REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASANTE AKIM NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (10) Policy Objectives that are relevant to the Asante Akim North District Assembly is as follows:

1. Ensure efficient resource/internal revenue generation and prudent use of the resources
2. Improve upon extension services delivery
3. Enhance farmers' access to farming inputs
4. Involve women and other vulnerable in local governance and decision or matters that affect them directly
5. Improve access to quality health care
6. Improve quality teaching and learning
7. Increase the provision of potable water
8. Facilitate the incoming of the unemployed youth to acquire employable skills
9. Improve the road network to the farming communities
10. Extend electricity coverage

2. GOAL

The goal of the Asante Akim North District:

I. Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders

II. Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

3. CORE FUNCTIONS

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

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Youth employment rate reduced	The number of employed youth trained and acquired employable skills	2015	45	2016	60	2017	70
Promote livestock and poultry development for food safety and public health	percentage (%) of livestock and poultry development achieved	2015	20%	2016	25%	2017	30%
The level of increase in farms income	Percentage increase in food crop production	2015	55%	2016	60%	2017	70%
The level of awareness on climate change and adaptation to impacts of reducing vulnerability to climate variability and change	percentage increase in food crop production	2015	3	2016	6	2017	10
Access to production centre/ farming communities improved	Hectares of degraded forest afforestation. -number of public awareness and publicity campaigns organized Number of roads rehabilitated or improved	2015	5 5	2016	6 6	2017	7 7

Water –borne related disease eliminated reduced	Proportion of population with adequate access to safe water Number of mechanized boreholes constructed	2015 2015	55% 1	2016 2016	60% 2	2017 2017	70% 3
Environmental sanitation improved	Number of aqua privy/KVIP toilets constructed or rehabilitated Number of waste bins supplied to schools and communities Metric tons of solid waste evacuated to final disposal site	2015	70	2016	50	2017	100
Increase access to and participation in education and training at all levels	Number of school blocks constructed/rehabilitated Number of dual desks, teachers table and chair supplied. Number of needy but brilliant students supported. Number of school pupils supported with school feeding	2015 2015 2015 2015	2 205 56 400	2016 2016 2016 2016	3 200 70 405	2017 2017 2017 2017	5 350 95 500

Equity gaps in accessing healthcare delivery improved	Number of CHPs compound constructed. Infant mortality rate. Maternal mortality ratio	2015 2015 2015	3	2016	3	2017	4
Prevention and control of HIV/AIDS intensified	Number of pregnant women counseled and tested	2015	180	2016	150	2016	200
Performance of resource/ revenue mobilization	Percentage achieved in the IGF. Percentage achieved in the grants/other transfer. Number of new revenue potentials identified.	2015 2015 2015	82% 32% 1	2016 2016 2016	81.2% 42% 2	2017 2017 2017	100% 100% 3
Ensure effective implementation of the decentralization policy and programmes	Number of Urban/Area council supported	2015	3	2016	3	2017	3
The level of involvement of the community members especially at the lowest level in decision making and plan formation and implementation	Number of times projects and programs were monitored within a year. Number of training programs organized	2015 2015	8 4	2016 2016	8 5	2017 2017	8 6

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Administration

Office /Staff Accommodation

Asante Akim North District Assembly which was created and inaugurated on 28th June, 2012 is one of the newly created districts and that matter has some challenges. However, despite these challenges, the Assembly has been able to achieve some successes. The Assembly through the REGSEC was able to solve the Fulani herdsmen issue in the district which has brought a relatively peace in the district.

The Sub-Districts' were inaugurated and in-service training organised for the Councillors. Revenue items were ceded to them to boost their work.

The Assembly as the end of August, 2016 has also trying to achieve 81.2% of its IGF revenue target.

Environmental Health

The Assembly has performed tremendously in the area of environmental health, a community durbar has been organised the 15 major communities to sensitize and educate the citizenry about the importance of clean environment,

Sanitary equipment like shovels, wheel barrows, rake, brooms, and others have been procured and supplied to the major communities in the district. The monthly sanitation day exercise is well organised in the district and many citizens take part.

Most of the refuse in the major towns like Agogo, Hwidiem, Juansa and Domeabra have been evacuated.

Two Aqua privy toilets at Agogo and Juansa to reduce the number of people who queue for such a facility in these towns.

Education

There is remarkable improvement in school enrolment. This is as a result of construction of new school blocks district wide. Again schools under trees has also been removed under the presidential priority

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

i. To enhance the institutional capacity of the Assembly to achieve its goals and objectives

ii. To ensure effective & efficient resource mobilisation & management in the assembly

2. Budget Programme Description

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

The challenges that confront this Programme are:

- Inadequate financing
- Inadequate Infrastructure
- Inadequate Database Management System

The sources of fund for the implementation of the Programme are Government of Ghana transfer (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budgetary Support such as JICA, CIDA among others.
The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Human Resource.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To formulate Policies and Coordinate activities of the District and the decentralized departments.
- To Monitor and evaluate programmes and projects of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the Assembly through the facilitation of appropriate policy within which projects and programmes of services are provided. It also oversees the co-ordinating activities of the Assembly and its Departments through the issuance of directives that are consistent with the policy direction of the Local Government Service. It provides an administrative support in the areas of Budgeting, Planning, Procurement and Store, Records, Works and Logistics management. It also manages the finances and properties of the Assembly.

