



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**ASANTE AKIM NORTH MUNICIPAL
ASSEMBLY**



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ASANTE AKIM NORTH MUNICIPAL ASSEMBLY, AGOGO, HELD ON 31ST OCTOBER, 2024, APPROVAL WAS GIVEN TO THE MUNICIPAL COMPOSITE BUDGET FOR 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,197,953.13	GH¢5,523,323.94	GH¢3,908,547.10

Total Budget GH¢16,629,824.17

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

.....
ASAMOAH DAMOAH
(MUN. CO-ORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asante Akim North Municipal Assembly is one of the forty-three (43) 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
3. Area Councils, Two (2) – Owerriman and Amantenaman
4. Unit Committee, Twenty-two - (22)

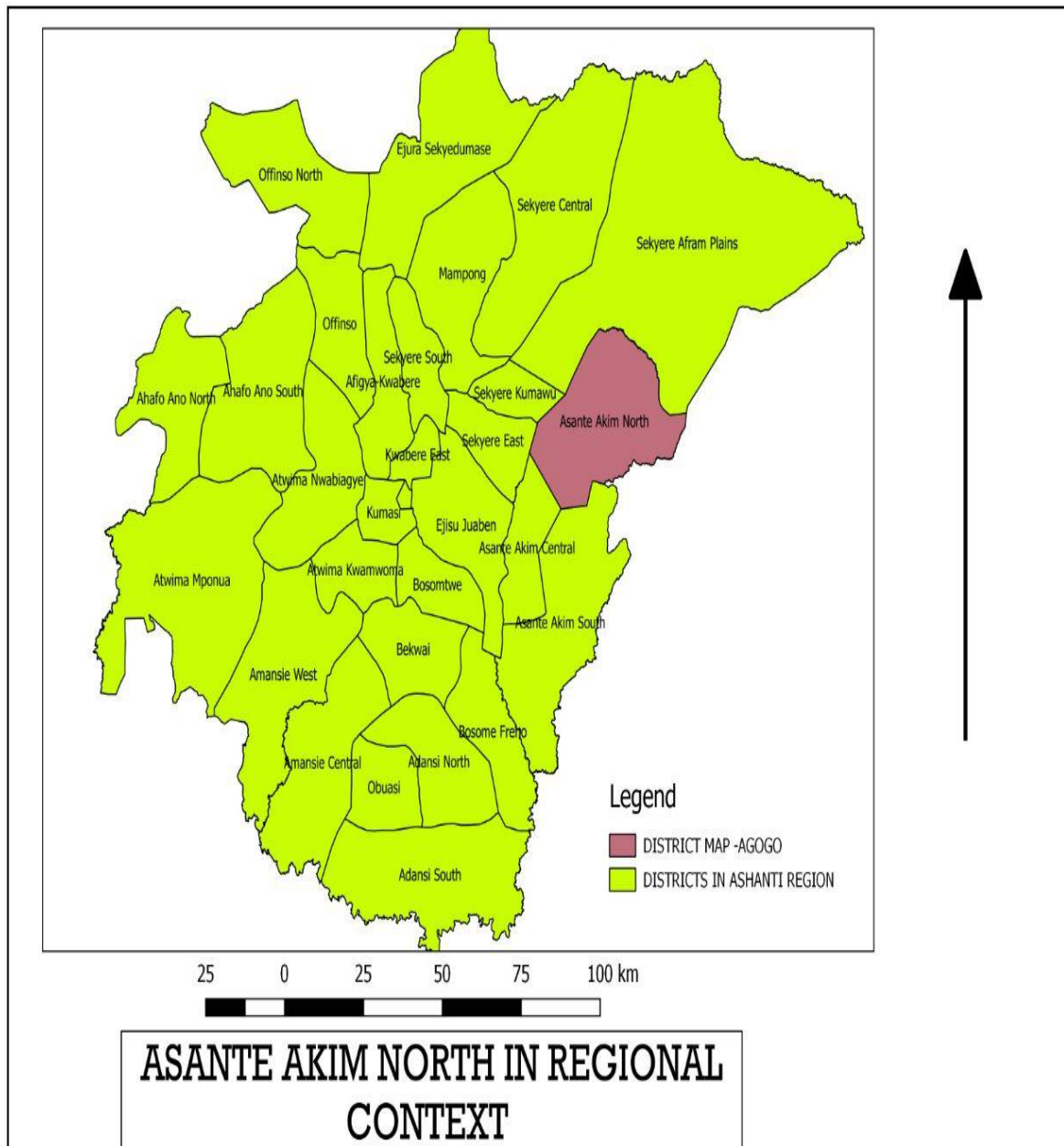
LOCATION AND SIZE

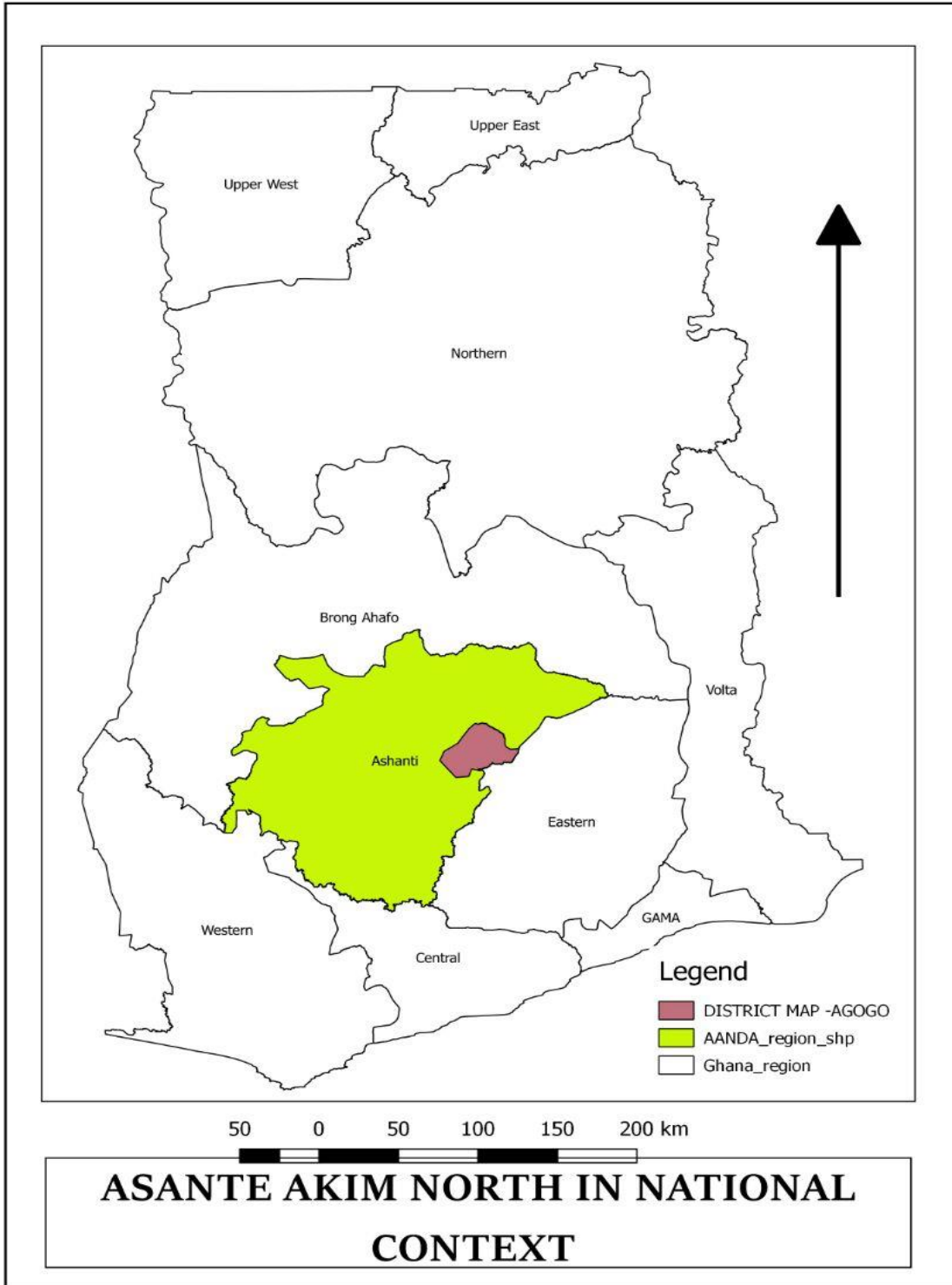
Asante Akim North Municipality is among the two hundred and sixty one (261) Metropolitan, Municipal and Municipal Assemblies in Ghana. The Municipal was upgraded to municipality status (Asante Akim North Municipal Assembly) by a Local Government (Asante Akim North Municipal Assembly) Establishment Instrument,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

