



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ASANTE AKIM NORTH MUNICIPAL**

**ASSEMBLY**



## APPROVAL STATEMENT

**AT THE GENERAL ASSEMBLY MEETING OF THE ASANTE AKIM NORTH MUNICIPAL ASSEMBLY, AGOGO, HELD ON MONDAY, 30<sup>TH</sup> OCTOBER, 2023, APPROVAL WAS GIVEN TO THE MUNICIPAL COMPOSITE BUDGET FOR 2024.**

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

.....  
**ASAMOA DAMOAH  
(MUN. CO-ORD. DIRECTOR)**

**Compensation of Employees  
GH¢ 3,668,457.00**

**Goods and Service  
GH4,975,110.00**

**Capital Expenditure  
GH¢ 2,454,547.00**

**Total Budget GH¢ 11,098,114.00**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the Municipal

#### **THE MUNICIPAL ASSEMBLY**

The Asante Akim North Municipal Assembly is one of the forty-three (43) MMDAs in the Ashanti Region, with Agogo as the capital.

It was upgraded to a Municipality status (Asante Akim North Municipal Assembly) by a Local Government (Asante Akim North Municipal Assembly) Establishment Instrument, 2020 (L.I.2421).

The Assembly has a total membership of Thirty-Four (34), There are Twenty-two (22) elected members, Ten (10) government appointees, (1) Municipal Chief Executive and one (1) Member of Parliament.

In line with the 1992 constitution, the Assembly has the following Sub-Municipal Structures.

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

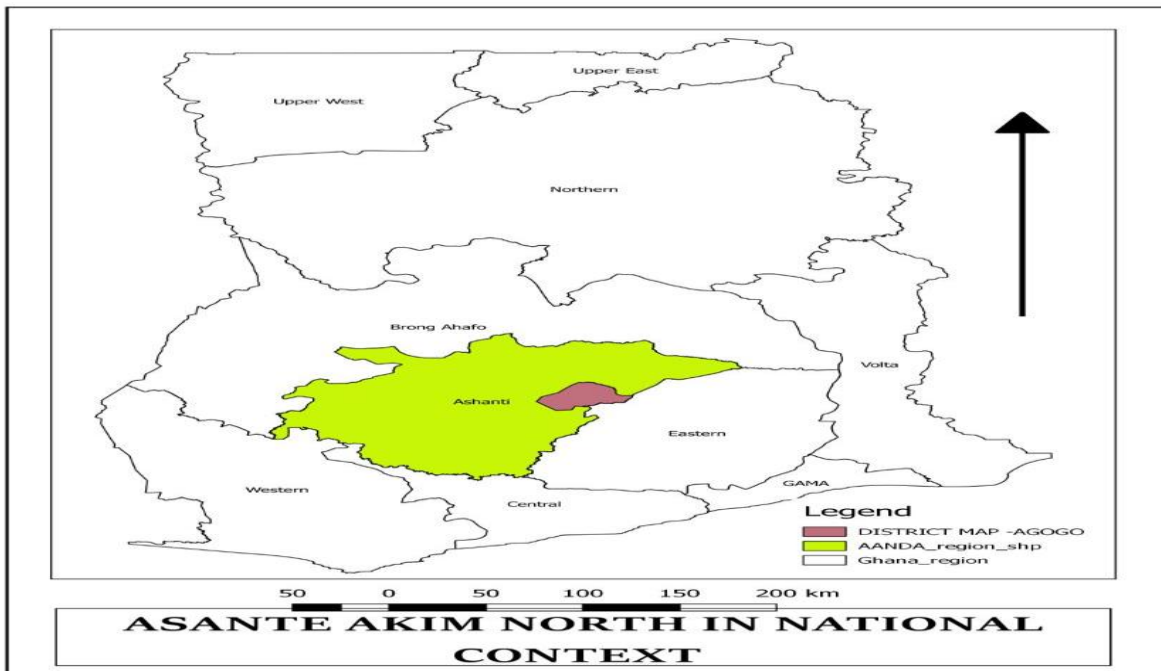
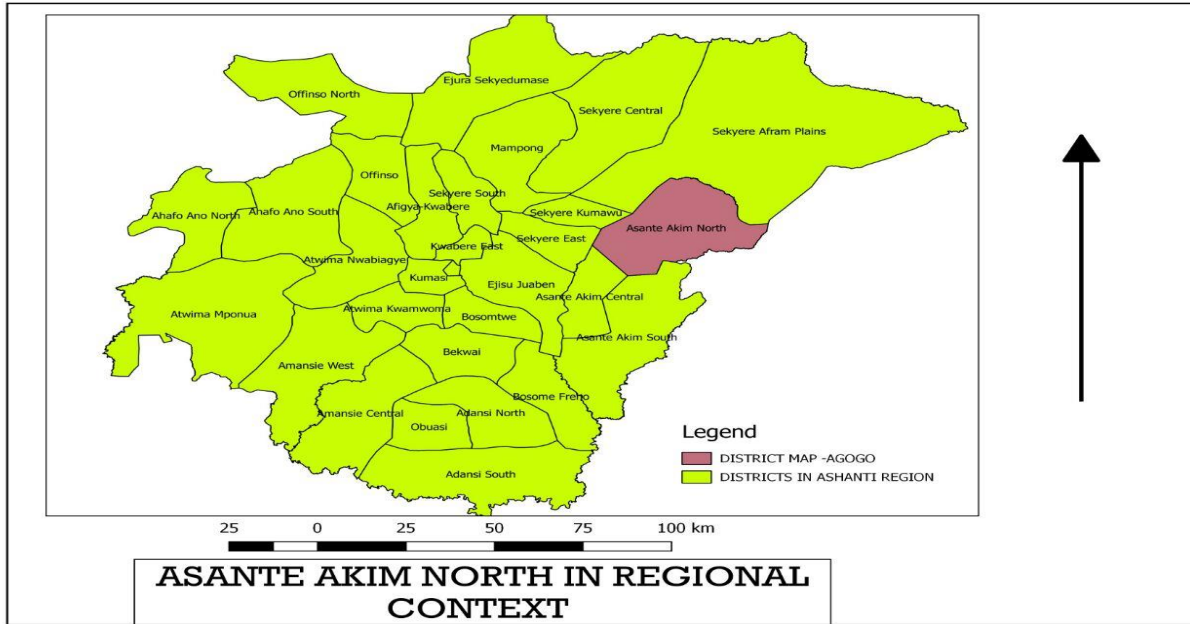
#### **LOCATION AND SIZE**

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

The Municipality shares boundaries with Sekyere Kumawu and Sekyere Afram Plains in the North, Kwahu East in the East, Asante Akim South and Asante Akim Central in the South and Sekyere East in the West. The Municipal is located in the Eastern part of Ashanti Region and lies between latitude 6° 30' North and 7° 30' North and longitude 0° 15' West and 1° 20' West. It covers a land area of 1,126square kilometers constituting 4.6percent of the regions land area (24,389square kilometers). According to the 2021 Population and Housing Census (PHC) the total population of the Municipal was 85,788

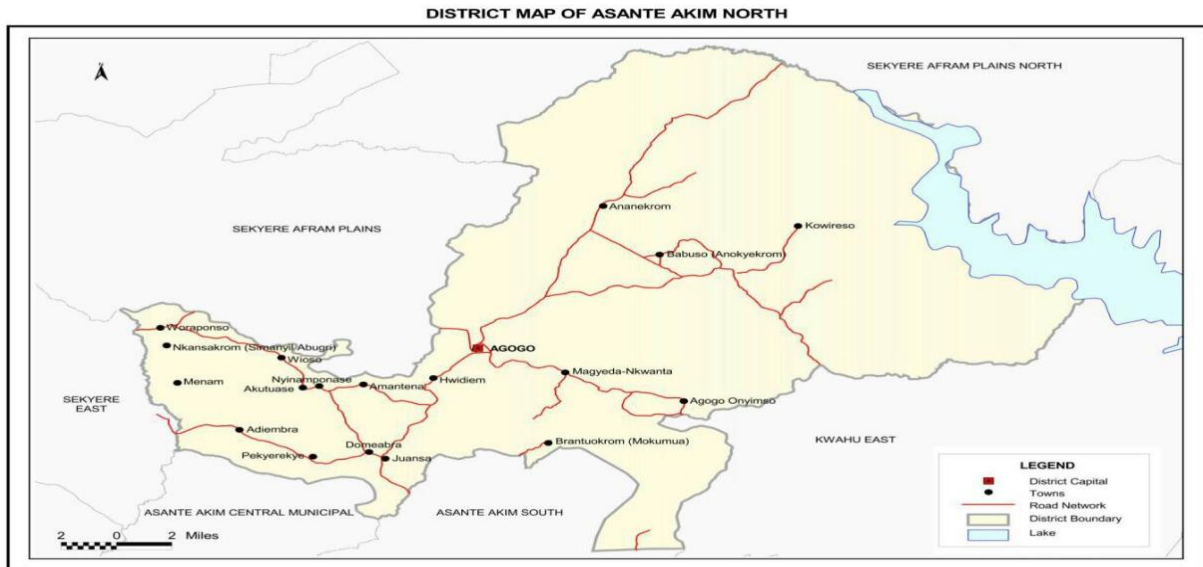
comprising Forty-Two Thousand Males and Forty-Three Thousand Seven Hundred Eighty-Eight Females. The proximity of the Municipal to Eastern Region provides ready for markets for its agricultural produce.

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



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

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



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

### Population Structure

The actual population of the Asante Akim North Municipality, according to the provisional population figures from the 2021 Population and Housing Census stood at 85,788, comprising 43,788 females and 42,000 males and by an annual growth rate of 2%. The concentration of the population is in the principal towns of Agogo, Hwediem and Juansa which are urban settlements.

### Vision

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

### Mission

The Asante Akim North Municipal Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic

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

## Goals

The development goals of the Asante Akim North Municipal Assembly:

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

## Core Functions

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

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of development plans and budget to the relevant central Government Agencies/Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide works and service in the Municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- Ensure ready access to courts in the Municipal for the promotion of justice.

