets 69,336

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		69,336
Program	92003	Infrastructure Delivery and Management		69,336
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		69,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	69,336

Fixed assets				69,336
3113101	Electrical Networks			69,336

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

Non Financial Assets 100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101	Electrical Networks			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	332,419
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

Non Financial Assets 332,419

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		332,419
Program	92003	Infrastructure Delivery and Management		332,419
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		332,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	332,419

Fixed assets				332,419
3113101	Electrical Networks			332,419

Total Cost Centre 501,755

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70630	Water supply				400,000
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						400,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000
Fixed assets						400,000
3113110 Water Systems						400,000
Total Cost Centre						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	123,418
Function Code	70610	Housing development						
Organisation	2531005001	Ahafo Ano North District - Tega_Works_Rural Housing_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Compensation of employees [GFS]							123,418	
Objective	000000	Compensation of Employees						123,418
Program	92001	Management and Administration						123,418
Sub-Program	92001001	SP1: General Administration						123,418
Operation	000000		0.0	0.0	0.0		123,418	
Wages and salaries [GFS]							123,418	
	2111001	Established Post						123,418
Total Cost Centre							123,418	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				246,389
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2531101001	Ahafo Ano North District - Tega_Trade, Industry and Tourism_Office of Departmental Head	Ashanti				
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							30,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Other expense							216,389
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					216,389
Program	92004	Economic Development					216,389
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					216,389
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		216,389
Miscellaneous other expense							216,389
2821010 Contributions							216,389
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				115,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2531101001	Ahafo Ano North District - Tega_Trade, Industry and Tourism_Office of Departmental Head	Ashanti				
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							115,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					115,000
Program	92004	Economic Development					115,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					115,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		115,000
Use of goods and services							115,000
2210709 Seminars/Conferences/Workshops - Domestic							115,000
Total Cost Centre							361,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Other expense							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				157,369
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							157,369
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					157,369
Program	92005	Environmental Management					157,369
Sub-Program	92005001	SP5.1 Disaster prevention and Management					157,369
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		157,369
Use of goods and services							157,369
2210511 Local travel cost							27,369
2210711 Public Education and Sensitization							130,000
Total Cost Centre							217,369

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	53,754
Function Code	70451	Road transport		
Organisation	2531600001	Ahafo Ano North District - Tega_Urban Roads_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Compensation of employees [GFS]	35,754
Objective	000000	Compensation of Employees			35,754
Program	92001	Management and Administration			35,754
Sub-Program	92001001	SP1: General Administration			35,754
Operation	000000		0.0 0.0 0.0		35,754

Wages and salaries [GFS]				35,754
2111001 Established Post				35,754

				Use of goods and services	18,000
Objective	390202	11.2 Improve transport and road safety			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		18,000

Use of goods and services				18,000	
2210709 Seminars/Conferences/Workshops - Domestic				18,000	
Operation	911605	911605 - Revenue Collection	1.0 1.0 1.0		0

Use of goods and services				0
2211201 Field Operations				0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2531600001	Ahafo Ano North District - Tega_Urban Roads_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	20,000
Objective	390202	11.2 Improve transport and road safety			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport						
Organisation	2531600001	Ahafo Ano North District - Tega_Urban Roads_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Use of goods and services							80,000	
Objective	390202	11.2 Improve transport and road safety						80,000
Program	92003	Infrastructure Delivery and Management						80,000
Sub-Program	92003001	SP3.1 Roads and Transport services						80,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210601 Roads, Driveways and Grounds							80,000	
<i>Total Cost Centre</i>							153,754	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	60,801
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
Compensation of employees [GFS]				52,801
Objective	000000	Compensation of Employees		52,801
Program	92001	Management and Administration		52,801
Sub-Program	92001003	SP3: Human Resource Management		52,801
Operation	000000		0.0 0.0 0.0	52,801
Wages and salaries [GFS]				52,801
2111001 Established Post				52,801
Use of goods and services				8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001003	SP3: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	911605	911605 - Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2211201 Field Operations				0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
Use of goods and services				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001003	SP3: Human Resource Management		25,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							60,000
Objective	410101	Deepen political and administrative decentralisation					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tega_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							54,378
Objective	410101	Deepen political and administrative decentralisation					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210709 Seminars/Conferences/Workshops - Domestic							54,378
Total Cost Centre							200,179