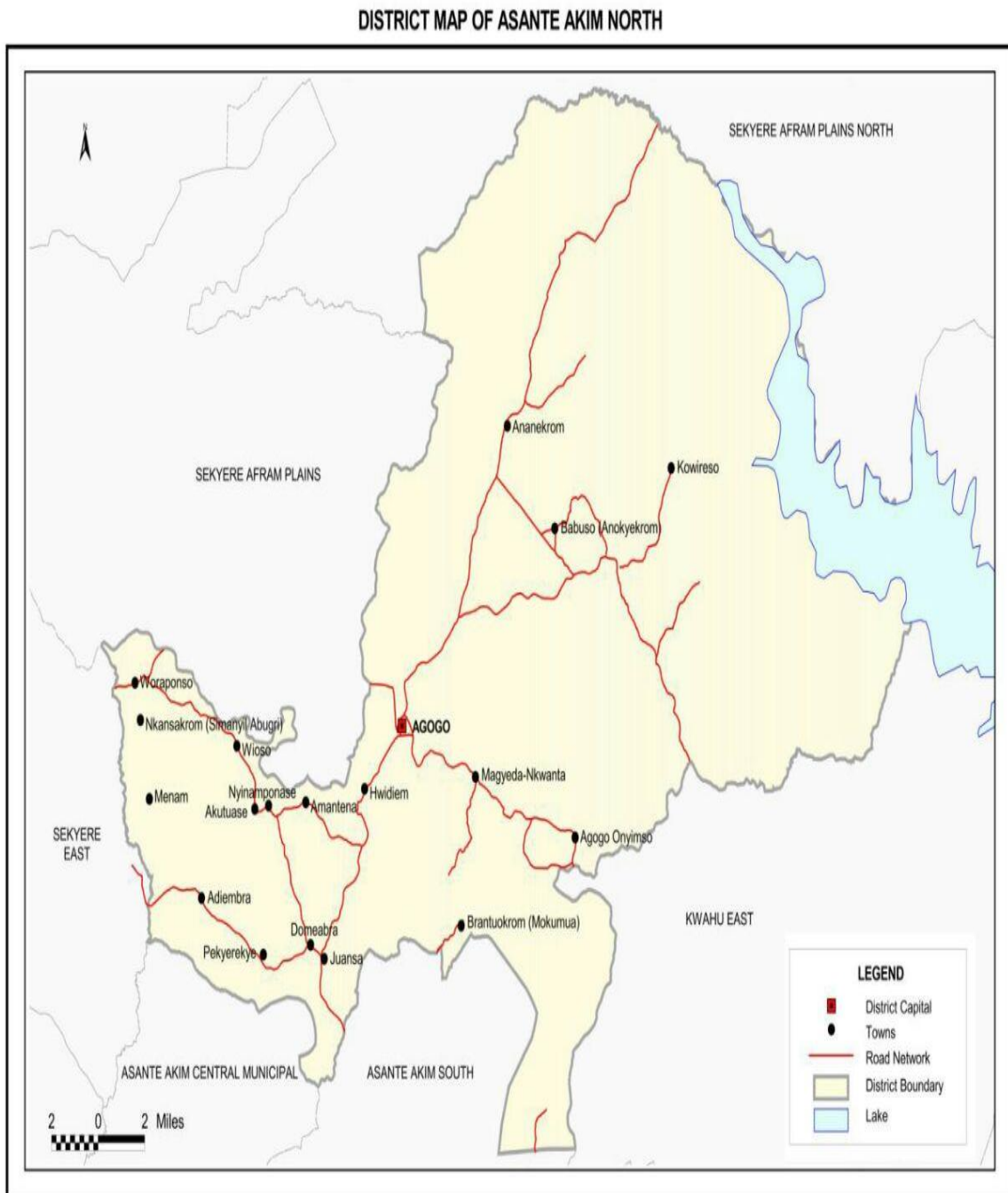
Figure 1: Asante Akim North Municipal in Regional Context. Source: A.A.N.M.A. 2021





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 85,202, comprising 43,513 females and 41,689 males and by an annual growth rate of 2% with a projected population of 93,722 for the year 2025. The concentration of the population is in the principal towns of Agogo, Hweddiem 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 municipality 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 the 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 centers.

- **HOSPITALITY INDUSTRY**

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

- **FESTIVALS**

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

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

- **RELIGION**

The people of the municipality are mostly segmented into three religious groups namely, Christianity, Islam and Traditionalists. The Christians are in the majority, this is followed by 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 been 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 NGO in the Municipal have helped in constructing latrines in many communities.

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

- **Tourism**

Asante Akim North Municipality is not much endowed with tourist attraction sites. Also, the few ones that exist are not yet developed. The tourism potentials 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 micro climate. 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 Nyamebekyere. The forest reserves serve as an income to the Municipal Assembly and traditional authorities in terms of royalties (stool lands) endowed with

mushrooms and snails hence; the 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 are operating in the Municipal with their masts located throughout the Municipal, e.g. MTN, Telecel Ghana, AirtelTigo and Globacom (GLO).

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

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

Source: MPCU Survey, 2022

Key Issues/Challenges

The Municipality is faced with a number of developmental problems. 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

Key Achievements in 2024

- Completion of a 1 No. 3-unit KG Block at Akutuase
- Constructed a 1 No. CHPS Compound at Bebome
- Supplied 1,000 dual desks to various school in the Municipality
- Supplied 50,000 coconut and oil palm seedlings to farmers under the GPSNP 2
- Reshaped Bebome Junction-Bebome feeder road
- Employed 362 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 2022, 2023 and 2024 (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 **10,394,515.83**, **11,561,757.21** and **13,877,364.30** respectively, the Assembly realized **8,388,854.06**, **7,595,817.58** and **8,104,422.89** respectively. The actual IGF contributed **1,101,593.41**, **1,003,685.26** and **628,508.94**.