The Human Resource Unit recruits and retains highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines. It also promotes Staff development and handles issues relating to discipline, petitions and grievances.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Planning Unit prepares Medium Term Development Plan, Annual Action Plan, and M&E Plan of the Assembly. It's also monitored and evaluates projects and prepares Progress Reports.

- The Budget Unit prepares District Composite Budget based on the guidelines issued by the Ministry of Finance. It's also track expenditure through issues of warrant. The units help in revenue generation activities and advice Management on financial management of the Assembly.

Challenges

i. Delay and untimely release of funds for the implementation of Projects and Programme
ii. Irregular Power Supply which interrupt the activities
iii. Inadequate Staff.
iv. Inadequate logistics.
v. Inadequate office/residential space
vi. Delay and untimely submission of departmental reports
vii. Lack of commitment by the Authority to follow the budgetary allocation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff and Residential Accommodation Improved Staff ICT Knowledge Improved	No. of staff and Residential Accommodation Built/Rehabilitated	3	4	4	4	5
	No. of Staff Trained	40	55	60	65	79
	Procure Computers and Accessories	5	6	7	8	10
Training Financial and Administrative Professionals	No. of Staff Supported in Higher Institutions(Masters & Professional Programmes)	4	6	7	7	8

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Citizenry Participation in local Governance Improved	No. of Town and Area Councils Built	3	3	1	1	2
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained	100	120	130	140	150
	No. of Public Fora and Hearing Organised	2	3	4	5	6
	No. Stakeholders Consultation Organised	1	1	1	1	2
	No. of Radio Discussions embarked upon	2	2	4	4	5
	No. of Decentralised Department Supported	11	11	11	11	11
Staff are Motivated	Office Suppliers/Stationery/ Equipment given to the Staff	10	12	13	14	15

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

i. To Improve Financial Management and Reporting
ii. To Improve Fiscal Revenue Mobilization and Management
iii. To Improve Public Expenditure Management

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

I. Untimely and delay in release of fund

II. Inadequate logistic for revenue mobilization

III. Inadequate office room for accounts officers

IV. Lack of qualified personnel to collect revenue

V. Inadequate database for revenue collection

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF improved	Organised No. of tax education campaign	4	5	6	6	6
	No. of the revenue collectors trained	20	10	25	25	25
	No. of properties valued	-	-	150	50	50
Tax defaulters prosecuted	No. of tax defaulters prosecuted	10	15	50	70	100
Internal financial management of the assembly improved	Monthly financial reports prepared	12	12	12	12	12
	Annual financial report prepared	26th March	30th June	31st Dec	31st Dec	31st Dec

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: **MANAGEMENT AND ADMINISTRATION**

SUB-PROGRAMME 1.3 PLANNING, BUDGET AND CO-ORDINATION

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programmme Description

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

Other activities performed under the sub-programme includes:

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

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

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

The main challenges of the unit are inadequate logistics, inadequate funding to implement planned programmes and activities delay in the release of funds for programmes/projects implementation and monitoring and political interference in the execution of programmes and projects.

BUDGET SUB-PROGRAMME RESULTS STATEMNT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Preparation of District medium Term Development Plan	District medium Term 2018-2021 plan prepared			31st Dec.		
preparation of monitoring and evaluation plan	M&E Plan prepared	29th Jan	22nd Jan	20th Jan	5th Jan	10th Jan
Preparation of Annual Action Plan	Annual Action Plans prepared	15th Sept	20th Sept	25th Sept	26th Sept	
Submission of quarterly progress reports	quarterly progress reports submitted to Regional co-ordinating council	8th April 7th July 8th Oct.	5th Jan 1st April 11th July 12th Oct.	5th Jan 12th April 14th July 13th Oct.	6th Jan 10th April 11th July 9th Oct.	4th Jan 9th April 12th July 8th Oct.
Submission of annual progress report	annual progress report submitted to RCC	26th Jan	9th Feb, 2017	6th Feb 2018	7th Feb, 2019	11th Feb, 2020

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Stakeholders consultation on fee fixing	number of participants attended	60	55	90	100	100
Approval of fee fixing resolution	Fee Fixing Resolution approved	24th Sept.	28th Sept.	28th Sept	27th Sept	26th Sept
Approval of the Composite Budget	Composite Budget approved	29th Oct.	27th Oct.	26th Oct.	25th Oct.	28th Oct
Preparation of warrants on expenditure	percentage of expenditure warranted	100	100	100	100	100

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

1. **Budget Sub-Programme Objective**
   i. To strengthen development policy formulation, planning & M&E processes
   ii. To Formulate, review and harmonize the district policies and Programmes

2. Budget Sub-Programme Description

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

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

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the programme.