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

## Municipal Economy

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

- **Agriculture**

Agriculture is the main economic activity in the Municipality. Over 80% of the active population in the Municipal are farmers. Out of this figure, the youth constitute about 65%. In the rural communities, about eight out of ten households (79.7%) are agricultural households.

Large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses, mattocks etc. which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables.



- **Road Network**

The Municipal has a total road network of about 439.8km. Out of this 266.6km are tarred representing 60.6% while the remaining 173.2km are untarred representing 39.4%. The tarred roads are: Juansa- Agogo, Agogo-Juansa- Dome and Akutuase Junction- Woraponso. The Assembly in collaboration with the feeder roads department is working to improve the condition of the roads by not just reshaping but improving with bitumen surfacing.

- **Energy**

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

- **Health**

The municipal has one (1) CHAG Hospital at Agogo, one (1) Polyclinic, two (2) health centres and thirteen (13) CHPS Compounds. The doctor to patient ratio stands at 1:6,256 while nurse to patient ratio is 1:1,120. There are 51 doctors, 19 Physician assistants, 106 midwives and 251 general nurses.

- **Education**

The Municipality is endowed with the following educational institutions;

- Pre-school - (Public 52, Private 25) -77
- Primary- (Public 52, Private 25) -77
- JHS - (Public 45, Private 14) -59
- SHS - (Public 3) – 3
- Pupil-Teacher Ratio
- Primary- 34:1, JHS- 20:1, SHS- 24:1

- The Municipality can also boast of one (1) College of Education,
- One (1) Nursing Training College and a Satellite Campus of the Presbyterian University.

- **Market Centres**

The Municipality currently has three major weekly markets which are well organized and patronized by people all over the region and beyond. These are Agogo market, Akosombo market and Russia Market which falls on Tuesdays and Fridays.

Alongside these major marketing centres are smaller daily markets found in the Agogo, Juansa, Ananekrom and other communities. Agricultural products such as plantain, banana, cocoyam, maize, cassava, and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centres. Also, finished goods such as footwear, clothes, provision items and electronic gadgets brought in by itinerant traders are traded in most of these market centres.

- **HOSPITALITY INDUSTRY**

The Hospitality industry in the municipality is better positioned to accommodate and host emerging social events in the Municipality. There are few rated hotels, guest houses and decent restaurants which are operated by local entrepreneurs in the municipality. Some of the popular hotels in the Municipality are; Dollar Days Inn, Masanita Hotel and Restaurants, Amakye Dede Hotel and restaurant, New Hotel DeCalifornia, Kusibo Hotel etc.

- **FESTIVALS**

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

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

- **RELIGION**

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

- Water and Sanitation

### **Water**

Access to water supply is quite encouraging in the Municipal. The major sources of water in the Municipal are pipe borne, boreholes, streams, wells and others.

About 70% of the population have access to potable water. The Municipal has one hundred and eighty (180) boreholes with 147 functioning. To address the problem associated with inadequate water supply, and its attendant health problems, the Rural Water Supply Project (RWSP III) which was designed to provide potable water for rural communities have been completed. The project has provided a number of boreholes in some communities in the Municipal even though very few communities are yet to have potable water.

### **Sanitation**

#### **Solid Waste**

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

The following measures are being put in place to solve these issues

- Feasibility studies are under way for recycling of the waste
- acquiring landfill site,
- Procuring additional skip containers.

- The assembly has engaged a private person (Osei Kwabena Services) to help in solving solid waste situation in the Municipal.

### **Liquid Waste**

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

About 10 communities in the Municipal has been declared open defecation free.

- Tourism

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

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

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

- Environment

### **Physical and natural environment**

#### **Relief and drainage**

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

- **CLIMATE**

The Asante Akim North Municipal experiences wet semi-equatorial climate and temperature and is found to be uniformly high all year round with a mean annual temperature of 26. The rainfall regime is double maxima with total annual rainfall between 125cm and 175cm with peaks occurring in July and November; the first rainy season from May to July and the second from September to November. The monthly average rainfall between 120- and 150-mm. combining temperature and rainfall regimes, four seasons are distinguishable with the municipal microclimate. They are: The harmattan season (Dec- April), the first rainy season (May- July with the peak in June), the monsoon drought (July – August) and the second rainy season (Sept. – Nov). The soils which support vegetation cover and crops are the product of parent rocks and climate conditions. The rich soils and the favourable climatic condition have combined to make possible the cultivation of all kinds of crops Apart from Bediesi sutana Association and Yaya Pimpimse Association which best support cereals and legumes the rest of the soils can support oil palm, cassava plantain, vegetables, citrus and maize. Beyond Agogo and indeed some parts of the Afram Plains, the most prevalent type of soil is the savannah ochrosol. This soil is well leached and richly supplied with organic matter nutrients. It supports yam,

maize cassava, plantain, vegetables and groundnuts very well. Cashew as a nontraditional export crop can also grow well in this portion of the Municipal.

- **VEGETATION**

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

- **Telecommunication**

There is one functional post office at the capital, Agogo. Access to postal facilities is almost non-existent in the rural communities thereby undermining effective communication. In addition, all the telecommunication networks in the country operate in the Municipal with their masts located throughout the Municipal, e.g., MTN, Vodafone, Airtel, Tigo and Globacom.

There are also community information centres in Agogo and Juansa as well as Radio Stations in Agogo. There are no landlines in the Municipality so the people rely heavily on mobile phones for communication.

- **Financial Institution**

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

There are four financial institutions currently operating in the Municipality. They include; GCB Bank Limited, Asante Akim Rural Bank, Afram-Community Bank and Dalex Micro finance.

### **Types of Financial Institution**

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

**Source: MPCU Survey, 2022**

### **Key Issues/Challenges**

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

- Deplorable roads,
- Cattle/Fulani Menace leading to destruction of farms and death,
- Inadequate supply of potable water,

- ❑ Poor sanitation facilities,
- ❑ Inadequate educational infrastructure at the basic school level, and
- ❑ Poor housing conditions.

### Key Achievements in 2023

- Completion of a KG Block at Akutuase
- Completed a 3-unit Classroom Block at Agogo Pentecost
- Completed a 3-unit Classroom Block at Abrewapong
- Completed a Fire Station at Agogo
- Employed 151 people under the Ghana Productive Safety Net Project (GPSNP 2)

### Revenue and Expenditure Performance

The pattern of the Assembly's actual resource for the fiscal year 2021, 2022 and 2023 (as at August) depicts increasing trend with considerable amount of revenue derived from Developmental Grants particularly from the DACF, GoG Transfer and DACF-RFG. Out of an estimated revenue of 8,056,148.00, 10,394,515.83, 11,561,757.21 respectively, the Assembly realized 6,008,471.39, 8,388,854.06 and 4,896,363.82 respectively. The IGF actual contributed 699,614.92, 1,101,593.41, 622,555.26

The table below shows the total revenue and expenditure of the Assembly for the fiscal year 2021, 2022, and 2023 disaggregated into the economic classification, Compensation, Goods and Services and Assets. It is anticipated that by the close of the year the expenditure would increase due to an upsurge in the external inflow and IGF.



## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	160,000.00	147,550.00	155,200.00	171,444.36	168,857.00	105,969.97	62.76
Other Rates							
Fees	302,400.00	251,023.80	325,757.00	397,141.18	375,700.00	215,318.11	57.31
Fines	4,000.00	1,900.00	1,500.00	2,560.00	2,000.00	745.03	37.25
Licences	160,166.00	146,706.00	166,728.00	205,509.00	193,328.00	127,141.00	65.76
Land	78,000.00	77,800.00	128,000.00	129,827.87	145,300.00	68,695.15	47.28
Rent	20,800.00	14,954.00	50,000.00	44,822.00	60,000.00	34,686.00	57.81
Royalties	60,000.00	59,680.82	90,000.00	150,289.00	119,300.00	70,000.00	58.68
Investment							
Total	785,366.00	699,614.92	917,485.00	1,101,593.41	1,064,485.00	622,555.26	58.48

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	754,878.00	713,998.24	917,485.00	1,101,593.41	1,064,485.00	622,555.26	58.48
Compensation Transfer	2,078,964.00	2,148,745.00	2,971,192.00	3,598,457.61	3,954,972.82	3,105,501.07	78.52
Goods and Services Transfer	121,340.00	68,955.62	147,272.00	37,897.19	147,272.00	30,864.74	20.96
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	3,771,577.00	2,368,155.00	4,131,150.15	1,932,175.19	4,061,150.15	667,770.02	16.44
DACF-RFG	873,933.00	468,814.16	1,619,787.11	1,184,495.15	1,550,500.00	0.00	0.00
MAG	124,968.00	112,615.79	82,449.36	82,448.36	118,197.24	118,197.24	100.00
GPSNP 2	0.00	0.00	0.00	0.00	100,000.00	50,000.00	55.83
Other Transfer (MPCF)	300,000.00	127,186.65	500,000.00	451,786.15	540,000.00	301,475.49	50.00
Total	8,056,148.00	6,008,471.39	10,394,515.83	8,388,854.06	11,561,757.21	4,896,363.82	42.34

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,136,756.00	2,198,472.04	3,031,984.00	3,687,174.84	4,015,764.82	3,152,277.02	78.50
Goods and Service	2,984,899.00	2,599,736.89	4,259,471.66	2,745,818.35	4,361,583.60	1,188,900.37	27.26
Assets	2,934,493.00	1,210,262.46	3,113,060.17	2,004,732.42	3,184,408.79	868,020.69	27.26
Total	8,056,148.00	6,008,471.39	10,394,515.83	8,437,725.61	11,561,757.21	5,209,198.08	45.10