The table below shows the total revenue and expenditure of the Assembly for the fiscal year 2022, 2023, and 2024 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	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
Property Rates	155,200.00	171,444.36	168,857.00	152,354.97	171,857.00	102,417.00	59.59
Other Rates (Specify)							
Fees	325,757.00	397,141.18	375,700.00	349,300.11	381,000.00	191,181.00	50.17
Fines	1,500.00	2,560.00	2,000.00	745.03	2,000.00	711.50	35.57
Licences	166,728.00	205,509.00	193,328.00	179,440.00	226,528.00	117,743.74	51.97
Land	128,000.00	129,827.87	145,300.00	114,195.15	201,300.00	114,675.74	56.96
Rent	50,000.00	44,822.00	60,000.00	57,650.00	70,000.00	41,780.00	59.68
Investment							
Sub-Total	827,185.00	951,304.41	945,185.00	853,685.26	1,052,685.00	568,508.94	54.00
Royalties	90,000.00	150,289.00	119,300.00	150,000.00	186,289.70	60,000.00	32.20
Total	917,485.00	1,101,593.41	1,064,485.00	1,003,685.26	1,238,974.70	628,508.94	50.72

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
IGF	917,485.00	1,101,593.41	1,064,485.00	1,003,685.26	1,238,974.70	628,508.94	50.72
Compensation Transfer	2,971,192.00	3,598,457.61	3,954,972.82	4,643,639.14	4,761,223.35	3,860,693.64	81.08
Goods and Services Transfer	147,272.00	37,897.19	147,272.00	42,586.20	93,500.00	0.00	0
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0
DACF	4,631,150.15	2,383,961.34	4,809,907.06	1,750,581.97	5,021,150.15	1,520,887.31	30.29
DACF-RFG	1,619,787.11	1,184,495.15	1,550,500.00	0.00	2,006,795.10	1,789,440.00	89.16
Other Transfer (Specify) MAG/	82,449.36	82,449.36	118,197.24	105,324.92	0.00	0.00	0
GPSNP 2			100,000.00	50,000.00	755,721.00	304,893.00	40.34
Total	10,394,515.83	8,388,854.06	11,561,757.21	7,595,817.58	13,877,364.30	8,104,422.89	58.40

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	
Compensation	3,031,984.00	3,687,174.84	3,954,972.82	4,643,639.14	4,761,223.35	3,860,693.64	81.08
Goods and Service	4,259,471.66	2,745,818.35	4,422,375.60	2,688,319.32	4,926,593.81	998,151.70	20.26
Assets	3,113,060.17	2,004,732.42	3,184,408.79	561,907.31	4,189,547.14	750,628.02	17.91
Total	10,394,515.83	8,437,725.61	11,561,757.21	7,893,865.77	13,877,364.30	5,609,473.36	40.42

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September. 2024	2025	2026	2027	2028
Management and Assembly's decisions promptly implemented	Deepen political and administrative decentralisation	Number	4	4	4	3	6	2	4	4	4	4
Educational infrastructure provided	Increase equitable access to education at all levels	Number	1	1	3	2	1	0	2	3	3	2
Healthcare infrastructure provided	Increase access to quality Health Care Delivery	Number	1	1	1	0	1	1	2	2	2	1
Agricultural productivity enhanced	Improve Agricultural Productivity	Number	2	2	40000	13000	40000	50000	15000	10000	10000	10000
Environmental Sanitation Improved	Clean-Up exercises undertaken in the various communities	Number	15	5	15	6	15	5	42	42	50	50

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To 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 Fifty-Six (56) 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 (30) 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			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organised	Number of quarterly management meetings held	4	2	4	4	4	4
Response to Public Complaints	Number of working days after receipt of complains	2	2	2	2	2	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 th January	1	1	1	1	1	1
Enhanced Public Procurement Processes	Annual Procurement Plan Approved	1	0	1	1	1	1
	Number of Entity Tender Committee meetings with Minutes available	6	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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 Fourteen (14) 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			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared and submitted	Monthly FM reports	12	8	12	12	12	12
	Quarterly Reports on DACF submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Accounts prepared and submitted by 15 th of January	1	0	1	1	1	1
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Reduced Audit queries	Number of Audit queries	21	11	18	24	16	18

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)** staffs 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved capacity of staff	Number of Staff trained internally	110	60	100	80	75	60
Appraisal of staff annually	Number of staff appraisal conducted	95	100	105	110	115	120
Administration of Human Resource Management Information System (HRMIS)	Number of Quarterly updates and submissions	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The 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 (10) officers are responsible for delivering the sub-programme comprising **(6) Budget Analysts, (3) Planning Officers** and **(1) Statistical Officer**. The main funding source of 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly annually and Sub-committee meetings	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2
	Number of area council supplied with furniture	0	2	3	3	3	3

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 aims 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 (20) 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved educational planning and Leadership	% of management staff trained	90	92	95	98	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	4
	Number of school furniture supplied	460	700	700	800	1000	1000
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	108 (87.8)	116 (92%)	127, 97%	130, 100%	130, 100%	132, 100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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		
		2023	2024 as at September	2025	2026	2027	2028
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
Case notification and treatment for tuberculosis increased	% of 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
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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 Seven (7) 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			
		2023	2024 as at September	2025	2026	2027	2028
Livelihood of Disabled Persons improved	Number of Disabled persons assisted	145	61	195	200	200	200
	Number of income generating activities undertaken by persons with disabilities monitored	50	41	82	100	100	100
	Number of mass meetings conducted	-	-	-	20	20	20
	Number of study groups educated	25	8	11	25	25	25
	Number of Community durbars organized to identify the needs of the communities	-	-	-	10	10	10
Increased well-being of poor households benefiting from LEAP	Number of beneficiary households	720	848	900	850	850	850

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Gender Empowerment and mainstreaming	
Social Intervention programs	

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			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	590	418	600	580	590	600

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Public Education and Sensitisation on Birth and Death Registration	

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			
		2023	2024 as at August	2025	2026	2027	2028
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	6	3	42	50	50	50
	Number of premises inspected to improve sanitation	15,568	11,664	14,940	14,490	15,300	15,450
Environmental Health and Sanitation Education Promoted	Number of health education undertaken in schools	3	1	45	45	45	45
	Number of communities sensitized on menace of stray animals	4	4	45	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	1,126	1,511	1,650	1,720	1,834	2,200
	Number of training workshop help for food handlers	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The three main organization tasked with the responsibility of delivering the 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 Six (6) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department and Five (5) 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 Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of Permits processed	138	96	140	140	140	145
	Planning schemes prepared, approved and operational	3	2	5	5	5	5
	Timely processing of permit	90 days	90 days	90 days	90 days	90 days	90 days
Statutory meetings convened	Number of meetings organized	5	3	5	5	6	6
Street Addressed and Properties numbered	Number of properties numbered	605	472	750	750	750	750
Public educated on land use development management	Number of sensitization exercise organized	5	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				
			2023	2024 as at September	2025	2026	2027
Improved access to safe drinking water	Number of boreholes drilled and mechanized	5	2	5	5	5	5
	Number of communities with portable water	12	0	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			
		2023	2024 as at September	2025	2026	2027	2028
Improved road accessibility in the Municipality	Length of road constructed	0.8km	1km	1km	1km	1km	1km
	Length of drains constructed	2.0km	1.5km	1.5km	2km	2km	2km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance, rehabilitation, 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 Eighteen (18) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs access to Business Development Support (BDS) Service improved	Number of MSMEs business with access to BDS	240	300	360	360	360	360
	Number of training programmes (management/technical) organized	10	6	15	15	15	15
	Number of MSMEs introduced to basic KAIZEN and Financial Management training	84	94	100	100	100	100
	Number of Women provided with BDS	62	96	100	100	100	100
MSMEs access to Acceleration Programmes enhanced	Number of enterprises supported with access to credit	1	7	10	10	10	10
MSMEs access to market facilitated	Number of MSMEs supported with access to market locally and internationally	19	33	30	30	30	30
	Number of MSMEs supported with product development, branding and packing training	90	79	100	100	100	100
	Number of Local Trade Fairs and promotional campaigns organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Project