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	33,522	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2531901001	Ahafo Ano North District - Tega_Statistics_Statistics_Statistics_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Compensation of employees [GFS]							25,522	
Objective	000000	Compensation of Employees					25,522	
Program	92001	Management and Administration					25,522	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,522	
Operation	000000		0.0	0.0	0.0		25,522	
Wages and salaries [GFS]							25,522	
2111001 Established Post							25,522	
Use of goods and services							8,000	
Objective	410101	Deepen political and administrative decentralisation					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	911605	911605 - Revenue Collection			1.0	1.0	1.0	0
Use of goods and services							0	
2211201 Field Operations							0	
Total Cost Centre							33,522	
Total Vote							14,675,522	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahafo Ano North District - Teka	2,409,676	2,031,139	3,061,318	7,502,133	114,836	509,188	69,336	693,360	0	0	0	935,359	5,414,838	6,350,197	14,675,522
Management and Administration	1,963,205	993,556	420,180	3,376,941	114,836	484,188	0	599,024	0	0	0	231,747	0	231,747	4,207,711
SP1: General Administration	1,884,882	917,556	420,180	3,222,618	114,836	459,188	0	574,024	0	0	0	177,369	0	177,369	3,974,010
SP3: Human Resource Management	52,801	68,000	0	120,801	0	25,000	0	25,000	0	0	0	54,378	0	54,378	200,179
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,522	8,000	0	33,522	0	0	0	0	0	0	0	0	0	0	33,522
Social Services Delivery	362,587	260,194	1,658,102	2,280,883	0	25,000	0	25,000	0	0	0	0	1,080,135	1,080,135	3,515,852
SP2.1 Education, youth & sports and Library services	0	106,556	1,378,102	1,484,657	0	0	0	0	0	0	0	0	0	0	1,484,657
SP2.2 Public Health Services and management	0	101,639	180,000	281,639	0	0	0	0	0	0	0	0	1,080,135	1,080,135	1,361,774
SP2.3 Environmental Health and sanitation Services	190,703	0	100,000	290,703	0	25,000	0	25,000	0	0	0	0	0	0	315,703
SP2.5 Social Welfare and community services	171,884	52,000	0	223,884	0	0	0	0	0	0	0	0	0	0	353,718
Infrastructure Delivery and Management	83,883	156,000	983,036	1,222,920	0	0	69,336	69,336	0	0	0	398,949	4,064,703	4,463,652	5,755,908
SP3.1 Roads and Transport services	0	38,000	0	38,000	0	0	0	0	0	0	0	80,000	0	80,000	118,000
SP3.2 Physical and Spatial Planning Development	83,883	83,000	0	166,883	0	0	0	0	0	0	0	100,000	0	100,000	266,883
SP3.3 Public Works, rural housing and water management	0	35,000	983,036	1,018,036	0	0	69,336	69,336	0	0	0	218,949	4,064,703	4,283,652	5,371,024
Economic Development	0	561,389	0	561,389	0	0	0	0	0	0	0	147,294	270,000	417,294	978,683
SP4.1 Agricultural Services and Management	0	315,000	0	315,000	0	0	0	0	0	0	0	32,294	270,000	302,294	617,294
SP4.2 Trade, Tourism and Industrial Development	0	246,389	0	246,389	0	0	0	0	0	0	0	115,000	0	115,000	361,389
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	0	157,369	0	157,369	217,369
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	157,369	0	157,369	217,369

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ahafo Ano North District - Tepa	10,964,389	10,964,389	11,074,033
1_No Poverty	669,202	669,202	675,894
11_Sustainable Cities and Communities	301,000	301,000	304,010
16_Peace, Justice, and Strong Institutions	843,049	843,049	851,479
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	347,294	347,294	350,767
3_Good Health and Well-Being	1,361,774	1,361,774	1,375,391
4_ Quality Education	1,846,046	1,846,046	1,864,507
6_Clean Water and Sanitation	525,000	525,000	530,250
7_Affordable and Clean Energy	253,949	253,949	256,489
9_Industry, Innovation, and Infrastructure	4,717,075	4,717,075	4,764,246
<i>Grand Total</i>	0	0	0
	10,964,389	10,964,389	11,074,033