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

### Policy Objectives

#### THEMATIC AREA: CREATE OPPORTUNITIES FOR ALL

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

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

- Strengthen political and administrative decentralization

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

#### THEMATIC AREA: BUILD A PROSPEROUS SOCIETY

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug. 2023	2024	2025	2026	2027
Quarterly management meetings held and Minutes Available	Number	4	4	4	4	4	3	5	5	5	5
Annual Action Plan Prepared	Number	1	1	1	1	1	0	1	1	1	1
Annual Composite Budget Prepared	Number	1	1	1	1	1	0	1	1	1	1
Classroom blocks constructed	Number	2	2	2	1	3	2	3	2	3	3
CHPs compound constructed	Number	2	2	1	0	2	0	1	2	2	2
Clean-Up exercises undertaken in the various communities	Number	15	5	15	6	15	5	42	42	50	50
Food vendors identified and screened	Number	900	714	1000	1105	1500	1126	1320	1320	1320	1320
Disabled Persons assisted	Number	170	192	170	145	170	61	150	210	210	250
LEAP beneficiary	Number	1000	787	1000	720	1000	848	900	900	950	

households supported											950
Increase in tons of Plantain Production	%	18.0	17.3	21.0	17.6	21.0	17.9	18.2	18.4	18.5	18.7

## Revenue Mobilization Strategies

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

A total staff strength of sixty five (65) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies' Common Fund – Responsive Factor Grants.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty-seven (37) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, quasi-institutions,



traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organised	Number of quarterly management meetings held	4	3	5	5	5	5
Response to Public Complaints	Number of working days after receipt of complains	7	7	7	7	7	7
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 <sup>th</sup> January	1	1	1	1	1	1
Enhanced Public Procurement Processes	Annual Procurement Plan Approved	1	1	1	1	1	1
	Number of Entity Tender Committee meetings with Minutes available	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure compliance with policies and procedures of the local government service
- To provide independent assurance that the Assembly is operating effectively.

### Budget Sub- Programme Description

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

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

The sub-programme is manned by ten (15) officers comprising of Accountants, Revenue Officers and Internal Auditors 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 officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared and submitted	Monthly FM reports	12	12	12	12	12	12
	Quarterly Reports on DACF submitted by 15 <sup>th</sup> of the following month	4	4	4	4	4	4
	Annual Accounts prepared and submitted by 15 <sup>th</sup> of January	1	1	1	1	1	1
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Reduced Audit queries	Number of Audit queries	36	16	22	18	16	12

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

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

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Under this, two (2) staff carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged by inadequate staff and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

Main Outputs	Output Indicators	Past Years	Projections				
			2022	2023 as at August	2024	2025	2026
Improved capacity of staff	Number of Staff trained internally	131	100	90	70	65	50
Appraisal of staff annually	Number of staff appraisal conducted	80	100	70	60	50	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	4quarters	4quarters	4quarters	4quarters	4quarters	4quarters
Prepare and implement capacity building plans	Composite training plan approved by the end of Dec.	100%	80% done	-	-	-	-
	Number of training workshop held	4	1	4	3	4	4
Salary Administration	Monthly validation of ESPV	6 PVs each month	6 PVs each month	6 PVs each month	6 PVs each month	6 PVs each month	6 PVs each month

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

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

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

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

### Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Data collection, analysis and management of information.
- Data and information dissemination, coordination and harmonization of data.

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. Three (3) main units, Planning unit, Budget Unit and the Statistics Department ensure the delivery of this sub-programmes.

The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects to ensure compliance of rules, value for money and enhance performance
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collecting and analysing of administrative and other socio-economic data of the municipality
- Monitoring, field enumeration, data collection and updates on rateable items in the municipality.

Seven (11) officers are responsible for delivering the sub-programme comprising (7) Budget Analysts, (3) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public. The major challenge hindering the efforts of this sub-programme is inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Budget Prepared	Annual Composite Budget Available and approved	1	0	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Annual Action Plan Prepared	Annual Action Plan available by June	1	0	1	1	1	1
Projects and Programmes Monitored & Evaluated	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Administrative and Socio-economic data collected, analysed and managed	Number of disaggregation of staff in the municipality	1	1	1	1	1	1
	Socio-economic data on education, health, transport, water and sanitation collected	0	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

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



## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly and Sub-committee meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	0	1	1	1	1
	Number of area council supplied with furniture	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education and Health within the framework of National Policies and guidelines with regards to education and health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and also attain universal births and deaths registration in the Municipal.

### Budget Programme Description

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

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

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

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

The funding sources for the programme include GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. The total staff strength of twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Birth and Death Registry and the Ghana Health Service who are schedule 2 departments are delivering this programme

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

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved educational planning and Leadership	% of management staff trained	90%	95%	98%	100%	100%	100%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%
Increased Enrolment (KG)	Number of classroom blocks constructed	2	3	3	3	3	3
	Number of school furniture supplied	460	700	700	800	900	1000
	GER	100%	100%	100%	100%	100%	100%
	NER	94.00%	94.00%	96.00%	98.00%	98.00%	99.00%
	NAR	100%	100%	100%	100%	100%	100%
	Completion Rate	100%	100%	100%	100%	100%	100%
	GPI	1.4	1.5	1.6	1.7	1.7	1.8
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	116(92%)	127(97%)	130(100%)	130(100%)	132(100%)	133(100%)
Increased Enrolment (PRIMARY)	GER	100%	100%	100%	100%	100%	100%
	NER	97%	98%	99%	100%	100%	100%
	NAR	95%	97%	99%	100%	100%	100%
	Completion Rate	0.94	0.96	0.98	1	1.1	1.2
	GPI	0.017	0.017	0.017	0.017	0.15	0.14
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	450 (80%)	500 (85%)	550 (90%)	600 (95%)	680 (100%)	720 (100%)
	PTR	25:01:00	30:01:00	30:01:00	30:01:00	30:01:00	30:01:00

Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	6209 (0.7%)	7831 (0.9%)	9455 (1.1%)	11075 (1.3%)	11075 (1.3%)	10600 (1.5%)
	No. and % of Pupil's Maths Core Textbooks	6140 (0.7%)	7560 (0.9%)	8990 (1.1%)	10400 (1.3%)	10500 (1.4%)	10700 (1.6%)
	No. and % of Pupil's Science Core Textbooks	6765 (0.7%)	8853 (0.9%)	10941 (1.1%)	13029 (1.3%)	15114 (1.5%)	18014 (1.7%)
Increased Enrolment (JHS)	GER	83%	85%	90%	95%	97%	99%
	NER	0.5	0.55	0.6	0.65	0.68	0.70
	NAR	0.45	0.5	0.6	0.65	0.7	0.8
	Completion Rate	70%	80%	90%	100%	100%	100%
	GPI	0.01	0.12	0.014	0.016	0.017	0.018
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	380 (90%)	411 (93%)	442 (96%)	473 (99%)	850 (100%)	900 (100%)
	PTR	15:01	21:01	27:01	30:01	33:01	30:01
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	6300 (1.75%)	6502 (1.9%)	7000 (2.0%)
	No. and % of Pupil's Maths Core Textbooks	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	6300 (1.75%)	6502 (1.9%)	7000 (2.0%)
	No. and % of Pupil's Science Core Textbooks	2966 (0.8%)	4334 (1.2%)	5702 (1.6%)	6300 (1.75%)	6502 (1.9%)	7000 (2.0%)
Increased enrolment (SHS)	GER	1.5	1.5	1.5	1.5	1.5	1.6
	NER	0.65	0.7	0.75	0.8	0.9	1.0
	NAR	0.6	0.7	0.75	0.81	0.9	1.01
	Completion Rate	123%	123%	123%	123.5%	124%	124%
	GPI	1.6	1.3	1.4	1.5	1.6	1.7

Improved teacher professionalis m and deployment	No. and % of trained teachers	350 (96%)	465 (98%)	580 (100%)	580 (100%)	583 (100%)	583 (100%)
	PTR	30:01	32:01	35:01	35:01	35:01	35:01

## Budget Sub-Programme Standardized Operations and Projects

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

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



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

### 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.

### Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

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

Main Outputs	Output Indicators	Past Years			Projections		
		2022	2023 as at August	2024	2025	2026	2027
Reduce Child Mortality	Percentage of children immunized by age 1 - Penta 3	124%	61.7%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – OPV 3	124%	61.1%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – Measles	100.1%	50.9%	97%	97%	98%	99%
	Percentage of children immunized by age 1 – BCG	131.9%	49.3%	97%	97%	98%	99%

	Percentage of children immunized by age 1 - Yellow Fever	100.1%	142.9%	97%	98%	98%	99%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	100.3%	49.6%	87%	90%	92%	95%
Case notification and treatment for tuberculosis increased	TB case notification rate	143%	73.8%	60%	65%	68%	75%
	Treatment success rate in percentages	N/A%	87.9%	98%	98%	99%	99%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	73.2%	95.6%	90%	95%	99%	99%
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	22.3%	23.9%	19%	18%	17%	16%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	56.5%	94.7%	1%	1%	1%	1%
	Proportion of admissions due to lab confirmed malaria (all ages)	13.5%	24.6%	4%	3%	3%	2%
	Proportion of deaths due to malaria (all ages)	0%	0%	10%	9%	8%	7%
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	39.9	0	0.8	0.5	0.3	0.1

Access to primary health care services increased	OPD attendance per capita	1.8	1.7	2	2	2	2
	Doctor population ratio	1:8,579	1:5235	1:1100	1:800	1:500	1:200
	Annual Review Report completed	1	0	100%	100%	100%	100%
	Percentage of clients (15-24 years) who accepted FP service	30.2%	31.1%	30%	36.50%	39%	40%
	Nurse: population ratio	1:229	1:229	325	350	375	400
	Hospital Admission rate	101.1%	117.7%	118.1%	120.3%	133%	133%
	Average Length of Stay (days)	5.3	4.9	3	2.5	2.5	2
	Percentage of Bed Occupancy	55.5%	60.1%	62.10%	62.40%	62.60%	62.80%
	Turnover per bed	6	6	6.3	6.5	6.7	6.9

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

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

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### 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.