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Promotion of Micro, small and medium scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To ensure that Science and Technology 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to extension service delivery	Number of farmers visited	26,421	26,374	27,000	28,000	29,000	30,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed and distributed to Farmers	0	0	50,000	100,000	150,000	200,000
	Number of farmers benefited	M= 0 F=0 T= 0	M=0 F=0 T=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	39,000	3,586	100,000	200,000	300,000	400,000
	Number of farmers benefited	M = 211 F = 91 T = 302	M=63 F=19 T=82	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 Mango seedlings distributed to farmers	0	8,992	50,000	100,000	150,000	200,000
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	12	14	17	20	25	30
	Poultry	45,767	47,496	50,000	52,000	55,000	57,000
Reduced post-harvest losses along the value chain	Percentage reduction (%)	10%	9.5%	8%	7%	5%	3%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management 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			
		2023	2024 as at September	2025	2026	2027	2028
Disaster management and prevention	Number of Education and sensitization for the public on disaster prevention and mitigation	48	45	50	55	55	60
Disaster management and prevention	De-silting major drains/clean up exercise to avoid flooding and other related diseases	20	20	25	25	25	28
Disaster management and prevention	Number of anti-bush/ domestic fire education/ radio talk show	22	50	55	55	55	55
Disaster management and prevention	Number of Climate change education carried out	1	6	6	6	6	6
Disaster management and prevention	Number of disaster preparedness education on floods, rain/windstorm	7	12	12	15	15	15
Disaster management and prevention	Training of disaster volunteer groups (DVGS)/ formation of disaster clubs in school	10/20	20/25	25/30	30/35	30/35	30/35
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	12	25	25	25	25	25
	Develop predictive early warning systems by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Support victims of disaster	Number of victims supplied with relief items	Nil	120	130	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-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 release of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Re-afforestation	Number of seedlings distributed	800	1,000	1,000	1,000	1,000	1,100

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: ASANTE AKIM NORTH MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		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	269,268.24	60,872.50	45,000.00	5,920.83	5,920.83	5,920.83
2		Completion of 1 No. CHPS compound at Bebome	M/S Baticob Construction Works	100%	250,578.90	167,294.70	83,284.20	0	0	0	0
3		Construction of 3-unit Classroom block at Agogo Pentecost	Midland Realty Company Limited	100%	352,982.00	333,014.30	19,967.70	19,967.70	0	0	0

Proposed Projects for The MTEF (2025-2028) – 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	480,000.00	Seal of Quality received
2	Bungalows	Construction of 2 No. semi-detached Bungalows at Agoogo	DACF	174,752.00	Inspections conducted

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,197,953		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,566,325	18,001		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	4,023,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	40,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	55,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	4,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	3,467,218		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	361,906		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	73,358		
560206 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	349,888		
570102 6.1 Achieve univ. and equit access to water	0	30,000		
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	43,000		
640101 Improve human capital development and management	0	82,000		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	255,000		
Grand Total ¢	16,566,325	16,629,824	-63,500	-0.38

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
278 02 00 001 26					
Finance, ,		16,566,324.64	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		15,289,349.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,008,661.60	0.00	0.00	0.00
1331002	DACF - Assembly	4,030,393.24	0.00	0.00	0.00
1331003	DACF - MP	940,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,550,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	658,795.10	0.00	0.00	0.00
Development Levy		667,446.70	0.00	0.00	0.00
1412002	Concessions	3,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	155,289.70	0.00	0.00	0.00
1412004	Development and Building Permit Forms	160,300.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	37,500.00	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001	Property Rate	170,857.00	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	70,000.00	0.00	0.00	0.00
Official Liquidation Fees		607,528.00	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	1,800.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	40,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,800.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,678.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	34,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	3,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422046	Advertising Companies	3,850.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	4,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,800.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,100.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	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	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	4,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
Grand Total		16,566,324.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	16,629,824	16,629,824	7,197,953
Management and Administration	0	0	0	7,002,161	7,002,161	3,395,443
	0	0	0	3,285,151	3,285,151	3,269,651
	0	0	0	1,240,976	1,240,976	125,792
	0	0	0	810,000	810,000	
	0	0	0	1,616,035	1,616,035	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	2,754,065	2,754,065	1,361,913
	0	0	0	1,389,913	1,389,913	1,361,913
	0	0	0	11,000	11,000	
	0	0	0	130,000	130,000	
	0	0	0	1,074,357	1,074,357	
	0	0	0	148,795	148,795	
Infrastructure Delivery and Management	0	0	0	5,006,777	5,006,777	898,777
	0	0	0	931,777	931,777	898,777
	0	0	0	15,000	15,000	
	0	0	0	1,050,000	1,050,000	
	0	0	0	2,500,000	2,500,000	
	0	0	0	510,000	510,000	
Economic Development	0	0	0	1,836,821	1,836,821	1,541,821
	0	0	0	1,566,821	1,566,821	1,541,821
	0	0	0	10,000	10,000	
	0	0	0	260,000	260,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	16,629,824	16,629,824	7,197,953