The programme is being funded from IGF and Common Fund

The main beneficiary of the programme is the entire citizenry of the district. The programme will ensure clean environment which will lead to sickness free district.

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

The key issues / challenges of the programme

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Policy on District By-Laws Reviewed	The By-Laws Review Approved Before January	20th Dec	15th Dec	29th Nov.	30th Oct.	30th Oct
Tax Defaulters Prosecuted	Number of Tax Defaulters Prosecuted	10	15	15	20	20
Organise community Sensitisation	Number. of communities sensitised	10	8	20	20	15

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

i. To recruit and retain highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines.

ii. To ensure Human effective and administration of human resources

iii. To ensure the development of the skills, capabilities and knowledge of staff

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; ensures the general welfare of the staff and also appraise and report on all staff

The department and units responsibly for the execution of the programme are Human resource unit and registry.

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

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly.The staff strength of the sub-program is 5 made of 1personnel officer, 3 executive officers and 2 clerical officers

3. Key Issues/Challenges

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Database Updated	No. of Updated Copies of HRMIS Submitted to RCC before 15th of the Ensues Year	12	14	24	24	24
	No. of Staff of Which their Information Updated	60	60	60	60	70
Capacity/Training Prepared and Submitted	One Training Programme Submitted Year	2	3	3	3	3
Staff Appraised	No. of Staff Appraised Each Year	60	60	60	60	70
Capacity of Staff Strengthened	Number of Senior Staff Trained	10	12	15	15	20
	Number of Staff Supported in Various Academic and Professional Fields	5	4	6	5	6
	No. of Training Organised	2	2	3	4	4

1. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

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

2. Budget Programme Description

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

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

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

The challenges that confront this Programme are:

i. The land tenure system that is control of land by the traditional chiefs and families
ii. Inadequate finance to implement the policy
iii. Inadequate infrastructure
iv. Poor database management system

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

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

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	*2015*	*2016*		*2017*	*2018*	*2019*
	Actual	*Budget*	*Est. Outturn*	*Budget*	*forecast*	*forecast*
Asante Akim North District -Agogo	0	0	0	6,654,709	6,445,137	6,499,056
Central GoG Sources	0	0	0	1,437,185	1,446,581	1,451,556
Management and Administration	0	0	0	367,976	371,656	371,656
Infrastructure Delivery and Management	0	0	0	48,326	48,765	48,809
Social Services Delivery	0	0	0	743,362	746,045	750,796
Economic Development	0	0	0	277,521	280,116	280,296
IGF-Retained Sources	0	0	0	415,350	416,382	419,504
Management and Administration	0	0	0	319,850	320,882	323,049
Infrastructure Delivery and Management	0	0	0	72,500	72,500	73,225
Social Services Delivery	0	0	0	23,000	23,000	23,230
CF (Assembly) Sources	0	0	0	4,037,174	3,817,174	3,855,346
Management and Administration	0	0	0	2,054,241	2,054,241	2,074,783
Infrastructure Delivery and Management	0	0	0	255,000	255,000	257,550
Social Services Delivery	0	0	0	1,584,934	1,364,934	1,378,583
Economic Development	0	0	0	83,000	83,000	83,830
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	690,000	690,000	696,900
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	630,000	630,000	636,300
Grand Total	*0*	*0*	*0*	*6,654,709*	*6,445,137*	*6,499,056*

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 Actual	2016 Budget	2016 Est. Outturn	2017 Budget	2018 forecast	2019 forecast
Asante Akim North District -Agogo	0	0	0	6,654,709	6,445,137	6,499,056
Management and Administration	0	0	0	2,802,066	2,806,778	2,830,087
SP1.1: General Administration	0	0	0	2,742,066	2,746,778	2,769,487
21 Compensation of employees [GFS]	*0*	*0*	*0*	*471,176*	*475,888*	*475,888*
211 Wages and Salaries	0	0	0	471,176	475,888	475,888
21110 Established Position	0	0	0	367,976	371,656	371,656
21111 Wages and salaries in cash [GFS]	0	0	0	40,600	41,006	41,006
21112 Wages and salaries in cash [GFS]	0	0	0	62,600	63,226	63,226
22 Use of goods and services	*0*	*0*	*0*	*1,099,891*	*1,099,891*	*1,110,889*
221 Use of goods and services	0	0	0	1,099,891	1,099,891	1,110,889
22101 Materials - Office Supplies	0	0	0	546,402	546,402	551,866
22102 Utilities	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	106,000	106,000	107,060
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	42,140	42,140	42,561
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	280,848	280,848	283,657
22113	0	0	0	11,000	11,000	11,110
28 Other expense	*0*	*0*	*0*	*92,000*	*92,000*	*92,920*
282 Miscellaneous other expense	0	0	0	92,000	92,000	92,920
28210 General Expenses	0	0	0	92,000	92,000	92,920
31 Non Financial Assets	*0*	*0*	*0*	*1,079,000*	*1,079,000*	*1,089,790*
311 Fixed assets	0	0	0	1,079,000	1,079,000	1,089,790
31111 Dwellings	0	0	0	729,000	729,000	736,290
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	20,000	20,000	20,200
22 Use of goods and services	*0*	*0*	*0*	*20,000*	*20,000*	*20,200*
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400
22 Use of goods and services	*0*	*0*	*0*	*40,000*	*40,000*	*40,400*
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	375,826	376,265	379,584
SP2.1 Physical and Spatial Planning	0	0	0	15,000	15,000	15,150