### Budget Sub- Programme Description

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

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate the 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 in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- To create awareness of community stakeholders on the roles of social developers.

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

This sub-programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers, DACF (PWD Fund), and Assembly's Internally Generated Funds. Challenges facing

This sub-programme includes untimely release of funds, inadequate office space, and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Livelihood of Disabled Persons improved	Number of Disabled persons assisted	145	61	150	210	210	250
	Income generating activities undertaken by persons with disabilities monitored	50	41	100	150	150	190
	Educational & Vocational Training support	80	11	35	40	45	45
	Health needs	15	9	15	20	15	20
Community development engagements promoted	Number of Communities to benefit from the Child labour sensitization programs	15	7	16	16	20	20
	Number of mass meetings conducted	-	-	10	10	15	15
	Number of study groups educated	25	8	30	30	30	30
	Number of Community durbars organized to identify the needs of the communities	-	-	10	10	15	15

Increased well-being of poor households benefiting from LEAP	Number of beneficiary households	720	848	900	900	950	950
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Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	21	40	40	40	40	40
Issuance of Burial Permits	No. of burial permits issued to the public	603	397	600	610	610	590

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	
Public education and sensitization	

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

### Budget Sub-Programme Objective

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

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

### Budget Sub- Programme Description

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health and Sanitation unit and Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics for sanitation activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	5	6	42	42	50	50
	Number of premises inspected to improve sanitation	12,001	12,806	14,900	14,940	14,490	15,300
Environmental Health and Sanitation Education Promoted	Number of health education undertaken in schools	3	3	40	45	45	45
	Number of communities sensitized on menace of stray animals	4	4	42	45	45	45
	Number of Malaria Control Education	4	3	4	4	4	4
Healthy life and personal hygiene Promoted	Number of food vendors identified and screened	1,105	1,126	1,320	1,320	1,320	1,320
	Number of training workshop help for food handlers	1	1	2	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal 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 four (4) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department and seven (7) officers for the Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of Permits processed	137	69	140	140	140	140
	Planning schemes prepared, approved and operational	3	2	5	5	5	5
	Timely processing of permit	90days	90days	90days	90days	90days	90days
Statutory meetings convened	Number of meetings organized	5	3	12	12	12	12
Street Addressed and Properties numbered	Number of properties numbered	627	413	750	750	750	750
Public educated on land use development management	Number of sensitization exercise organized	6	3	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by seven engineers and one secretary. Key



challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years	Projections				
			2022	2023 as at August	2024	2025	2026
Improved access to safe drinking water	Number of boreholes drilled and mechanized	5	5	5	5	5	5
	Number of communities with portable water	12	15	18	21	31	33
Improved conditions of bungalows	Number of bungalows rehabilitated	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved road accessibility in the Municipality	Length of road constructed		0.8km	1km	1km	1km	1km
	Length of drains constructed		2.0km	1.5km	1.5km	2km	2km
Improved road infrastructures to minimized road accidents	Length of walkways constructed			0.5km	0.5km	0.5km	0.5km
	Number of Speed Hump			8	5	5	2
	Number of Laybys constructed			2	2	2	2
	Number of Signages mounted			20	15	10	10

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the

Assembly's Internally Generated Fund and other donor support funds.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship and inadequate funding.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs access to Business Development Support (BDS) Service improved	Number of MSMEs business with access to BDS	150	240	360	360	450	540
	Number of training programmes (management/technical) organized	5	10	20	20	20	20
	Number of MSMEs introduced to basic KAIZEN and Financial Management training	5	84	120	120	120	120
	Number of Women provided with BDS	30	62	120	240	240	240
MSMEs access to Acceleration Programmes enhanced	Number of enterprises supported with access to credit	3	1	10	10	10	10
	Number of MSMEs recommended for GSA/FDA Certification and Licensing	-	0	30	30	30	30
	Number of Business registrations with the Registrar General's Department, facilitated	-	25	100	100	100	100
	Number of New Jobs created through MSMEs Support under the various projects	131	200	200	200	200	200
MSMEs access to market facilitated	Number of MSMEs supported with access to market locally and internationally	-	19	30	50	50	50
	Number of MSMEs supported with product development, branding and packing training	-	82	120	120	120	120

	Number of Local Trade Fairs and promotional campaigns organized	-	-	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken using funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to extension service delivery	Number of farmers visited	37,214	24,012	45,214	48,000	50,000	60,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed and distributed to Farmers	50,000	0	100,000	200,000	300,000	400,000
	Number of farmers benefited	M= 107 F= 44 T= 151	0	M=200 F=100 T=300	M=400 F=200 T=600	M=600 F=300 T=900	M=800 F=400 T=1,200
	Number of coconut seedlings distributed to Farmers	72,000	7,000	220,000	300,000	400,000	500,000
	Number of farmers benefited	M = 365 F = 115 T = 480	M=51 F=15 T=66	M = 400 F = 200 T = 600	M = 600 F = 300 T = 900	M = 800 F = 400 T = 1,200	M=1,000 F = 500 T = 1,500
	Number of oil palm and Cassia distributed to Farmers	70,000	43,464	150,000	200,000	250,000	300,000
	Number of farmers benefited	M = 106 F = 24 T = 130	M= 235 F=117 T=352	M=300 F=150 T=450	M=400 F=200 T=600	M=500 F=250 T=750	M = 600 F = 300 T = 900
	Number of Mango seedlings distributed to farmers	50,000	0	150,000	200,000	220,000	250,000
	Number of farmers benefited	M = 54	0	M=300 F=150	M=400 F=200	M=350 F=250	M=500 F=250

			F = 16 T = 70		T=450	T=600	T=600	T=750
Strengthened of farmer-based organizations	Number of farmer-based organizations trained		12	12	20	30	40	49
Increased production of major food crops	metric Tons production per hectare (Ha)	Maize	1.5	1.8	2.4	2.7	3.3	3.5
Increased production of major food crops	metric Tons production per hectare (Ha)	Rice	3.6	3.7	3.8	3.9	4.0	4.1
		Cassava	15.6	15.8	16.0	16.2	16.4	16.8
		Yam	8.6	8.9	9.1	9.3	9.6	9.8
		Cocoyam	4.7	4.9	5.1	5.4	5.6	5.7
		Plantain	17.6	17.9	18.2	18.4	18.5	18.7
		Onion	14.7	14.9	15.1	15.3	15.5	15.7
		Sheep	7,774	7,453	8,484	8,500	8,700	8,800
		Goat	11,423	11,569	12,000	12,500	12,700	30,000
		Pig	2,193	2,875	3,400	3,700	4,000	4,200
		Poultry	44,018	45,767	48,000	50,000	52,000	55,000
Reduced post-harvest losses along the value chain	Percentage reduction (%)		14%	10%	8%	6%	5%	3%

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Celebration or National celebration	
Extension service	
Internal management of the organisation	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

### 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.

### Budget Sub- Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster management and prevention	Number of Education and sensitization for the public on disaster prevention and mitigation	28	30	45	50	55	55
Disaster management and prevention	De-silting major drains/clean up exercise to avoid flooding and other related diseases	6	20	20	25	25	25
Disaster management and prevention	Number of anti-bush/ domestic fire education/ radio talk show	20	22	50	55	55	55
Disaster management and prevention	Number of Climate change education carried out	2	1	6	6	6	6
Disaster management and prevention	Number of disaster preparedness education on floods, rain/windstorm	12	7	12	12	15	15
Disaster management and prevention	Training of disaster volunteer groups (DVGS)/ formation of disaster clubs in school	5/10	10/20	20/25	25/30	30/35	30/35
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	10	12	25	25	25	25
	Develop predictive early warning systems by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
Support victims of disaster	Number of victims supplied with relief items	Nil	Nil	120	130	150	150

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-afforestation	Number of seedlings distributed	600	500	1,000	1,000	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, education and communication	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: ASANTE AKIM NORTH MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No. 2 Bedroom Semi-Detached Bungalow at Agogo Lot 1	Alhaji M/S Punamani	55%	281,965.64	136,400.43	145,565.21	87,376.00	19,396.40	19,396.40	19,396.40
2		Construction of 1 No. 2 Bedroom Semi Detached Quarters at Agogo Lot 2	M/S K-Hammer Ventures	55%	282,445.06	98,603.44	183,841.62	87,376.00	32,155.21	32,155.21	32,155.21
3		Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room, 3-Seater KVIP Toilet and Urinal for Abrewapong JHS at Abrewapong	Adehyeman Star Ventures	100%	394,811.00	365,015.90	29,795.10	29,795.10	0.00	0.00	0.00

4	Construction of 1 No 3-Unit Classroom Block with Office, Store, Staff Common Room, 2-Seater Water Closet Toilet and Urinal for Pentecost JHS at Agogo	Midland Reality Company Limited	100%	352,982.00	238,014.30	114,967.70	74,000.00	13,655.90	13,655.90	13,655.90
5	Construction of 1 No. 3-Unit Kindergarten Block with Office, 2-Seater Water Closet Toilet, Bathroom and 12 No. Round Tables and 60 chairs at Akutuase	Antiquity Construction Limited	100%	330,140.74	258,936.20	71,204.54	45,000.00	8,734.85	8,734.85	8,734.85

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Police Station	Construction of Police Station at Domeabra	DACF-RFG	750,000.00	Seal of Quality received
2	PolicePost	Construction of Police Post aAnanekrom	DACF-RFG	80,000.00	Seal of Quality received
3	Market	Construction of Ananekrom Market	IGF	91,000.00	Feasibility studies done