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	16,629,824	16,629,824	7,197,953
Management and Administration	0	0	0	7,002,161	7,002,161	3,395,443
SP1.1: General Administration	0	0	0	6,673,377	6,673,377	3,148,659
21 Compensation of employees [GFS]	0	0	0	3,148,659	3,148,659	3,148,659
211 Child Education Grant (Foreign Mission)	0	0	0	3,128,659	3,128,659	3,128,659
21110 Established Post	0	0	0	3,022,867	3,022,867	3,022,867
21111 Non Established Post	0	0	0	95,792	95,792	95,792
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	1,615,173	1,615,173	
221 Vehicle Registration	0	0	0	1,615,173	1,615,173	
22101 Value Books	0	0	0	319,076	319,076	
22102 Utilities	0	0	0	100,161	100,161	
22103 General Cleaning	0	0	0	4,192	4,192	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	436,953	436,953	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	432,240	432,240	
22108 Local Consultants Commission (Individuals)	0	0	0	218,250	218,250	
22109 Special Services	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	1,301	1,301	
22112 Emergency Services	0	0	0	8,000	8,000	
27 Social benefits [GFS]	0	0	0	6,000	6,000	
272 Social Assistance Benefits in Cash	0	0	0	1,000	1,000	
27211 Social Assistance Benefits in Cash	0	0	0	1,000	1,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	1,713,793	1,713,793	
281 Rent	0	0	0	122,920	122,920	
28141 Rent	0	0	0	122,920	122,920	
282 Dividend Paid By SOEs	0	0	0	1,590,873	1,590,873	
28210 Dividend Paid By SOEs	0	0	0	1,590,873	1,590,873	
31 Non Financial Assets	0	0	0	189,752	189,752	
311 WIP - Laboratories	0	0	0	189,752	189,752	
31111 Hostels	0	0	0	174,752	174,752	
31122 Sports Equipment	0	0	0	15,000	15,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	246,784	246,784	246,783
21 Compensation of employees [GFS]	0	0	0	246,783	246,783	246,783
211 Child Education Grant (Foreign Mission)	0	0	0	246,783	246,783	246,783
21110 Established Post	0	0	0	246,783	246,783	246,783
22 Use of goods and services	0	0	0	1	1	
221 Vehicle Registration	0	0	0	1	1	
22107 Training, Seminar and Conference Cost	0	0	0	1	1	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	82,000	82,000	
22 Use of goods and services	0	0	0	82,000	82,000	
221 Vehicle Registration	0	0	0	82,000	82,000	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	
Social Services Delivery	0	0	0	2,754,065	2,754,065	1,361,913
SP2.1 Education, youth & Sports Services	0	0	0	361,906	361,906	
28 Other expense	0	0	0	213,111	213,111	
282 Dividend Paid By SOEs	0	0	0	213,111	213,111	
28210 Dividend Paid By SOEs	0	0	0	213,111	213,111	
31 Non Financial Assets	0	0	0	148,795	148,795	
311 WIP - Laboratories	0	0	0	148,795	148,795	
31112 WIP - Laboratories	0	0	0	148,795	148,795	
SP2.2 Public Health Services and Management	0	0	0	73,358	73,358	
22 Use of goods and services	0	0	0	20,358	20,358	
221 Vehicle Registration	0	0	0	20,358	20,358	
22107 Training, Seminar and Conference Cost	0	0	0	20,358	20,358	
28 Other expense	0	0	0	53,000	53,000	
282 Dividend Paid By SOEs	0	0	0	53,000	53,000	
28210 Dividend Paid By SOEs	0	0	0	53,000	53,000	
SP2.3 Social Welfare and Community Development	0	0	0	910,455	910,455	517,567
21 Compensation of employees [GFS]	0	0	0	517,567	517,567	517,567
211 Child Education Grant (Foreign Mission)	0	0	0	517,567	517,567	517,567
21110 Established Post	0	0	0	517,567	517,567	517,567
22 Use of goods and services	0	0	0	116,443	116,443	
221 Vehicle Registration	0	0	0	116,443	116,443	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	22,243	22,243	
22107 Training, Seminar and Conference Cost	0	0	0	92,200	92,200	
28 Other expense	0	0	0	276,445	276,445	
282 Dividend Paid By SOEs	0	0	0	276,445	276,445	
28210 Dividend Paid By SOEs	0	0	0	276,445	276,445	
SP2.4 Birth and Death Registration Services	0	0	0	107,225	107,225	103,225
21 Compensation of employees [GFS]	0	0	0	103,225	103,225	103,225
211 Child Education Grant (Foreign Mission)	0	0	0	103,225	103,225	103,225
21110 Established Post	0	0	0	103,225	103,225	103,225
22 Use of goods and services	0	0	0	4,000	4,000	
221 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,301,121	1,301,121	741,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	741,121	741,121	741,121
211 Child Education Grant (Foreign Mission)	0	0	0	741,121	741,121	741,121
21110 Established Post	0	0	0	741,121	741,121	741,121
22 Use of goods and services	0	0	0	560,000	560,000	
221 Vehicle Registration	0	0	0	560,000	560,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	550,000	550,000	
Infrastructure Delivery and Management	0	0	0	5,006,777	5,006,777	898,777
SP3.1 Physical and Spatial Planning Development	0	0	0	430,391	430,391	375,391
21 Compensation of employees [GFS]	0	0	0	375,391	375,391	375,391
211 Child Education Grant (Foreign Mission)	0	0	0	375,391	375,391	375,391
21110 Established Post	0	0	0	375,391	375,391	375,391
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,576,385	4,576,385	523,385
21 Compensation of employees [GFS]	0	0	0	523,385	523,385	523,385
211 Child Education Grant (Foreign Mission)	0	0	0	523,385	523,385	523,385
21110 Established Post	0	0	0	523,385	523,385	523,385
22 Use of goods and services	0	0	0	483,000	483,000	
221 Vehicle Registration	0	0	0	483,000	483,000	
22101 Value Books	0	0	0	294,000	294,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22112 Emergency Services	0	0	0	170,000	170,000	
31 Non Financial Assets	0	0	0	3,570,000	3,570,000	
311 WIP - Laboratories	0	0	0	3,570,000	3,570,000	
31112 WIP - Laboratories	0	0	0	510,000	510,000	
31113 Perimeter Protection/ Fence	0	0	0	3,030,000	3,030,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
Economic Development	0	0	0	1,836,821	1,836,821	1,541,821
SP4.1 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	40,000	40,000	
SP4.2 Agricultural Services and Management	0	0	0	1,796,821	1,796,821	1,541,821
21 Compensation of employees [GFS]	0	0	0	1,541,821	1,541,821	1,541,821
211 Child Education Grant (Foreign Mission)	0	0	0	1,541,821	1,541,821	1,541,821
21110 Established Post	0	0	0	1,541,821	1,541,821	1,541,821

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	2,500	2,500	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Grand Total	0	0	0	16,629,824	16,629,824	7,197,953

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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
Asante Akin North District -Agoogo	7,072,161	4,337,140	734,752	12,144,033	125,792	1,136,184	15,000	1,276,976	0	0	0	50,000	3,158,795	3,208,795	16,629,824
Management and Administration	3,289,651	2,266,783	174,752	5,711,186	125,792	1,100,184	15,000	1,240,976	0	0	0	50,000	0	50,000	7,002,161
Central Administration	2,770,852	2,151,283	174,752	5,096,887	125,792	1,076,183	15,000	1,216,975	0	0	0	50,000	0	50,000	6,383,862
Administration (Assembly Office)	2,770,852	2,151,283	174,752	5,096,887	125,792	1,076,183	15,000	1,216,975	0	0	0	50,000	0	50,000	6,383,862
Finance	246,783	0	0	246,783	0	18,001	0	18,001	0	0	0	0	0	0	264,784
	246,783	0	0	246,783	0	18,001	0	18,001	0	0	0	0	0	0	264,784
Human Resource	171,377	78,000	0	249,377	0	4,000	0	4,000	0	0	0	0	0	0	253,377
Human Resource	171,377	78,000	0	249,377	0	4,000	0	4,000	0	0	0	0	0	0	253,377
Human Resource	171,377	78,000	0	249,377	0	4,000	0	4,000	0	0	0	0	0	0	253,377
Statistics	80,639	37,500	0	118,139	0	2,000	0	2,000	0	0	0	0	0	0	120,139
Statistics	80,639	37,500	0	118,139	0	2,000	0	2,000	0	0	0	0	0	0	120,139
Statistics	80,639	37,500	0	118,139	0	2,000	0	2,000	0	0	0	0	0	0	120,139
Social Services Delivery	1,361,913	1,232,357	0	2,594,270	0	11,000	0	11,000	0	0	0	0	148,795	148,795	2,754,065
Education, Youth and Sports	0	210,111	0	210,111	0	3,000	0	3,000	0	0	0	0	148,795	148,795	361,906
Education	0	210,111	0	210,111	0	3,000	0	3,000	0	0	0	0	148,795	148,795	361,906
Health	741,121	630,358	0	1,371,479	0	3,000	0	3,000	0	0	0	0	0	0	1,374,479
Health	741,121	630,358	0	1,371,479	0	3,000	0	3,000	0	0	0	0	0	0	1,374,479
Health	741,121	630,358	0	1,371,479	0	3,000	0	3,000	0	0	0	0	0	0	1,374,479
Environmental Health Unit	741,121	560,000	0	1,301,121	0	0	0	0	0	0	0	0	0	0	1,301,121
Hospital services	0	70,358	0	70,358	0	3,000	0	3,000	0	0	0	0	0	0	73,358
Social Welfare & Community Development	517,567	387,888	0	905,455	0	5,000	0	5,000	0	0	0	0	0	0	910,455
Social Welfare	517,567	387,888	0	905,455	0	5,000	0	5,000	0	0	0	0	0	0	910,455
Birth and Death	103,225	4,000	0	107,225	0	0	0	0	0	0	0	0	0	0	107,225
Birth and Death	103,225	4,000	0	107,225	0	0	0	0	0	0	0	0	0	0	107,225
Birth and Death	103,225	4,000	0	107,225	0	0	0	0	0	0	0	0	0	0	107,225
Infrastructure Delivery and Management	898,777	523,000	560,000	1,981,777	0	15,000	0	15,000	0	0	0	0	3,010,000	3,010,000	5,006,777
Physical Planning	375,391	45,000	0	420,391	0	10,000	0	10,000	0	0	0	0	0	0	430,391
Town and Country Planning	375,391	45,000	0	420,391	0	10,000	0	10,000	0	0	0	0	0	0	430,391
Works	412,641	478,000	430,000	1,320,641	0	5,000	0	5,000	0	0	0	0	3,010,000	3,010,000	4,335,641
Public Works	412,641	478,000	430,000	1,320,641	0	5,000	0	5,000	0	0	0	0	3,010,000	3,010,000	4,335,641
Urban Roads	110,744	0	130,000	240,744	0	0	0	0	0	0	0	0	0	0	240,744
Urban Roads	110,744	0	130,000	240,744	0	0	0	0	0	0	0	0	0	0	240,744
Urban Roads	110,744	0	130,000	240,744	0	0	0	0	0	0	0	0	0	0	240,744