Economic Classification	2015 Actual	2016 Budget	2016 Est. Outturn	2017 Budget	2018 forecast	2019 forecast
22 Use of goods and services	*0*	*0*	*0*	*15,000*	*15,000*	*15,150*
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	**0**	**0**	**0**	**360,826**	**361,265**	**364,434**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*43,930*	*44,369*	*44,369*
211 Wages and Salaries	0	0	0	43,930	44,369	44,369
21110 Established Position	0	0	0	43,930	44,369	44,369
22 Use of goods and services	*0*	*0*	*0*	*154,896*	*154,896*	*156,445*
221 Use of goods and services	0	0	0	154,896	154,896	156,445
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	119,896	119,896	121,095
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	*0*	*0*	*0*	*162,000*	*162,000*	*163,620*
311 Fixed assets	0	0	0	162,000	162,000	163,620
31113 Other structures	0	0	0	162,000	162,000	163,620
Social Services Delivery	**0**	**0**	**0**	**2,981,296**	**2,763,979**	**2,788,909**
SP3.1 Education and Youth Development	**0**	**0**	**0**	**1,839,195**	**1,619,195**	**1,635,386**
22 Use of goods and services	*0*	*0*	*0*	*330,651*	*330,651*	*333,958*
221 Use of goods and services	0	0	0	330,651	330,651	333,958
22101 Materials - Office Supplies	0	0	0	330,651	330,651	333,958
28 Other expense	*0*	*0*	*0*	*78,544*	*78,544*	*79,329*
282 Miscellaneous other expense	0	0	0	78,544	78,544	79,329
28210 General Expenses	0	0	0	78,544	78,544	79,329
31 Non Financial Assets	*0*	*0*	*0*	*1,430,000*	*1,210,000*	*1,222,100*
311 Fixed assets	0	0	0	1,430,000	1,210,000	1,222,100
31111 Dwellings	0	0	0	740,000	740,000	747,400
31112 Nonresidential buildings	0	0	0	600,000	380,000	383,800
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP3.2 Health Delivery	**0**	**0**	**0**	**934,636**	**935,608**	**943,982**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*97,146*	*98,118*	*98,118*
211 Wages and Salaries	0	0	0	97,146	98,118	98,118
21110 Established Position	0	0	0	97,146	98,118	98,118
22 Use of goods and services	*0*	*0*	*0*	*219,390*	*219,390*	*221,584*
221 Use of goods and services	0	0	0	219,390	219,390	221,584
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	18,390	18,390	18,574
31 Non Financial Assets	*0*	*0*	*0*	*618,100*	*618,100*	*624,281*
311 Fixed assets	0	0	0	618,100	618,100	624,281
31112 Nonresidential buildings	0	0	0	213,000	213,000	215,130
31113 Other structures	0	0	0	405,100	405,100	409,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 Actual	2016 Budget	2016 Est. Outturn	2017 Budget	2018 forecast	2019 forecast
SP3.3 Social Welfare and Community Development	0	0	0	207,465	209,177	209,540
21 Compensation of employees [GFS]	0	0	0	171,126	172,838	172,838
211 Wages and Salaries	0	0	0	171,126	172,838	172,838
21110 Established Position	0	0	0	171,126	172,838	172,838
22 Use of goods and services	0	0	0	26,339	26,339	26,602
221 Use of goods and services	0	0	0	26,339	26,339	26,602
22105 Travel - Transport	0	0	0	6,339	6,339	6,402
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	435,521	438,116	439,876
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	405,521	408,116	409,576
21 Compensation of employees [GFS]	0	0	0	259,502	262,097	262,097
211 Wages and Salaries	0	0	0	259,502	262,097	262,097
21110 Established Position	0	0	0	259,502	262,097	262,097
22 Use of goods and services	0	0	0	146,019	146,019	147,479
221 Use of goods and services	0	0	0	146,019	146,019	147,479
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,019	18,019	18,199
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	6,654,709	6,445,137	6,499,056