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,668,457		
130103 17.3 Mobilize addtl finc res for devel cties frm multi sources	11,098,114	5,000		
140801 9.a facil sust & resil inf dev in develpn cties	0	2,501,795		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	130,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	510,721		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	220,757		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	55,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	4,000		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,825,526		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	210,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	220,358		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	560,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000		
640101 Improve human capital development and management	0	82,000		
<b>Grand Total ¢</b>	<b>11,098,114</b>	<b>11,098,114</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>278 02 00 001 26</b>	<b>11,098,114.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,003,139.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,593,973.40	0.00	0.00	0.00
1331002 DACF - Assembly	4,081,150.15	0.00	0.00	0.00
1331003 DACF - MP	540,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	755,721.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	938,795.10	0.00	0.00	0.00
<b>Property income [GFS]</b>	520,746.70	0.00	0.00	0.00
1412002 Concessions	3,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	130,589.70	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	125,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	170,857.00	0.00	0.00	0.00
1415038 Rental of Facilities	70,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	572,228.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422007 Liquor License	17,200.00	0.00	0.00	0.00
1422008 Business Centers	800.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	26,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422016 Lottery Business	1,800.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	30,678.00	0.00	0.00	0.00
1422023 Communication Sevices	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	34,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	3,300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422046 Advertising Companies	3,550.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,100.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	150,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,500.00	0.00	0.00	0.00
1423013 Refuse Collection	3,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,098,114.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim North District -Agogo	0	0	0	11,098,114	11,134,799	11,209,095
<b>Management and Administration</b>	0	0	0	4,677,551	4,694,807	4,724,327
	0	0	0	1,666,541	1,683,052	1,683,207
	0	0	0	974,975	975,720	984,724
	0	0	0	410,000	410,000	414,100
	0	0	0	1,576,035	1,576,035	1,591,796
	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	1,980,255	1,987,557	2,000,058
	0	0	0	750,140	757,442	757,642
	0	0	0	5,000	5,000	5,050
	0	0	0	130,000	130,000	131,300
	0	0	0	1,095,115	1,095,115	1,106,066
<b>Infrastructure Delivery and Management</b>	0	0	0	3,016,258	3,020,852	3,046,420
	0	0	0	492,463	497,057	497,387
	0	0	0	15,000	15,000	15,150
	0	0	0	1,170,000	1,170,000	1,181,700
	0	0	0	400,000	400,000	404,000
	0	0	0	938,795	938,795	948,183
<b>Economic Development</b>	0	0	0	1,394,050	1,401,583	1,407,990
	0	0	0	778,329	785,862	786,112
	0	0	0	100,000	100,000	101,000
	0	0	0	210,000	210,000	212,100
	0	0	0	305,721	305,721	308,778
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	11,098,114	11,134,799	11,209,095

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asante Akim North District -Agogo</b>	0	0	0	11,098,114	11,134,799	11,209,095
<b>Management and Administration</b>	0	0	0	4,677,551	4,694,807	4,724,327
<b>SP1.1: General Administration</b>	0	0	0	4,019,517	4,031,457	4,059,712
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,193,991	1,205,931	1,205,931
211 Wages and salaries [GFS]	0	0	0	1,185,299	1,197,152	1,197,152
21110 Established Position	0	0	0	1,119,507	1,130,702	1,130,702
21111 Wages and salaries in cash [GFS]	0	0	0	65,792	66,450	66,450
212 Social contributions [GFS]	0	0	0	8,692	8,779	8,779
21210 Actual social contributions [GFS]	0	0	0	8,692	8,779	8,779
<b>22 Use of goods and services</b>	0	0	0	2,110,491	2,110,491	2,131,596
221 Use of goods and services	0	0	0	2,110,491	2,110,491	2,131,596
22101 Materials - Office Supplies	0	0	0	194,996	194,996	196,946
22102 Utilities	0	0	0	120,161	120,161	121,363
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	416,953	416,953	421,123
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	447,740	447,740	452,217
22108 Consulting Services	0	0	0	138,250	138,250	139,633
22109 Special Services	0	0	0	296,590	296,590	299,556
22111 Other Charges - Fees	0	0	0	1,301	1,301	1,314
22112 Emergency Services	0	0	0	274,000	274,000	276,740
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	537,283	537,283	542,656
282 Miscellaneous other expense	0	0	0	537,283	537,283	542,656
28210 General Expenses	0	0	0	537,283	537,283	542,656
<b>31 Non Financial Assets</b>	0	0	0	175,752	175,752	177,510
311 Fixed assets	0	0	0	175,752	175,752	177,510
31111 Dwellings	0	0	0	174,752	174,752	176,500
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	118,776	119,914	119,964
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,776	114,914	114,914
211 Wages and salaries [GFS]	0	0	0	113,776	114,914	114,914
21110 Established Position	0	0	0	113,776	114,914	114,914
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	410,777	414,490	414,885

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	371,277	374,990	374,990
211 Wages and salaries [GFS]	0	0	0	371,277	374,990	374,990
21110 Established Position	0	0	0	371,277	374,990	374,990
<b>22 Use of goods and services</b>	0	0	0	39,500	39,500	39,895
221 Use of goods and services	0	0	0	39,500	39,500	39,895
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	128,481	128,946	129,766
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
<b>Social Services Delivery</b>	0	0	0	1,980,255	1,987,557	2,000,058
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	210,000	210,000	212,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	220,358	220,358	222,562
<b>22 Use of goods and services</b>	0	0	0	70,358	70,358	71,062
221 Use of goods and services	0	0	0	70,358	70,358	71,062
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,358	60,358	60,962
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	595,189	598,583	601,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	339,432	342,826	342,826
211 Wages and salaries [GFS]	0	0	0	339,432	342,826	342,826
21110 Established Position	0	0	0	339,432	342,826	342,826
<b>22 Use of goods and services</b>	0	0	0	39,200	39,200	39,592
221 Use of goods and services	0	0	0	39,200	39,200	39,592
22101 Materials - Office Supplies	0	0	0	4,350	4,350	4,394
22105 Travel - Transport	0	0	0	12,577	12,577	12,703
22107 Training - Seminars - Conferences	0	0	0	22,273	22,273	22,496

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	216,557	216,557	218,722
282 Miscellaneous other expense	0	0	0	216,557	216,557	218,722
28210 General Expenses	0	0	0	216,557	216,557	218,722
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	23,022	23,213	23,253
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,022	19,213	19,213
211 Wages and salaries [GFS]	0	0	0	19,022	19,213	19,213
21110 Established Position	0	0	0	19,022	19,213	19,213
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	931,686	935,403	941,003
<b>21 Compensation of employees [GFS]</b>	0	0	0	371,686	375,403	375,403
211 Wages and salaries [GFS]	0	0	0	371,686	375,403	375,403
21110 Established Position	0	0	0	371,686	375,403	375,403
<b>22 Use of goods and services</b>	0	0	0	560,000	560,000	565,600
221 Use of goods and services	0	0	0	560,000	560,000	565,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	550,000	550,000	555,500
<b>Infrastructure Delivery and Management</b>	0	0	0	3,016,258	3,020,852	3,046,420
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	205,394	206,898	207,448
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,394	151,898	151,898
211 Wages and salaries [GFS]	0	0	0	150,394	151,898	151,898
21110 Established Position	0	0	0	150,394	151,898	151,898
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,810,864	2,813,954	2,838,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,069	312,159	312,159
211 Wages and salaries [GFS]	0	0	0	309,069	312,159	312,159
21110 Established Position	0	0	0	309,069	312,159	312,159
<b>22 Use of goods and services</b>	0	0	0	483,000	483,000	487,830
221 Use of goods and services	0	0	0	483,000	483,000	487,830
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	170,000	170,000	171,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	2,018,795	2,018,795	2,038,983
311 Fixed assets	0	0	0	2,018,795	2,018,795	2,038,983
31112 Nonresidential buildings	0	0	0	978,795	978,795	988,583
31113 Other structures	0	0	0	970,000	970,000	979,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>Economic Development</b>	0	0	0	1,394,050	1,401,583	1,407,990
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,264,050	1,271,583	1,276,690
<b>21 Compensation of employees [GFS]</b>	0	0	0	753,329	760,862	760,862
211 Wages and salaries [GFS]	0	0	0	753,329	760,862	760,862
21110 Established Position	0	0	0	753,329	760,862	760,862
<b>22 Use of goods and services</b>	0	0	0	510,721	510,721	515,828
221 Use of goods and services	0	0	0	510,721	510,721	515,828
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	405,721	405,721	409,778
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	11,098,114	11,134,799	11,209,095