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	1,541,821	285,000	0	1,826,821	0	10,000	0	10,000	0	0	0	0	0	0	1,836,821
Agriculture	1,541,821	245,000	0	1,786,821	0	10,000	0	10,000	0	0	0	0	0	0	1,796,821
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
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

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i> 2,770,852	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Compensation of employees [GFS]					2,770,852	
Objective	000000	Compensation of Employees			2,770,852	
Program	91001	Management and Administration			2,770,852	
Sub-Program	91001001	SP1.1: General Administration			2,770,852	
Operation	000000		0.0	0.0	0.0	2,770,852
Child Education Grant (Foreign Mission)					2,770,852	
2111001 Established Post					2,770,852	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,216,975	
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						

Compensation of employees [GFS] 125,792

Objective	000000	Compensation of Employees						125,792
Program	91001	Management and Administration						125,792
Sub-Program	91001001	SP1.1: General Administration						125,792
Operation	000000		0.0	0.0	0.0			125,792

Child Education Grant (Foreign Mission)								105,792
2111102	Monthly Paid and Casual Labour							95,792
2111248	Special Allowance/Honorarium							10,000
Imputed Social Contributions [GFS]								20,000
2121001	13 Percent SSF Contribution							20,000

Use of goods and services 837,673

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						837,673
Program	91001	Management and Administration						837,673
Sub-Program	91001001	SP1.1: General Administration						837,673
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			539,097

Vehicle Registration								539,097
2210101	Printed Material and Stationery							23,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210104	Medical Supplies							5,000
2210107	Electrical Accessories							5,000
2210111	Other Office Materials and Consumables							5,000
2210112	Uniform and Protective Clothing							2,000
2210201	Electricity charges							40,240
2210202	Water							6,201
2210203	Telecommunications							6,210
2210204	Postal Charges							2,000
2210205	Sanitation Charges							45,510
2210301	Cleaning Materials							4,192
2210404	Hotel Accommodations							5,000
2210502	Maintenance and Repairs - Official Vehicles							25,000
2210503	Fuel and Lubricants - Official Vehicles							109,200
2210509	Other Travel and Transportation							10,753
2210510	Other Night Allowances							2,000
2210511	Local Travel Cost							45,000
2210701	Training Materials							3,240
2210710	Staff Development							10,000
2210806	Local Consultants Commission (Individuals)							170,250
2211101	Bank Charges							1,301
2211203	Emergency Works							8,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			4,500
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Vehicle Registration								4,500
2210711	Public Education and Sensitization							4,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			55,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						55,000
2210108 Construction Material						40,000
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	37,076
Vehicle Registration						37,076
2210103 Refreshment Items						37,076
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	192,000
Vehicle Registration						192,000
2210709 Seminars/Conferences/Workshops - Domestic						192,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210114 Rations						10,000
Social benefits [GFS]						6,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Social Assistance Benefits in Cash						1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,000
Employer Social Benefits in Cash						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						232,510
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				232,510
Program	91001	Management and Administration				232,510
Sub-Program	91001001	SP1.1: General Administration				232,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	227,510
Rent						2,920
2814101 Rent						2,920
Dividend Paid By SOEs						224,590
2821009 Donations						83,000
2821010 Contributions						141,590
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821007 Court Expenses						5,000
Non Financial Assets						15,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		15,000
3112204	Networking and ICT Equipments	15,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602	<i>Total By Fund Source</i> 810,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	2780101001 Asante Akim North District -Agogo Central Administration Administration (Assembly Office) Ashanti	
Location Code	0629001 Asante Akim North-Agogo	
		Other expense 810,000
Objective	450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	810,000
Program	91001 Management and Administration	810,000
Sub-Program	91001001 SP1.1: General Administration	810,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	810,000
Dividend Paid By SOEs		810,000
2821009	Donations	800,000
2821010	Contributions	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,516,035	
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						
Use of goods and services							670,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					670,000	
Program	91001	Management and Administration					670,000	
Sub-Program	91001001	SP1.1: General Administration					670,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	183,000
		Vehicle Registration					183,000	
	2210101	Printed Material and Stationery					90,000	
	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	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
		Vehicle Registration					70,000	
	2210902	Official Celebrations					70,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	60,000
		Vehicle Registration					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
		Vehicle Registration					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	110,000
		Vehicle Registration					110,000	
	2210103	Refreshment Items					40,000	
	2210514	Foreign Travel- Per Diem					70,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	70,000
		Vehicle Registration					70,000	
	2210709	Seminars/Conferences/Workshops - Domestic					70,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210114	Rations					20,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Other expense							671,283	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					671,283	

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Program	91001	Management and Administration							671,283
Sub-Program	91001001	SP1.1: General Administration							671,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			411,283
	Rent								120,000
	2814101	Rent							120,000
	Dividend Paid By SOEs								291,283
	2821010	Contributions							291,283
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			110,000
	Dividend Paid By SOEs								110,000
	2821009	Donations							80,000
	2821010	Contributions							30,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			50,000
	Dividend Paid By SOEs								50,000
	2821007	Court Expenses							50,000
Operation	910806	910806 - Security management		1.0	1.0	1.0			100,000
	Dividend Paid By SOEs								100,000
	2821010	Contributions							100,000
Non Financial Assets									174,752
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							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
	WIP - Laboratories								174,752
	3111103	Bungalows/Flats							174,752
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							<i>Total By Fund Source</i>	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							
Use of goods and services									50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							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
	Vehicle Registration								50,000
	2210511	Local Travel Cost							50,000
Total Cost Centre									6,363,862

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			246,783
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	278020001	Asante Akim North District -Agogo_Finance_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Compensation of employees [GFS]						246,783
Objective	000000	Compensation of Employees				246,783
Program	91001	Management and Administration				246,783
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				246,783
Operation	000000		0.0	0.0	0.0	246,783
Child Education Grant (Foreign Mission)						246,783
2111001 Established Post						246,783
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			18,001
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	278020001	Asante Akim North District -Agogo_Finance_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Use of goods and services						18,001
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				18,001
Program	91001	Management and Administration				18,001
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210122 Value Books						15,000
2210511 Local Travel Cost						3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1
Operation	911656	911656 - Revenue Collection	1.0	1.0	1.0	1
Vehicle Registration						1
2210709 Seminars/Conferences/Workshops - Domestic						1
Total Cost Centre						264,784

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		3,000
Function Code	70980	Education n.e.c			
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_			
Location Code	0629001	Asante Akim North-Agogo			

				Other expense		3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		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			

				Other expense		120,000
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
Dividend Paid By SOEs						120,000
2821019 Scholarship and Bursaries						120,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			90,111
Function Code	70980	Education n.e.c				
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_				
Location Code	0629001	Asante Akim North-Agogo				
Other expense						90,111
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,111
Program	91006	Social Services Delivery				90,111
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,111
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,111
Dividend Paid By SOEs						10,111
2821010 Contributions						10,111
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821019 Scholarship and Bursaries						80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			148,795
Function Code	70980	Education n.e.c				
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education_				
Location Code	0629001	Asante Akim North-Agogo				
Non Financial Assets						148,795
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				148,795
Program	91006	Social Services Delivery				148,795
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				148,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	148,795
WIP - Laboratories						148,795
3111205 School Buildings						148,795
Total Cost Centre						361,906