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / 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 Akim North District -Agogo	939,680	1,907,579	2,627,100	5,474,359	103,200	280,150	32,000	415,350	0	0	0	135,000	630,000	765,000	6,654,709
Management and Administration	367,976	975,241	1,079,000	2,422,216	103,200	216,650	0	319,850	0	0	0	60,000	0	60,000	2,802,066
Central Administration	367,976	955,241	1,079,000	2,402,216	103,200	216,650	0	319,850	0	0	0	60,000	0	60,000	2,782,066
Administration (Assembly Office)	367,976	955,241	1,079,000	2,402,216	103,200	216,650	0	319,850	0	0	0	60,000	0	60,000	2,782,066
Finance	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	43,930	129,396	130,000	303,326	0	40,500	32,000	72,500	0	0	0	0	0	0	375,826
Physical Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Works	43,930	114,396	130,000	288,326	0	40,500	32,000	72,500	0	0	0	0	0	0	360,826
Office of Departmental Head	43,930	114,396	30,000	188,326	0	40,500	32,000	72,500	0	0	0	0	0	0	260,826
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	268,272	641,923	1,418,100	2,328,296	0	23,000	0	23,000	0	0	0	0	630,000	630,000	2,981,296
Education, Youth and Sports	0	407,195	800,000	1,207,195	0	2,000	0	2,000	0	0	0	0	630,000	630,000	1,839,195
Office of Departmental Head	0	407,195	800,000	1,207,195	0	2,000	0	2,000	0	0	0	0	630,000	630,000	1,839,195
Health	97,146	198,390	618,100	913,636	0	21,000	0	21,000	0	0	0	0	0	0	934,636
Environmental Health Unit	97,146	0	0	97,146	0	0	0	0	0	0	0	0	0	0	97,146
Hospital services	0	198,390	618,100	816,490	0	21,000	0	21,000	0	0	0	0	0	0	837,490
Social Welfare & Community Development	171,126	36,339	0	207,465	0	0	0	0	0	0	0	0	0	0	207,465
Office of Departmental Head	171,126	36,339	0	207,465	0	0	0	0	0	0	0	0	0	0	207,465
Economic Development	259,502	101,019	0	360,521	0	0	0	0	0	0	0	75,000	0	75,000	435,521
Agriculture	259,502	71,019	0	330,521	0	0	0	0	0	0	0	75,000	0	75,000	405,521
	259,502	71,019	0	330,521	0	0	0	0	0	0	0	75,000	0	75,000	405,521
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG — *Total By Fund Source*	367,976
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Compensation of employees [GFS]						***367,976***
Objective	000000	***Compensation of Employees***				***367,976***
Program	910001	***Management and Administration***				***367,976***
Sub-Program	91000011	***SP1.1: General Administration***				***367,976***
Operation	000000		0.0	0.0	0.0	***367,976***
Wages and Salaries						**367,976**
2111001	Established Post					**367,976**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	*Total By Fund Source*	319,850
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS] ***103,200***

Objective 000000 *Compensation of Employees* ***103,200***

Program 910001 *Management and Administration* ***103,200***

Sub-Program 9100011 *SP1.1: General Administration* ***103,200***

Operation 000000 0.0 0.0 0.0 ***103,200***

Wages and Salaries		**103,200**
2111102	Monthly paid & casual labour	**40,600**
2111213	Night Watchman Allowance	**2,000**
2111224	Traditional Authority Allowance	**2,000**
2111225	Commissions	**45,000**
2111243	Transfer Grants	**8,800**
2111248	Special Allowance/Honorarium	**4,800**

Use of goods and services ***204,650***

Objective 070201 *2.1 Ensure effective impl'tion of decentralisation policy & progrms* ***204,650***

Program 910001 *Management and Administration* ***204,650***

Sub-Program 9100011 *SP1.1: General Administration* ***204,650***

Operation 727801 *Internal management of the organisation* 1.0 1.0 1.0 ***204,650***

Use of goods and services		**204,650**
2210101	Printed Material & Stationery	**52,000**
2210102	Office Facilities, Supplies & Accessories	**12,000**
2210103	Refreshment Items	**7,000**
2210104	Medical Supplies	**5,000**
2210112	Uniform and Protective Clothing	**2,500**
2210201	Electricity charges	**5,000**
2210202	Water	**3,000**
2210203	Telecommunications	**3,000**
2210204	Postal Charges	**1,500**
2210401	Office Accommodations	**3,000**
2210404	Hotel Accommodations	**2,000**
2210503	Fuel & Lubricants - Official Vehicles	**40,000**
2210621	Security Gardgets	**2,000**
2210701	Training Materials	**5,000**
2210702	Visits, Conferences / Seminars (Local)	**2,000**
2210706	Library & Subscription	**6,000**
2210711	Public Education & Sensitization	**3,000**
2210801	Local Consultants Fees	**2,000**
2210904	Assembly Members Special Allow	**4,200**
2210905	Assembly Members Sittings All	**37,940**
2211101	Bank Charges	**2,000**
2211203	Emergency Works	**3,510**
2211304	Insurance-Official Vehicles	**1,000**