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
<b>Asante Akim North District -Agogo</b>	3,593,973	3,689,898	1,024,752	8,308,624	74,484	929,491	91,000	1,094,975	0	0	0		355,721	1,338,795	1,694,516	11,098,114
Management and Administration	1,651,041	1,826,783	174,752	3,652,577	74,484	899,491	1,000	974,975	0	0	0		50,000	0	50,000	4,677,551
Central Administration	1,449,477	1,711,283	174,752	3,335,512	74,484	888,491	1,000	963,975	0	0	0		50,000	0	50,000	4,349,487
Administration (Assembly Office)	1,449,477	1,711,283	174,752	3,335,512	74,484	888,491	1,000	963,975	0	0	0		50,000	0	50,000	4,349,487
Finance	113,776	0	0	113,776	0	5,000	0	5,000	0	0	0		0	0	0	118,776
	113,776	0	0	113,776	0	5,000	0	5,000	0	0	0		0	0	0	118,776
Human Resource	46,481	78,000	0	124,481	0	4,000	0	4,000	0	0	0		0	0	0	128,481
Human Resource	46,481	78,000	0	124,481	0	4,000	0	4,000	0	0	0		0	0	0	128,481
Statistics	41,307	37,500	0	78,807	0	2,000	0	2,000	0	0	0		0	0	0	80,807
Statistics	41,307	37,500	0	78,807	0	2,000	0	2,000	0	0	0		0	0	0	80,807
Social Services Delivery	730,140	1,095,115	150,000	1,975,255	0	5,000	0	5,000	0	0	0		0	0	0	1,980,255
Education, Youth and Sports	0	210,000	0	210,000	0	0	0	0	0	0	0		0	0	0	210,000
Education	0	210,000	0	210,000	0	0	0	0	0	0	0		0	0	0	210,000
Health	371,686	630,358	150,000	1,152,044	0	0	0	0	0	0	0		0	0	0	1,152,044
Environmental Health Unit	371,686	560,000	0	931,686	0	0	0	0	0	0	0		0	0	0	931,686
Hospital services	0	70,358	150,000	220,358	0	0	0	0	0	0	0		0	0	0	220,358
Social Welfare & Community Development	306,254	250,757	0	557,011	0	5,000	0	5,000	0	0	0		0	0	0	562,011
Social Welfare	306,254	250,757	0	557,011	0	5,000	0	5,000	0	0	0		0	0	0	562,011
Birth and Death	52,201	4,000	0	56,201	0	0	0	0	0	0	0		0	0	0	56,201
	52,201	4,000	0	56,201	0	0	0	0	0	0	0		0	0	0	56,201
Infrastructure Delivery and Management	459,463	523,000	680,000	1,662,463	0	15,000	0	15,000	0	0	0		0	1,338,795	1,338,795	3,016,258
Physical Planning	150,394	45,000	0	195,394	0	10,000	0	10,000	0	0	0		0	0	0	205,394
Town and Country Planning	150,394	45,000	0	195,394	0	10,000	0	10,000	0	0	0		0	0	0	205,394
Works	252,167	478,000	510,000	1,240,167	0	5,000	0	5,000	0	0	0		0	1,338,795	1,338,795	2,583,962
Public Works	252,167	478,000	510,000	1,240,167	0	5,000	0	5,000	0	0	0		0	1,338,795	1,338,795	2,583,962
Urban Roads	56,902	0	170,000	226,902	0	0	0	0	0	0	0		0	0	0	226,902
	56,902	0	170,000	226,902	0	0	0	0	0	0	0		0	0	0	226,902

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
Economic Development	753,329	215,000	20,000	988,329	0	10,000	90,000	100,000	0	0	0	305,721	0	305,721	1,394,050
Agriculture	753,329	195,000	0	948,329	0	10,000	0	10,000	0	0	0	305,721	0	305,721	1,264,050
	753,329	195,000	0	948,329	0	10,000	0	10,000	0	0	0	305,721	0	305,721	1,264,050
Trade, Industry and Tourism	0	20,000	20,000	40,000	0	0	90,000	90,000	0	0	0	0	0	0	130,000
Trade	0	20,000	20,000	40,000	0	0	90,000	90,000	0	0	0	0	0	0	130,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>1,449,477</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>1,449,477</b>
Objective	000000	Compensation of Employees		<b>1,449,477</b>
Program	91001	Management and Administration		<b>1,449,477</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,119,507</b>
Operation	000000		0.0 0.0 0.0	<b>1,119,507</b>
Wages and salaries [GFS]				<b>1,119,507</b>
	2111001	Established Post		<b>1,119,507</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>329,970</b>
Operation	000000		0.0 0.0 0.0	<b>329,970</b>
Wages and salaries [GFS]				<b>329,970</b>
	2111001	Established Post		<b>329,970</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	963,975	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Compensation of employees [GFS]</b>							<b>74,484</b>	
Objective	000000	Compensation of Employees					74,484	
Program	91001	Management and Administration					74,484	
Sub-Program	91001001	SP1.1: General Administration					74,484	
Operation	000000		0.0	0.0	0.0	74,484		
Wages and salaries [GFS]							65,792	
2111102 Monthly paid and casual labour							65,792	
Social contributions [GFS]							8,692	
2121001 13 Percent SSF Contribution							8,692	
<b>Use of goods and services</b>							<b>824,491</b>	
Objective	400102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					824,491	
Program	91001	Management and Administration					824,491	
Sub-Program	91001001	SP1.1: General Administration					824,491	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	586,915
Use of goods and services							586,915	
2210101 Printed Material and Stationery							8,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210104 Medical Supplies							5,000	
2210107 Electrical Accessories							5,000	
2210111 Other Office Materials and Consumables							5,000	
2210112 Uniform and Protective Clothing							2,000	
2210120 Purchase of Petty Tools/Implements							2,920	
2210201 Electricity charges							40,240	
2210202 Water							6,201	
2210203 Telecommunications							6,210	
2210204 Postal Charges							2,000	
2210205 Sanitation Charges							65,510	
2210301 Cleaning Materials							500	
2210503 Fuel and Lubricants - Official Vehicles							159,200	
2210509 Other Travel and Transportation							10,753	
2210510 Other Night allowances							2,000	
2210511 Local travel cost							45,000	
2210513 Local Hotel Accommodation							5,000	
2210701 Training Materials							3,240	
2210710 Staff Development							2,000	
2210806 Local Consultants Commission (Individuals)							120,250	
2210909 Operational Enhancement Expenses							76,590	
2211101 Bank Charges							1,301	
2211202 Refurbishment Contingency							2,000	
2211203 Emergency Works							6,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210711 Public Education and Sensitization							4,500	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210602	Repairs of Residential Buildings				4,000
	2210603	Repairs of Office Buildings				4,000
	2210604	Maintenance of Furniture and Fixtures				2,000
	2210606	Maintenance of General Equipment				4,000
	2210615	Recreational Parks				1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	33,076
Use of goods and services						33,076
	2210103	Refreshment Items				20,076
	2210708	Refreshments				13,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000
Use of goods and services						150,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2211201	Field Operations				10,000
<b>Social benefits [GFS]</b>						<b>2,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Social assistance benefits						1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,000
Employer social benefits						1,000
	2731102	Staff Welfare Expenses				1,000
<b>Other expense</b>						<b>62,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				62,000
Program	91001	Management and Administration				62,000
Sub-Program	91001001	SP1.1: General Administration				62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000
Miscellaneous other expense						37,000
	2821009	Donations				34,000
	2821010	Contributions				3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
	2821007	Court Expenses				25,000
<b>Non Financial Assets</b>						<b>1,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000
Fixed assets						1,000
3112204 Networking and ICT Equipments						1,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			410,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						10,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211202 Refurbishment Contingency						10,000
<b>Other expense</b>						400,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Miscellaneous other expense						400,000
2821009 Donations						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,476,035
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>1,226,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,226,000
Program	91001	Management and Administration				1,226,000
Sub-Program	91001001	SP1.1: General Administration				1,226,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	629,000
Use of goods and services						629,000
2210101 Printed Material and Stationery						90,000
2210401 Office Accommodations						120,000
2210402 Residential Accommodations						40,000
2210405 Rental of Land and Buildings						20,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210706 Library and Subscription						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						20,000
2210803 Other Consultancy Expenses						18,000
2210909 Operational Enhancement Expenses						170,000
2211202 Refurbishment Contingency						96,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	107,000
Use of goods and services						107,000
2210102 Office Facilities, Supplies and Accessories						22,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210606 Maintenance of General Equipment						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210118 Sports, Recreational and Cultural Materials						30,000
2210514 Foreign Travel- Per Diem						50,000
2210708 Refreshments						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210621 Security Gardgets						20,000
2211201 Field Operations						150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<b>Other expense</b>						<b>75,283</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				75,283
Program	91001	Management and Administration				75,283
Sub-Program	91001001	SP1.1: General Administration				75,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,283
Miscellaneous other expense						5,283
2821010 Contributions						5,283
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821007 Court Expenses						70,000
<b>Non Financial Assets</b>						<b>174,752</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				174,752
Program	91001	Management and Administration				174,752
Sub-Program	91001001	SP1.1: General Administration				174,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	174,752
Fixed assets						174,752
3111103 Bungalows/Flats						174,752
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<b>Total Cost Centre</b>						<b>4,349,487</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	113,776
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Compensation of employees [GFS]</b>				<b>113,776</b>
Objective	000000	Compensation of Employees		113,776
Program	91001	Management and Administration		113,776
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		113,776
Operation	000000		0.0 0.0 0.0	113,776
Wages and salaries [GFS]				113,776
2111001 Established Post				113,776
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2780200001	Asante Akim North District -Agogo_Finance Ashanti		
Location Code	0629001	Asante Akim North-Agogo		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				2,000
Operation	911656	911656 - Revenue Collection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210122 Value Books				2,000
<b>Total Cost Centre</b>				<b>118,776</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		120,000
Function Code	70980	Education n.e.c			
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_			
Location Code	0629001	Asante Akim North-Agogo			

					<b>Other expense</b>	<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821019 Scholarship and Bursaries						120,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		90,000
Function Code	70980	Education n.e.c			
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_			
Location Code	0629001	Asante Akim North-Agogo			

					<b>Use of goods and services</b>	<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000

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

**Total Cost Centre 210,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	371,686
Function Code	70740	Public health services		
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				<b>Compensation of employees [GFS]</b>	<b>371,686</b>	
Objective	000000	Compensation of Employees			371,686	
Program	91006	Social Services Delivery			371,686	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			371,686	
Operation	000000		0.0	0.0	0.0	371,686

Wages and salaries [GFS]				371,686
2111001 Established Post				371,686

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	560,000
Function Code	70740	Public health services		
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				<b>Use of goods and services</b>	<b>560,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			560,000	
Program	91006	Social Services Delivery			560,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			560,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	440,000

Use of goods and services				440,000		
2210120 Purchase of Petty Tools/Implements				10,000		
2210205 Sanitation Charges				430,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210205 Sanitation Charges				70,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210205 Sanitation Charges				50,000

**Total Cost Centre** **931,686**



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)		10,000
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Use of goods and services</b>		<b>10,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210105	Drugs					10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)		210,358
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Use of goods and services</b>		<b>60,358</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,358	
Program	91006	Social Services Delivery			60,358	
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,358	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,358

Use of goods and services						60,358
2210711	Public Education and Sensitization					60,358

			<b>Non Financial Assets</b>		<b>150,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets						150,000
3111207	Health Centres					150,000