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				741,121
Function Code	70740	Public health services					
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_ Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Compensation of employees [GFS]							741,121
Objective	000000	Compensation of Employees					741,121
Program	91006	Social Services Delivery					741,121
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					741,121
Operation	000000		0.0	0.0	0.0	741,121	
Child Education Grant (Foreign Mission)							741,121
2111001 Established Post							741,121
							Amount (GH¢)
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					
Use of goods and services							560,000
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	
Vehicle Registration							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	
Vehicle Registration							70,000
2210205 Sanitation Charges							70,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210205 Sanitation Charges							50,000
Total Cost Centre							1,301,121

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70731	General hospital services (IS)				
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Other expense						3,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

Dividend Paid By SOEs						3,000
2821010	Contributions					3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70731	General hospital services (IS)				
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Other expense						10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				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

Dividend Paid By SOEs						10,000
2821009	Donations					10,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,358
Function Code	70731	General hospital services (IS)					
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							20,358
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					20,358
Program	91006	Social Services Delivery					20,358
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,358
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,358
Vehicle Registration							20,358
2210711 Public Education and Sensitization							20,358
Other expense							40,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Total Cost Centre							73,358

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,566,821
Function Code	70421	Agriculture cs	
Organisation	278060001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Compensation of employees [GFS]	1,541,821
Objective	000000	Compensation of Employees		1,541,821
Program	91008	Economic Development		1,541,821
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,541,821
Operation	000000		0.0 0.0 0.0	1,541,821

Child Education Grant (Foreign Mission)			1,541,821
2111001	Established Post		1,541,821

			Use of goods and services	25,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210101	Printed Material and Stationery		2,500
2210201	Electricity charges		2,500
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	278060001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629001	Asante Akim North-Agogo	

			Use of goods and services	10,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,000
Function Code	70421	Agriculture cs				
Organisation	278060001	Asante Akim North District -Agogo Agriculture Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Use of goods and services						70,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Other expense						150,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Total Cost Centre						1,796,821

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	390,391	
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			Compensation of employees [GFS]		375,391
Objective	000000	Compensation of Employees			375,391
Program	91007	Infrastructure Delivery and Management			375,391
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			375,391
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					375,391
2111001	Established Post				375,391

			Use of goods and services		15,000
Objective	310103	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

Vehicle Registration					15,000
2210102	Office Facilities, Supplies and Accessories				1,000
2210511	Local Travel Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000
2210711	Public Education and Sensitization				4,000

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

			Use of goods and services		10,000
Objective	310103	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

Vehicle Registration					10,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2780702001	Asante Akim North District -Agogo Physical Planning Town and Country Planning Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services						30,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210801 Local Consultants Fees (Companies)						20,000	
2210908 Property Valuation Expenses						10,000	
Total Cost Centre						430,391	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	545,567
Function Code	71040	Family and children		
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Compensation of employees [GFS]	517,567
Objective	000000	Compensation of Employees			517,567
Program	91006	Social Services Delivery			517,567
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			517,567
Operation	000000		0.0 0.0 0.0		517,567

Child Education Grant (Foreign Mission)					517,567
2111001	Established Post				517,567

				Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		28,000

Vehicle Registration					28,000
2210101	Printed Material and Stationery				2,000
2210511	Local Travel Cost				6,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				10,000

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

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

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				359,888
Function Code	71040	Family and children					
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Use of goods and services							83,443
Objective	560206	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					73,443
Program	91006	Social Services Delivery					73,443
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					73,443
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		73,443
Vehicle Registration							73,443
2210511 Local Travel Cost							11,243
2210709 Seminars/Conferences/Workshops - Domestic							62,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Other expense							276,445
Objective	560206	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					276,445
Program	91006	Social Services Delivery					276,445
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					276,445
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		276,445
Dividend Paid By SOEs							276,445
2821009 Donations							70,000
2821021 Grants to Households							206,445
Total Cost Centre							910,455

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	430,641	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			Compensation of employees [GFS]		412,641
Objective	000000	Compensation of Employees			412,641
Program	91007	Infrastructure Delivery and Management			412,641
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			412,641
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					412,641
2111001	Established Post				412,641

			Use of goods and services		18,000
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

Vehicle Registration					18,000
2210101	Printed Material and Stationery				4,000
2210511	Local Travel Cost				14,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	5,000	
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			Use of goods and services		5,000
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

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	890,000	
Function Code	70610	Housing development						
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
Use of goods and services							460,000	
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
Vehicle Registration							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
Vehicle Registration							180,000	
2210108 Construction Material							180,000	
Non Financial Assets							430,000	
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
WIP - Laboratories							400,000	
3111308 Feeder Roads							400,000	
Objective	570102	6.1 Achieve univ. and equit access to water					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3113162 WIP - Water Systems							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,500,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Non Financial Assets							2,500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					2,500,000
Program	91007	Infrastructure Delivery and Management					2,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,500,000
WIP - Laboratories							2,500,000
3111308 Feeder Roads							2,500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				510,000
Function Code	70610	Housing development					
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti					
Location Code	0629001	Asante Akim North-Agogo					
Non Financial Assets							510,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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
WIP - Laboratories							510,000
3111206 Slaughter House							30,000
3111209 Police Post							480,000
Total Cost Centre							4,335,641

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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					
Use of goods and services						40,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210910 Trade Promotion / Publicity						40,000	
<i>Total Cost Centre</i>						40,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					30,000	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
Use of goods and services							10,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							20,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000	
Program	91009	Environmental and Sanitation Management					20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	110,744
Function Code	70451	Road transport		
Organisation	2781600001	Asante Akim North District -Agogo_Urban Roads_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Compensation of employees [GFS]	110,744	
Objective	000000	Compensation of Employees			110,744	
Program	91007	Infrastructure Delivery and Management			110,744	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,744	
Operation	000000		0.0	0.0	0.0	110,744

Child Education Grant (Foreign Mission)					110,744
2111001	Established Post				110,744

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport		
Organisation	2781600001	Asante Akim North District -Agogo_Urban Roads_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

				Non Financial Assets	130,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			130,000	
Program	91007	Infrastructure Delivery and Management			130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			130,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000

WIP - Laboratories					130,000
3111309	Urban Roads				130,000

Total Cost Centre 240,744

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				103,225
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					
Compensation of employees [GFS]							103,225
Objective	000000	Compensation of Employees					103,225
Program	91006	Social Services Delivery					103,225
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					103,225
Operation	000000		0.0	0.0	0.0		103,225
Child Education Grant (Foreign Mission)							103,225
2111001 Established Post							103,225
							Amount (GH¢)
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					
Use of goods and services							4,000
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
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
Total Cost Centre							107,225

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	179,377
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						
Compensation of employees [GFS]							171,377	
Objective	000000	Compensation of Employees						171,377
Program	91001	Management and Administration						171,377
Sub-Program	91001001	SP1.1: General Administration						171,377
Operation	000000		0.0	0.0	0.0		171,377	
Child Education Grant (Foreign Mission)							171,377	
2111001 Established Post							171,377	
Use of goods and services							8,000	
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	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210511 Local Travel Cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2781801001	Asante Akim North District -Agogo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0629001	Asante Akim North-Agogo						
Use of goods and services							4,000	
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	4,000
Vehicle Registration							4,000	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	

						Amount (GH¢)	
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					
Use of goods and services						70,000	
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
Vehicle Registration						70,000	
2210710 Staff Development						70,000	
Total Cost Centre						253,377	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	88,139	
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti		
Location Code	0629001	Asante Akim North-Agogo		

			Compensation of employees [GFS]		80,639
Objective	000000	Compensation of Employees			80,639
Program	91001	Management and Administration			80,639
Sub-Program	91001001	SP1.1: General Administration			80,639
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					80,639
2111001 Established Post					80,639