Other expense ***12,000***

Objective 070201 *2.1 Ensure effective impl'tion of decentralisation policy & progrms* ***12,000***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	***Management and Administration***				***12,000***
Sub-Program	9100011	***SP1.1: General Administration***				***12,000***
Operation	727801	***Internal management of the organisation***	1.0	1.0	1.0	***12,000***

Miscellaneous other expense		**12,000**
2821006	Other Charges	**2,000**
2821009	Donations	**10,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	*Total By Fund Source*	2,034,241
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

		Use of goods and services				***875,241***
Objective	070201	*2.1 Ensure effective impl'tion of decentralisation policy & progrms*				***875,241***
Program	910001	*Management and Administration*				***875,241***
Sub-Program	9100011	*SP1.1: General Administration*				***835,241***
Operation	727801	*Internal management of the organisation*	1.0	1.0	1.0	***835,241***
		Use of goods and services				**835,241**
	2210102	Office Facilities, Supplies & Accessories				**76,544**
	2210108	Construction Material				**391,359**
	2210405	Rental of Land and Buildings				**40,000**
	2210710	Staff Development				**30,000**
	2210801	Local Consultants Fees				**10,000**
	2211203	Emergency Works				**197,338**
	2211204	Security Forces Contingency (election)				**80,000**
	2211304	Insurance-Official Vehicles				**10,000**
Sub-Program	9100013	*SP1.3: Planning, Budgeting and Coordination*				***40,000***
Operation	727804	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210503	Fuel & Lubricants - Official Vehicles				**5,000**
	2210708	Refreshments				**5,000**
	2210709	Allowances				**10,000**
Operation	727809	*Budget Preparation*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210101	Printed Material & Stationery				**5,000**
	2210103	Refreshment Items				**5,000**
	2210503	Fuel & Lubricants - Official Vehicles				**5,000**
	2210709	Allowances				**5,000**
		Other expense				***80,000***
Objective	070201	*2.1 Ensure effective impl'tion of decentralisation policy & progrms*				***80,000***
Program	910001	*Management and Administration*				***80,000***
Sub-Program	9100011	*SP1.1: General Administration*				***80,000***
Operation	727801	*Internal management of the organisation*	1.0	1.0	1.0	***60,000***
		Miscellaneous other expense				**60,000**
	2821010	Contributions				**10,000**
	2821022	National Awards				**50,000**
Operation	727805	*Gender Related Activities*	1.0	1.0	1.0	***10,000***
		Miscellaneous other expense				**10,000**
	2821021	Grants to Households				**10,000**
Operation	727807	*Printing and Dissemination of Information*	1.0	1.0	1.0	***10,000***
		Miscellaneous other expense				**10,000**

	2821006 Other Charges					**10,000**
					Non Financial Assets	***1,079,000***
Objective	070201	***2.1 Ensure effective impl'tion of decentralisation policy & progrms***				***1,079,000***
Program	910001	***Management and Administration***				***1,079,000***
Sub-Program	9100011	***SP1.1: General Administration***				***1,079,000***
Project	727801	***Acquisition of Immovable and Movable Assets***	1.0	1.0	1.0	***959,000***
	Fixed assets					**959,000**
	3111103	Bungalows/Flats				**729,000**
	3111202	Clinics				**130,000**
	3112101	Motor Vehicle				**100,000**
Project	727802	***Computer hardwares and accessories***	1.0	1.0	1.0	***40,000***
	Fixed assets					**40,000**
	3112208	Computers and Accessories				**40,000**
Project	727803	***Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets***	1.0	1.0	1.0	***60,000***
	Fixed assets					**60,000**
	3113108	Furniture and Fittings				**60,000**
Project	727810	***Acquisition of Immovable and Movable Assets***	1.0	1.0	1.0	***20,000***
	Fixed assets					**20,000**
	3112204	Networking and ICT equipments				**20,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**14009**	**DDF**	***Total By Fund Source*** **60,000**
Function Code	**70111**	**Exec. & leg. Organs (cs)**	
Organisation	**2780101001**	**Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)__Ashanti**	
Location Code	**0629100**	**Asante Akim North-Agogo**	

					Use of goods and services	***60,000***
Objective	070201	***2.1 Ensure effective impl'tion of decentralisation policy & progrms***				***60,000***
Program	910001	***Management and Administration***				***60,000***
Sub-Program	9100011	***SP1.1: General Administration***				***60,000***
Operation	727801	***Internal management of the organisation***	1.0	1.0	1.0	***60,000***
	Use of goods and services					**60,000**
	2210710	Staff Development				**60,000**
					Total Cost Centre	***2,782,066***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2780200001	Asante Akim North District -Agogo_Finance___Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