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	12,151,010	12,151,010	12,232,120
9101 - Generic Operations	0	0	0	10,193,898	10,193,898	10,255,437
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	712,188	712,188	678,909
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	177,369	177,369	179,142
910109 - Supervision and coordination	0	0	0	438,850	438,850	443,238
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,545,492	8,545,492	8,630,947
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	361,389	361,389	365,003
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	361,389	361,389	365,003
9104 - EDUCATION	0	0	0	106,556	106,556	107,621
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	106,556	106,556	107,621
9105 - HEALTH	0	0	0	51,639	51,639	52,155
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,639	21,639	21,855
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	181,833	181,833	183,652
910601 - Social intervention programmes	0	0	0	129,833	129,833	131,132
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	12,000	12,000	12,120
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	197,369	197,369	199,342
910701 - Disaster management	0	0	0	197,369	197,369	199,342
9108 - CENTRAL ADMINISTRATION	0	0	0	325,000	325,000	328,250
910805 - Administrative and technical meetings	0	0	0	129,500	129,500	130,795
910806 - Security management	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	85,500	85,500	86,355
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	25,000	25,000	25,250
910902 - Solid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	238,949	238,949	241,339
911101 - Supervision and regulation of infrastructure development	0	0	0	238,949	238,949	241,339
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
911303 - Revenue collection and management	0	0	0	45,000	45,000	45,450
9115 - TRANSPORT	0	0	0	80,000	80,000	80,800
911501 - Management of transport services	0	0	0	80,000	80,000	80,800
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
911604 - Revenue Collection	0	0	0	0	0	0
911605 - Revenue Collection	0	0	0	0	0	0
911606 - Revenue Collection	0	0	0	0	0	0
911607 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	139,378	139,378	140,772
911803 - Staff Training and skills development	0	0	0	139,378	139,378	140,772
Grand Total	0	0	0	12,151,010	12,151,010	12,232,120

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	12,151,010	12,151,010	12,232,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	712,188	712,188	678,909
	77,000	77,000	77,770
	304,188	304,188	307,229
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	311,000	311,000	273,710
	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	210,000	210,000	212,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	177,369	177,369	179,142
	150,000	150,000	151,500
	27,369	27,369	27,642
910109 - Supervision and cordination	438,850	438,850	443,238
	70,000	70,000	70,700
	186,556	186,556	188,421
	32,294	32,294	32,617
	150,000	150,000	151,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,545,492	8,545,492	8,630,947
	25,180	25,180	25,432
	69,336	69,336	70,029
	495,000	495,000	499,950
	2,541,138	2,541,138	2,566,549
	739,106	739,106	746,497
	2,212,554	2,212,554	2,234,679
	2,463,178	2,463,178	2,487,809
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	361,389	361,389	365,003
	246,389	246,389	248,853
	115,000	115,000	116,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	106,556	106,556	107,621
	106,556	106,556	107,621
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,639	21,639	21,855
	21,639	21,639	21,855
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	129,833	129,833	131,132
	129,833	129,833	131,132
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	12,000	12,000	12,120
	12,000	12,000	12,120
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	197,369	197,369	199,342
	40,000	40,000	40,400
	157,369	157,369	158,942
910805 - Administrative and technical meetings	129,500	129,500	130,795
	60,000	60,000	60,600
	69,500	69,500	70,195
910806 - Security management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910809 - Citizen participation in local governance	85,500	85,500	86,355
	85,500	85,500	86,355
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910902 - Solid waste management	25,000	25,000	25,250
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	238,949	238,949	241,339
	20,000	20,000	20,200
	218,949	218,949	221,139
911301 - Treasury and accounting activities	20,000	20,000	20,200
	20,000	20,000	20,200
911302 - Internal audit operations	35,000	35,000	35,350
	35,000	35,000	35,350
911303 - Revenue collection and management	45,000	45,000	45,450
	45,000	45,000	45,450
911501 - Management of transport services	80,000	80,000	80,800
	80,000	80,000	80,800

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

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911603 - Revenue Collection	0	0	0
911604 - Revenue Collection	0	0	0
911605 - Revenue Collection	0	0	0
911606 - Revenue Collection	0	0	0
911607 - Revenue Collection	0	0	0
911803 - Staff Training and skills development	139,378	139,378	140,772
	25,000	25,000	25,250
	60,000	60,000	60,600
	54,378	54,378	54,922
Grand Total	0	0	0
	12,151,010	12,151,010	12,232,120

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	12,151,010	12,151,010	12,232,120
70111 Exec. & leg. Organs (cs)	1,874,292	1,874,292	1,852,635
	25,180	25,180	25,432
	394,188	394,188	398,129
	480,500	480,500	485,305
	797,056	797,056	764,626
	150,000	150,000	151,500
	27,369	27,369	27,642
70112 Financial & fiscal affairs (CS)	255,378	255,378	257,932
	16,000	16,000	16,160
	90,000	90,000	90,900
	95,000	95,000	95,950
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	183,000	183,000	184,830
	13,000	13,000	13,130
	70,000	70,000	70,700
	100,000	100,000	101,000
70360 Public order and safety n.e.c	217,369	217,369	219,542
	60,000	60,000	60,600
	157,369	157,369	158,942
70411 General Commercial & economic affairs (CS)	361,389	361,389	365,003
	246,389	246,389	248,853
	115,000	115,000	116,150
70421 Agriculture cs	617,294	617,294	623,467
	15,000	15,000	15,150
	90,000	90,000	90,900
	210,000	210,000	212,100
	32,294	32,294	32,617
	270,000	270,000	272,700
70451 Road transport	118,000	118,000	119,180
	18,000	18,000	18,180
	20,000	20,000	20,200
	80,000	80,000	80,800