			Use of goods and services		7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001001	SP1.1: General Administration			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					7,500
2210709 Seminars/Conferences/Workshops - Domestic					7,500

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

			Use of goods and services		2,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			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
Vehicle Registration					2,000
2210511 Local Travel Cost					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2781901001	Asante Akim North District -Agogo_Statistics_Statistics_Statistics_Ashanti				
Location Code	0629001	Asante Akim North-Agogo				
Use of goods and services						30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210806 Local Consultants Commission (Individuals)						30,000
Total Cost Centre						120,139
Total Vote						16,629,824

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asante Akim North District -Agogo	9,349,871	9,349,871	
1_No Poverty	392,888	392,888	
11_Sustainable Cities and Communities	55,000	55,000	
13_Climate Action	30,000	30,000	
16_Peace, Justice, and Strong Institutions	3,467,218	3,467,218	
17_Partnerships for the Goals	57,501	57,501	
2_Zero Hunger	255,000	255,000	
3_Good Health and Well-Being	77,358	77,358	
4_ Quality Education	361,906	361,906	
6_Clean Water and Sanitation	590,000	590,000	
8_ Decent Work and Economic Growth	40,000	40,000	
9_Industry, Innovation, and Infrastructure	4,023,000	4,023,000	
Grand Total	0	0	0
	9,349,871	9,349,871	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	9,431,871	9,431,871	0
9101 - Generic Operations	0	0	0	7,121,437	7,121,437	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,336,390	2,336,390	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,500	4,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,000	110,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,058,547	4,058,547	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	472,000	472,000	0
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	0
9103 - AGRICULTURE	0	0	0	150,000	150,000	0
910301 - Extension Services	0	0	0	150,000	150,000	0
9104 - EDUCATION	0	0	0	213,111	213,111	0
910403 - Development of youth, sports and culture	0	0	0	10,111	10,111	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	203,000	203,000	0
9105 - HEALTH	0	0	0	73,358	73,358	0
910503 - Public Health services	0	0	0	73,358	73,358	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	359,888	359,888	0
910601 - Social intervention programmes	0	0	0	349,888	349,888	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	754,076	754,076	0
910803 - Protocol services	0	0	0	257,076	257,076	0
910804 - Legislative enactment and oversight	0	0	0	55,000	55,000	0
910805 - Administrative and technical meetings	0	0	0	262,000	262,000	0
910806 - Security management	0	0	0	130,000	130,000	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	560,000	560,000	0
910901 - Environmental sanitation Management	0	0	0	440,000	440,000	0
910902 - Solid waste management	0	0	0	70,000	70,000	0
910903 - Liquid waste management	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9116 - Revenue Projection	0	0	0	1	1	0
911656 - Revenue Collection	0	0	0	1	1	0
9117 - Department of Statistics	0	0	0	30,000	30,000	0
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,000	70,000	0
911803 - Staff Training and skills development	0	0	0	70,000	70,000	0
Grand Total	0	0	0	9,431,871	9,431,871	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim North District -Agogo	9,451,871	9,451,871	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,336,390	2,336,390	
	101,500	101,500	
	826,607	826,607	
	810,000	810,000	
	598,283	598,283	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,500	4,500	
	4,500	4,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	140,000	140,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	110,000	110,000	
	60,000	60,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,058,547	4,058,547	
	15,000	15,000	
	884,752	884,752	
	2,500,000	2,500,000	
	658,795	658,795	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	472,000	472,000	
	55,000	55,000	
	417,000	417,000	
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	
	40,000	40,000	
910301 - Extension Services	150,000	150,000	
	150,000	150,000	
910403 - Development of youth, sports and culture	10,111	10,111	
	10,111	10,111	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	203,000	203,000	
	3,000	3,000	
	120,000	120,000	
	80,000	80,000	
910503 - Public Health services	73,358	73,358	
	3,000	3,000	
	10,000	10,000	
	60,358	60,358	
910601 - Social intervention programmes	349,888	349,888	
	349,888	349,888	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming				10,000	10,000	
				10,000	10,000	
910701 - Disaster management				30,000	30,000	
				30,000	30,000	
910803 - Protocol services				257,076	257,076	
				37,076	37,076	
				220,000	220,000	
910804 - Legislative enactment and oversight				55,000	55,000	
				5,000	5,000	
				50,000	50,000	
910805 - Administrative and technical meetings				262,000	262,000	
				192,000	192,000	
				70,000	70,000	
910806 - Security management				130,000	130,000	
				10,000	10,000	
				120,000	120,000	
910810 - Plan and budget preparation				50,000	50,000	
				50,000	50,000	
910901 - Environmental sanitation Management				440,000	440,000	
				440,000	440,000	
910902 - Solid waste management				70,000	70,000	
				70,000	70,000	
910903 - Liquid waste management				50,000	50,000	
				50,000	50,000	
911003 - Street Naming and Property Addressing System				30,000	30,000	
				30,000	30,000	
911656 - Revenue Collection				1	1	
				1	1	
911702 - Coordination and Harmonization of data				30,000	30,000	
				30,000	30,000	
911803 - Staff Training and skills development				70,000	70,000	
				70,000	70,000	
Grand Total	0	0	0	9,451,871	9,451,871	20,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Asante Akim North District -Aqogo	9,451,871	9,451,871	20,000
70111 Exec. & leg. Organs (cs)	3,487,218	3,487,218	20,000
	1,111,183	1,111,183	20,000
	810,000	810,000	
	1,516,035	1,516,035	
	50,000	50,000	
70112 Financial & fiscal affairs (CS)	139,501	139,501	
	15,500	15,500	
	24,001	24,001	
	100,000	100,000	
70133 Overall planning & statistical services (CS)	55,000	55,000	
	15,000	15,000	
	10,000	10,000	
	30,000	30,000	
70360 Public order and safety n.e.c	30,000	30,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	40,000	40,000	
	40,000	40,000	
70421 Agriculture cs	255,000	255,000	
	25,000	25,000	
	10,000	10,000	
	220,000	220,000	
70451 Road transport	130,000	130,000	
	130,000	130,000	
70610 Housing development	3,923,000	3,923,000	
	18,000	18,000	
	5,000	5,000	
	890,000	890,000	
	2,500,000	2,500,000	
	510,000	510,000	
70731 General hospital services (IS)	73,358	73,358	
	3,000	3,000	
	10,000	10,000	
	60,358	60,358	
70740 Public health services	560,000	560,000	
	560,000	560,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70980 Education n.e.c	361,906	361,906	
	3,000	3,000	
	120,000	120,000	
	90,111	90,111	
	148,795	148,795	
71040 Family and children	392,888	392,888	
	28,000	28,000	
	5,000	5,000	
	359,888	359,888	
71090 Social protection n.e.c.	4,000	4,000	
	4,000	4,000	
Grand Total	0	0	0
	9,451,871	9,451,871	20,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asante Akim North District -Agogo	9,451,871	9,451,871	20,000
70111 Exec. & leg. Organs (cs)	3,487,218	3,487,218	20,000
70112 Financial & fiscal affairs (CS)	139,501	139,501	
70133 Overall planning & statistical services (CS)	55,000	55,000	
70360 Public order and safety n.e.c	30,000	30,000	
70411 General Commercial & economic affairs (CS)	40,000	40,000	
70421 Agriculture cs	255,000	255,000	
70451 Road transport	130,000	130,000	
70610 Housing development	3,923,000	3,923,000	
70731 General hospital services (IS)	73,358	73,358	
70740 Public health services	560,000	560,000	
70980 Education n.e.c	361,906	361,906	
71040 Family and children	392,888	392,888	
71090 Social protection n.e.c.	4,000	4,000	
Grand Total	0	0	0
	9,451,871	9,451,871	20,000