		Use of goods and services				20,000
Objective	010202	2.2 Improve public expenditure management				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				20,000
Operation	727801	Preparation of Financial Reports	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210101	Printed Material & Stationery	20,000
	Total Cost Centre	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	*Total By Fund Source*	323,651
Function Code	70980	Education n.e.c		
Organisation	2780301001	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

					Use of goods and services	***323,651***
Objective	060104	*1.4. Improve quality of teaching and learning*				***323,651***
Program	910003	*Social Services Delivery*				***323,651***
Sub-Program	9100031	*SP3.1 Education and Youth Development*				***323,651***
Operation	272803	*School Feeding Programme*	1.0	1.0	1.0	***323,651***

Use of goods and services	**323,651**
2210113 Feeding Cost	**323,651**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	*Total By Fund Source*	2,000
Function Code	70980	Education n.e.c		
Organisation	2780301001	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

					Other expense	***2,000***
Objective	060104	*1.4. Improve quality of teaching and learning*				***2,000***
Program	910003	*Social Services Delivery*				***2,000***
Sub-Program	9100031	*SP3.1 Education and Youth Development*				***2,000***
Operation	727801	*Completion of 1No.6Unit classroom block at Menam*	1.0	1.0	1.0	***2,000***

Miscellaneous other expense	**2,000**
2821012 Scholarship/Awards	**2,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	*Total By Fund Source*	883,544
Function Code	70980	Education n.e.c		
Organisation	2780301001	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services						***7,000***
Objective	060104	*1.4. Improve quality of teaching and learning*				***7,000***
Program	910003	*Social Services Delivery*				***7,000***
Sub-Program	9100031	*SP3.1 Education and Youth Development*				***7,000***
Operation	727802	*Support to Sports and Culture*	1.0	1.0	1.0	***7,000***
Use of goods and services						7,000
	2210118	Sports, Recreational & Cultural Materials				7,000
Other expense						***76,544***
Objective	060104	*1.4. Improve quality of teaching and learning*				***76,544***
Program	910003	*Social Services Delivery*				***76,544***
Sub-Program	9100031	*SP3.1 Education and Youth Development*				***76,544***
Operation	727801	*Provition of Financial support*	1.0	1.0	1.0	***76,544***
Miscellaneous other expense						76,544
	2821012	Scholarship/Awards				76,544
Non Financial Assets						***800,000***
Objective	060104	*1.4. Improve quality of teaching and learning*				***800,000***
Program	910003	*Social Services Delivery*				***800,000***
Sub-Program	9100031	*SP3.1 Education and Youth Development*				***800,000***
Project	727801	*Completion of 1No.6Unit classroom block at Menam*	1.0	1.0	1.0	***160,000***
Fixed assets						160,000
	3111205	School Buildings				160,000
Project	727802	*Construction of 3No. 3 Unit Classroom blocks at Agogo and Kansanso*	1.0	1.0	1.0	***440,000***
Fixed assets						440,000
	3111205	School Buildings				440,000
Project	727803	*Construction of 1 No.6-Bedroom Teachers quarters at Nhyiaeso*	1.0	1.0	1.0	***200,000***
Fixed assets						200,000
	3111103	Bungalows/Flats				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	*Total By Fund Source*	630,000
Function Code	70980	Education n.e.c		
Organisation	2780301001	Asante Akim North District -Agogo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
			Non Financial Assets	***630,000***
Objective	060104	*1.4. Improve quality of teaching and learning*		***630,000***
Program	910003	*Social Services Delivery*		***630,000***
Sub-Program	9100031	*SP3.1 Education and Youth Development*		***630,000***
Project	727804	*Completion of 1 No. 11-Bedroom Teachers Quarters at Akutuase*	1.0 1.0 1.0	***240,000***
	Fixed assets			**240,000**
	3111103	Bungalows/Flats		**240,000**
Project	727805	*Construction of 1 No.2-Bedroom Teachers Bungalow at Agogo*	1.0 1.0 1.0	***300,000***
	Fixed assets			**300,000**
	3111103	Bungalows/Flats		**300,000**
Project	727806	*Procurement of 450 Dual Desks*	1.0 1.0 1.0	***90,000***
	Fixed assets			**90,000**
	3113108	Furniture and Fittings		**90,000**
			Total Cost Centre	***1,839,195***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG — *Total By Fund Source*	97,146
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