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			4,971,024	4,971,024	5,020,735
				15,000	15,000	15,150
				69,336	69,336	70,029
				100,000	100,000	101,000
				903,036	903,036	912,067
				469,106	469,106	473,797
				732,419	732,419	739,743
				2,682,127	2,682,127	2,708,948
70620	Community Development			181,833	181,833	183,652
				12,000	12,000	12,120
				40,000	40,000	40,400
				129,833	129,833	131,132
70630	Water supply			400,000	400,000	404,000
				400,000	400,000	404,000
70721	General Medical services (IS)			1,361,774	1,361,774	1,375,391
				281,639	281,639	284,455
				1,080,135	1,080,135	1,090,936
70740	Public health services			125,000	125,000	126,250
				0	0	0
				25,000	25,000	25,250
				100,000	100,000	101,000
70980	Education n.e.c			1,484,657	1,484,657	1,499,504
				1,484,657	1,484,657	1,499,504
Grand Total				0	0	0
				12,151,010	12,151,010	12,232,120

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tapa	12,151,010	12,151,010	12,232,120
70111 Exec. & leg. Organs (cs)	1,874,292	1,874,292	1,852,635
70112 Financial & fiscal affairs (CS)	255,378	255,378	257,932
70133 Overall planning & statistical services (CS)	183,000	183,000	184,830
70360 Public order and safety n.e.c	217,369	217,369	219,542
70411 General Commercial & economic affairs (CS)	361,389	361,389	365,003
70421 Agriculture cs	617,294	617,294	623,467
70451 Road transport	118,000	118,000	119,180
70610 Housing development	4,971,024	4,971,024	5,020,735
70620 Community Development	181,833	181,833	183,652
70630 Water supply	400,000	400,000	404,000
70721 General Medical services (IS)	1,361,774	1,361,774	1,375,391
70740 Public health services	125,000	125,000	126,250
70980 Education n.e.c	1,484,657	1,484,657	1,499,504
Grand Total	0	0	0
	12,151,010	12,151,010	12,232,120

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) For On-Going Projects for the MTEF (2023-2026)

MMDA: AHAFO ANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: COMMON FUND											
Approved Budget: GH¢ 1,328,101.72											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete the Construction of Teachers Bungalow	Maxwell Addai Enterprise		100,000.00	92,496.88	7,973.66	160,000.00			
2		Construction of 1No. 6-Unit Classroom with ancillary Facilities at Odikro Nkwanta	Geomens Co.Ltd		396,420.00	260,315.50	136,104.50	350,000.00			
3		Construction of 1No. 3-Unit Classroom with ancillary Facilities at Odumase	F.J Nada Construction Ltd		189,779.50	70,000.00	119,779.50	250,000.00			
4		Construction of 1No. 6-Unit Classroom at Manfo	Richnash Co. Ltd		398,792.80	268,772.47	130,020.33	368,101.72			
5		Completion of CHPS Compound at Keniago	3M Enterprise		174,124.95	165,418.70	8,706.25	100,000.00			
6		Construction of 1No. 6-Unit Classroom at Nfante	Benvow Ltd		266,114.54	262,793.14	3,321.40	100,000.00			

Table 40: Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: AHAFO ANO NORTH MUNICIPAL					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Develop Light Industrial City		SECONDARY CITIES	2,463,177.60	Feasibility Studies
2	Extension of Electricity to Tapa, Akwasiase, Mabang, Anyinasuso and Dabang		DACF-RFG	332,419.00	None
3	Construction of 10No. Boreholes in Selected Communities in the Municipality		DACF-RFG	400,000.00	None
4	Construction of Footbridge at Katabo-Islamic School		DACF-RFG	400,000.00	None
5	Rehabilitation of Appiakrom-Karimkrom and Konkori-Konkori Junction Feeder Road		GPSNP	469,106.38	None
6	Oil Palm and Mango Plantation at Krakosua, Mfanibu, Danyame, Achina and Abonsuaso		GPSNP	270,000.00	None
7	Construction of 4No. Bus Stop		DACF-MP	120,000.00	None