**Total Cost Centre** 220,358

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>778,329</b>
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Compensation of employees [GFS]</b>	<b>753,329</b>
Objective	000000	Compensation of Employees		<b>753,329</b>
Program	91008	Economic Development		<b>753,329</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>753,329</b>
Operation	000000		0.0 0.0 0.0	<b>753,329</b>

Wages and salaries [GFS]			<b>753,329</b>
2111001 Established Post			<b>753,329</b>

			<b>Use of goods and services</b>	<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>25,000</b>
Program	91008	Economic Development		<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>25,000</b>

Use of goods and services			<b>25,000</b>
2210102 Office Facilities, Supplies and Accessories			<b>500</b>
2210502 Maintenance and Repairs - Official Vehicles			<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles			<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>14,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>10,000</b>
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>10,000</b>
Program	91008	Economic Development		<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services			<b>10,000</b>
2210201 Electricity charges			<b>700</b>
2210202 Water			<b>300</b>
2210503 Fuel and Lubricants - Official Vehicles			<b>6,000</b>
2210511 Local travel cost			<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
Function Code	70421	Agriculture cs					
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					170,000
Program	91008	Economic Development					170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2211202 Refurbishment Contingency							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				305,721
Function Code	70421	Agriculture cs					
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>305,721</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					305,721
Program	91008	Economic Development					305,721
Sub-Program	91008002	SP4.2 Agricultural Services and Management					305,721
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		305,721
Use of goods and services							305,721
2211202 Refurbishment Contingency							305,721
<b>Total Cost Centre</b>							<b>1,264,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	165,394
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				<b>Compensation of employees [GFS]</b>	<b>150,394</b>
Objective	000000	Compensation of Employees			150,394
Program	91007	Infrastructure Delivery and Management			150,394
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			150,394
Operation	000000		0.0 0.0 0.0		150,394

Wages and salaries [GFS]				150,394
2111001 Established Post				150,394

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000

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

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

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2780702001	Asante Akim North District -Agogo Physical Planning Town and Country Planning Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>30,000</b>
Program	91007	Infrastructure Delivery and Management						<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210801 Local Consultants Fees (Companies)							<b>20,000</b>	
2210908 Property Valuation Expenses							<b>10,000</b>	
<i><b>Total Cost Centre</b></i>							<b>205,394</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>326,254</b>	
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Compensation of employees [GFS]</b>		<b>306,254</b>
Objective	000000	Compensation of Employees			<b>306,254</b>
Program	91006	Social Services Delivery			<b>306,254</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>306,254</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>306,254</b>
2111001	Established Post	<b>306,254</b>

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>20,000</b>
Program	91006	Social Services Delivery			<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>20,000</b>
2210101	Printed Material and Stationery	<b>2,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>2,350</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>2,000</b>
2210511	Local travel cost	<b>4,577</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>5,873</b>
2210711	Public Education and Sensitization	<b>3,200</b>

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

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>5,000</b>
Program	91006	Social Services Delivery			<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>5,000</b>
2210509	Other Travel and Transportation	<b>1,000</b>
2210511	Local travel cost	<b>3,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>230,757</b>
Function Code	71040	Family and children						
Organisation	2780802001	Asante Akim North District -Agogo_ Social Welfare & Community Development_ Social Welfare_ Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>14,200</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						<b>4,200</b>
Program	91006	Social Services Delivery						<b>4,200</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>4,200</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>4,200</b>
Use of goods and services							<b>4,200</b>	
2210511 Local travel cost							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,200</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>10,000</b>
Program	91006	Social Services Delivery						<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>10,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>216,557</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						<b>216,557</b>
Program	91006	Social Services Delivery						<b>216,557</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>216,557</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>216,557</b>
Miscellaneous other expense							<b>216,557</b>	
2821009 Donations							<b>50,000</b>	
2821021 Grants to Households							<b>166,557</b>	
<b>Total Cost Centre</b>							<b>562,011</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	270,167
Function Code	70610	Housing development						
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Compensation of employees [GFS]</b>							<b>252,167</b>	
Objective	000000	Compensation of Employees						252,167
Program	91007	Infrastructure Delivery and Management						252,167
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						252,167
Operation	000000		0.0	0.0	0.0		252,167	
Wages and salaries [GFS]							252,167	
2111001 Established Post							252,167	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						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	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development						
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						5,000
Program	91007	Infrastructure Delivery and Management						5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							3,000	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	970,000	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Use of goods and services</b>		<b>460,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			460,000	
Program	91007	Infrastructure Delivery and Management			460,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			460,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000

Use of goods and services					280,000	
2210107 Electrical Accessories					80,000	
2210108 Construction Material					30,000	
2211203 Emergency Works					170,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000

Use of goods and services					180,000
2210108 Construction Material					180,000

			<b>Non Financial Assets</b>		<b>510,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			510,000	
Program	91007	Infrastructure Delivery and Management			510,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			510,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	510,000

Fixed assets					510,000
3111209 Police Post					80,000
3111308 Feeder Roads					400,000
3113162 WIP - Water Systems					30,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	400,000	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Non Financial Assets</b>		<b>400,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 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
3111308 Feeder Roads					400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>938,795</b>
Function Code	70610	Housing development						
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
<b>Non Financial Assets</b>							<b>938,795</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>938,795</b>
Program	91007	Infrastructure Delivery and Management						<b>938,795</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>938,795</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>938,795</b>
Fixed assets							<b>938,795</b>	
	3111205	School Buildings						<b>148,795</b>
	3111209	Police Post						<b>750,000</b>
	3113108	Furniture and Fittings						<b>40,000</b>
<i><b>Total Cost Centre</b></i>							<b>2,583,962</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		90,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti			
Location Code	0629001	Asante Akim North-Agogo			

					<b>Non Financial Assets</b>		<b>90,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111304 Markets							90,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		40,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2781102001	Asante Akim North District -Agogo Trade, Industry and Tourism Trade Ashanti			
Location Code	0629001	Asante Akim North-Agogo			

					<b>Use of goods and services</b>		<b>20,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Publicity							20,000

					<b>Non Financial Assets</b>		<b>20,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111304 Markets							20,000

					<b>Total Cost Centre</b>		<b>130,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>	
Function Code	70360	Public order and safety n.e.c					
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention	Ashanti				
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>30,000</b>	
Program	91009	Environmental and Sanitation Management				<b>30,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>30,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
2210909 Operational Enhancement Expenses						<b>20,000</b>	
<i>Total Cost Centre</i>						<b>30,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	56,902
Function Code	70451	Road transport		
Organisation	2781600001	Asante Akim North District -Agogo Urban Roads Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				<b>Compensation of employees [GFS]</b>	<b>56,902</b>	
Objective	000000	Compensation of Employees			56,902	
Program	91007	Infrastructure Delivery and Management			56,902	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			56,902	
Operation	000000		0.0	0.0	0.0	56,902

Wages and salaries [GFS]				56,902
2111001 Established Post				56,902

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	170,000
Function Code	70451	Road transport		
Organisation	2781600001	Asante Akim North District -Agogo Urban Roads Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				<b>Non Financial Assets</b>	<b>170,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			170,000	
Program	91007	Infrastructure Delivery and Management			170,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			170,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000

Fixed assets				170,000
3111309 Urban Roads				170,000

**Total Cost Centre** 226,902

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,201
Function Code	71090	Social protection n.e.c.					
Organisation	2781700001	Asante Akim North District -Agogo_Birth and Death	Ashanti				
Location Code	0629001	Asante Akim North-Agogo					
<b>Compensation of employees [GFS]</b>							<b>52,201</b>
Objective	000000	Compensation of Employees					52,201
Program	91006	Social Services Delivery					52,201
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
	2111001	Established Post					33,178
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					19,022
Operation	000000		0.0	0.0	0.0	19,022	
Wages and salaries [GFS]							19,022
	2111001	Established Post					19,022
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	2781700001	Asante Akim North District -Agogo_Birth and Death	Ashanti				
Location Code	0629001	Asante Akim North-Agogo					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
	2210711	Public Education and Sensitization					4,000
<b>Total Cost Centre</b>							<b>56,201</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		54,481
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			<b>Compensation of employees [GFS]</b>		<b>46,481</b>
Objective	000000	Compensation of Employees			46,481
Program	91001	Management and Administration			46,481
Sub-Program	91001005	SP1.5: Human Resource Management			46,481
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]				46,481
2111001 Established Post				46,481

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services				8,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

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

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

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	640101	Improve human capital development and management				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
<b>Total Cost Centre</b>						<b>128,481</b>



			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>48,807</b>
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			<b>Compensation of employees [GFS]</b>	<b>41,307</b>
Objective	000000	Compensation of Employees		<b>41,307</b>
Program	91001	Management and Administration		<b>41,307</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>41,307</b>
Operation	000000		0.0 0.0 0.0	<b>41,307</b>

Wages and salaries [GFS]			<b>41,307</b>
2111001 Established Post			<b>41,307</b>

			<b>Use of goods and services</b>	<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>7,500</b>
Program	91001	Management and Administration		<b>7,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>7,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,500</b>

Use of goods and services			<b>7,500</b>
2210102 Office Facilities, Supplies and Accessories			<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>1,500</b>

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

			<b>Use of goods and services</b>	<b>2,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>2,000</b>
Program	91001	Management and Administration		<b>2,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,000</b>

Use of goods and services			<b>2,000</b>
2210509 Other Travel and Transportation			<b>500</b>
2210511 Local travel cost			<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>30,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210801 Local Consultants Fees (Companies)						<b>30,000</b>
<i><b>Total Cost Centre</b></i>						<b>80,807</b>
<i><b>Total Vote</b></i>						<b>11,098,114</b>

**2024 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	
<b>Asante Akim North District -Agogo</b>	3,593,973	3,689,898	1,024,752	8,308,624	74,484	929,491	91,000	1,094,975	0	0	0	355,721	1,338,795	1,694,516	11,098,114
Management and Administration	1,651,041	1,826,783	174,752	3,652,577	74,484	899,491	1,000	974,975	0	0	0	50,000	0	50,000	4,677,551
SP1.1: General Administration	1,119,507	1,711,283	174,752	3,005,542	74,484	888,491	1,000	963,975	0	0	0	50,000	0	50,000	4,019,517
SP1.2: Finance and Revenue Mobilization	113,776	0	0	113,776	0	5,000	0	5,000	0	0	0	0	0	0	118,776
SP1.3: Planning, Budgeting, Coordination and Statistics	371,277	37,500	0	408,777	0	2,000	0	2,000	0	0	0	0	0	0	410,777
SP1.5: Human Resource Management	46,481	78,000	0	124,481	0	4,000	0	4,000	0	0	0	0	0	0	128,481
Social Services Delivery	730,140	1,095,115	150,000	1,975,255	0	5,000	0	5,000	0	0	0	0	0	0	1,980,255
SP2.1 Education, youth & Sports Services	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	0	210,000
SP2.2 Public Health Services and Management	0	70,358	150,000	220,358	0	0	0	0	0	0	0	0	0	0	220,358
SP2.3 Social Welfare and Community Development	339,432	250,757	0	590,189	0	5,000	0	5,000	0	0	0	0	0	0	595,189
SP2.4 Birth and Death Registration Services	19,022	4,000	0	23,022	0	0	0	0	0	0	0	0	0	0	23,022
SP2.5 Environmental Health and Sanitation Services	371,686	560,000	0	931,686	0	0	0	0	0	0	0	0	0	0	931,686
Infrastructure Delivery and Management	459,463	523,000	680,000	1,662,463	0	15,000	0	15,000	0	0	0	0	1,338,795	1,338,795	3,016,258
SP3.1 Physical and Spatial Planning Development	150,394	45,000	0	195,394	0	10,000	0	10,000	0	0	0	0	0	0	205,394
SP3.2 Public Works, Rural Housing and Water Management	309,069	478,000	680,000	1,467,069	0	5,000	0	5,000	0	0	0	0	1,338,795	1,338,795	2,810,864
Economic Development	753,329	215,000	20,000	988,329	0	10,000	90,000	100,000	0	0	0	305,721	0	305,721	1,394,050
SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	40,000	0	0	90,000	90,000	0	0	0	0	0	0	130,000
SP4.2 Agricultural Services and Management	753,329	195,000	0	948,329	0	10,000	0	10,000	0	0	0	305,721	0	305,721	1,264,050
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Asante Akim North District -Agogo</b>	7,347,657	7,347,657	7,421,134
1_No Poverty	255,757	255,757	258,314
11_Sustainable Cities and Communities	55,000	55,000	55,550
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	2,825,526	2,825,526	2,853,781
17_Partnerships for the Goals	44,500	44,500	44,945
2_Zero Hunger	510,721	510,721	515,828
3_Good Health and Well-Being	224,358	224,358	226,602
4_Quality Education	210,000	210,000	212,100
6_Clean Water and Sanitation	560,000	560,000	565,600
8_Decent Work and Economic Growth	130,000	130,000	131,300
9_Industry, Innovation, and Infrastructure	2,501,795	2,501,795	2,526,813
<b>Grand Total</b>	0	0	0
	7,347,657	7,347,657	7,421,134

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asante Akim North District -Agogo</b>	0	0	0	7,429,657	7,429,657	7,503,954
<b>9101 - Generic Operations</b>	0	0	0	5,102,745	5,102,745	5,153,772
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,806,698	1,806,698	1,824,765
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,500	4,500	4,545
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,564,547	2,564,547	2,590,193
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	497,000	497,000	501,970
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	405,721	405,721	409,778
910301 - Extension Services	0	0	0	405,721	405,721	409,778
<b>9104 - EDUCATION</b>	0	0	0	210,000	210,000	212,100
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,000	200,000	202,000
<b>9105 - HEALTH</b>	0	0	0	70,358	70,358	71,062
910503 - Public Health services	0	0	0	70,358	70,358	71,062
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	230,757	230,757	233,064
910601 - Social intervention programmes	0	0	0	220,757	220,757	222,964
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	668,076	668,076	674,757
910803 - Protocol services	0	0	0	153,076	153,076	154,607
910804 - Legislative enactment and oversight	0	0	0	95,000	95,000	95,950
910805 - Administrative and technical meetings	0	0	0	190,000	190,000	191,900
910806 - Security management	0	0	0	180,000	180,000	181,800
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	560,000	560,000	565,600
910901 - Environmental sanitation Management	0	0	0	440,000	440,000	444,400
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9116 - Revenue Projection</b>	0	0	0	2,000	2,000	2,020
911656 - Revenue Collection	0	0	0	2,000	2,000	2,020
<b>9117 - Department of Statistics</b>	0	0	0	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	30,300
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	70,000	70,000	70,700
911803 - Staff Training and skills development	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,429,657</b>	<b>7,429,657</b>	<b>7,503,954</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asante Akim North District -Agogo</b>	<b>7,438,349</b>	<b>7,438,436</b>	<b>7,512,732</b>
	<b>8,692</b>	<b>8,779</b>	<b>8,779</b>
	8,692	8,779	8,779
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,806,698</b>	<b>1,806,698</b>	<b>1,824,765</b>
	93,500	93,500	94,435
	664,915	664,915	671,564
	410,000	410,000	414,100
	638,283	638,283	644,666
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
	4,500	4,500	4,545
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	60,000	60,000	60,600
	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,564,547</b>	<b>2,564,547</b>	<b>2,590,193</b>
	91,000	91,000	91,910
	1,134,752	1,134,752	1,146,100
	400,000	400,000	404,000
	938,795	938,795	948,183
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>497,000</b>	<b>497,000</b>	<b>501,970</b>
	40,000	40,000	40,400
	457,000	457,000	461,570
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>405,721</b>	<b>405,721</b>	<b>409,778</b>
	100,000	100,000	101,000
	305,721	305,721	308,778
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	120,000	120,000	121,200
	80,000	80,000	80,800
<b>910503 - Public Health services</b>	<b>70,358</b>	<b>70,358</b>	<b>71,062</b>
	10,000	10,000	10,100
	60,358	60,358	60,962
<b>910601 - Social intervention programmes</b>	<b>220,757</b>	<b>220,757</b>	<b>222,964</b>
	220,757	220,757	222,964

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910803 - Protocol services	153,076	153,076	154,607
	33,076	33,076	33,407
	120,000	120,000	121,200
910804 - Legislative enactment and oversight	95,000	95,000	95,950
	25,000	25,000	25,250
	70,000	70,000	70,700
910805 - Administrative and technical meetings	190,000	190,000	191,900
	150,000	150,000	151,500
	40,000	40,000	40,400
910806 - Security management	180,000	180,000	181,800
	10,000	10,000	10,100
	170,000	170,000	171,700
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	440,000	440,000	444,400
	440,000	440,000	444,400
910902 - Solid waste management	70,000	70,000	70,700
	70,000	70,000	70,700
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911656 - Revenue Collection	2,000	2,000	2,020
	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	30,000	30,000	30,300
	30,000	30,000	30,300
911803 - Staff Training and skills development	70,000	70,000	70,700
	70,000	70,000	70,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,438,349</b>	<b>7,438,436</b>	<b>7,512,732</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asante Akim North District -Aqogo</b>	<b>7,438,349</b>	<b>7,438,436</b>	<b>7,512,732</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,834,218</b>	<b>2,834,305</b>	<b>2,862,560</b>
	898,183	898,270	907,165
	410,000	410,000	414,100
	1,476,035	1,476,035	1,490,796
	50,000	50,000	50,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>126,500</b>	<b>126,500</b>	<b>127,765</b>
	15,500	15,500	15,655
	11,000	11,000	11,110
	100,000	100,000	101,000
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	90,000	90,000	90,900
	40,000	40,000	40,400
<b>70421 Agriculture cs</b>	<b>510,721</b>	<b>510,721</b>	<b>515,828</b>
	25,000	25,000	25,250
	10,000	10,000	10,100
	170,000	170,000	171,700
	305,721	305,721	308,778
<b>70451 Road transport</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	170,000	170,000	171,700
<b>70610 Housing development</b>	<b>2,331,795</b>	<b>2,331,795</b>	<b>2,355,113</b>
	18,000	18,000	18,180
	5,000	5,000	5,050
	970,000	970,000	979,700
	400,000	400,000	404,000
	938,795	938,795	948,183
<b>70731 General hospital services (IS)</b>	<b>220,358</b>	<b>220,358</b>	<b>222,562</b>
	10,000	10,000	10,100
	210,358	210,358	212,462
<b>70740 Public health services</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
	560,000	560,000	565,600

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70980</b> Education n.e.c	210,000	210,000	212,100
	120,000	120,000	121,200
	90,000	90,000	90,900
<b>71040</b> Family and children	255,757	255,757	258,314
	20,000	20,000	20,200
	5,000	5,000	5,050
	230,757	230,757	233,064
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
	4,000	4,000	4,040
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,438,349	7,438,436	7,512,732

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Asante Akim North District -Agogo</b>	7,438,349	7,438,436	7,512,732
<b>70111</b> Exec. & leg. Organs (cs)	2,834,218	2,834,305	2,862,560
<b>70112</b> Financial & fiscal affairs (CS)	126,500	126,500	127,765
<b>70133</b> Overall planning & statistical services (CS)	55,000	55,000	55,550
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	130,000	130,000	131,300
<b>70421</b> Agriculture cs	510,721	510,721	515,828
<b>70451</b> Road transport	170,000	170,000	171,700
<b>70610</b> Housing development	2,331,795	2,331,795	2,355,113
<b>70731</b> General hospital services (IS)	220,358	220,358	222,562
<b>70740</b> Public health services	560,000	560,000	565,600
<b>70980</b> Education n.e.c	210,000	210,000	212,100
<b>71040</b> Family and children	255,757	255,757	258,314
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0
	7,438,349	7,438,436	7,512,732