		Compensation of employees [GFS]				***97,146***
Objective	000000	***Compensation of Employees***				***97,146***
Program	910003	***Social Services Delivery***				***97,146***
Sub-Program	9100032	***SP3.2 Health Delivery***				***97,146***
Operation	000000		0.0	0.0	0.0	***97,146***
Wages and Salaries						97,146
2111001	Established Post					97,146
		Total Cost Centre				***97,146***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG — *Total By Fund Source*	145,100
Function Code	70731	General hospital services (IS)	
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Non Financial Assets						***145,100***
Objective	060401	*4.1 Bridge the equity gaps in geographical access to health services*				***145,100***
Program	910003	*Social Services Delivery*				***145,100***
Sub-Program	9100032	*SP3.2 Health Delivery*				***145,100***
Project	727802	*Provision of Toilets*	1.0	1.0	1.0	***145,100***

Fixed assets	**145,100**
3111303 Toilets	**145,100**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained — *Total By Fund Source*	21,000
Function Code	70731	General hospital services (IS)	
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services						***21,000***
Objective	060401	*4.1 Bridge the equity gaps in geographical access to health services*				***21,000***
Program	910003	*Social Services Delivery*				***21,000***
Sub-Program	9100032	*SP3.2 Health Delivery*				***21,000***
Operation	727806	*Refuse Collection*	1.0	1.0	1.0	***21,000***

Use of goods and services	**21,000**
2210205 Sanitation Charges	**21,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	*Total By Fund Source*	671,390
Function Code	70731	General hospital services (IS)		
Organisation	2780403001	Asante Akim North District -Agogo_Health_Hospital services__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
		Use of goods and services		***198,390***
Objective	060401	*4.1 Bridge the equity gaps in geographical access to health services*		***198,390***
Program	910003	*Social Services Delivery*		***198,390***
Sub-Program	9100032	*SP3.2 Health Delivery*		***198,390***
Operation	727801	*Fumigation of the district*	1.0 1.0 1.0	***160,000***
		Use of goods and services		**160,000**
	2210116	Chemicals & Consumables		**160,000**
Operation	727804	*Implementation of HIV/AIDS related programmes*	1.0 1.0 1.0	***18,390***
		Use of goods and services		**18,390**
	2210711	Public Education & Sensitization		**18,390**
Operation	727805	*Malaria Control & Immunisation Programme*	1.0 1.0 1.0	***20,000***
		Use of goods and services		**20,000**
	2210511	Local travel cost		**20,000**
		Non Financial Assets		***473,000***
Objective	060401	*4.1 Bridge the equity gaps in geographical access to health services*		***473,000***
Program	910003	*Social Services Delivery*		***473,000***
Sub-Program	9100032	*SP3.2 Health Delivery*		***473,000***
Project	727802	*Provision of Toilets*	1.0 1.0 1.0	***260,000***
		Fixed assets		**260,000**
	3111303	Toilets		**260,000**
Project	727803	*Construction of 1 No. CHPs Compound*	1.0 1.0 1.0	***213,000***
		Fixed assets		**213,000**
	3111202	Clinics		**213,000**
			Total Cost Centre	***837,490***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	*Total By Fund Source* 277,521
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture___Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Compensation of employees [GFS] ***259,502***

Objective	000000	*Compensation of Employees*				***259,502***
Program	910004	*Economic Development*				***259,502***
Sub-Program	9100042	*SP4.2 Agricultural Development*				***259,502***
Operation	000000		0.0	0.0	0.0	***259,502***

Wages and Salaries	259,502
2111001 Established Post	259,502

Use of goods and services ***18,019***

Objective	030101	*1.1. Promote Agriculture Mechanisation*				***18,019***
Program	910004	*Economic Development*				***18,019***
Sub-Program	9100042	*SP4.2 Agricultural Development*				***18,019***
Operation	727802	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***18,019***

Use of goods and services	18,019
2210503 Fuel & Lubricants - Official Vehicles	18,019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	*Total By Fund Source* 53,000
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture___Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services ***53,000***

Objective	030101	*1.1. Promote Agriculture Mechanisation*				***53,000***
Program	910004	*Economic Development*				***53,000***
Sub-Program	9100042	*SP4.2 Agricultural Development*				***53,000***
Operation	727802	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***53,000***

Use of goods and services	53,000
2210101 Printed Material & Stationery	10,000
2210711 Public Education & Sensitization	43,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	*Total By Fund Source* 75,000
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture___Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

		Use of goods and services				*75,000*
Objective	030101	*1.1. Promote Agriculture Mechanisation*				*75,000*
Program	910004	*Economic Development*				*75,000*
Sub-Program	9100042	*SP4.2 Agricultural Development*				*75,000*
Operation	727801	*Food Security*	1.0	1.0	1.0	*75,000*
		Use of goods and services				75,000
	2210702	Visits, Conferences / Seminars (Local)				75,000
		Total Cost Centre				*405,521*

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly) — *Total By Fund Source*	15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2780701001	Asante Akim North District -Agogo_Physical Planning_Office of Departmental Head__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

					Use of goods and services	*15,000*
Objective	050601	*6.1 Promote spatially integrated & orderly devt of human settlements*				*15,000*
Program	910002	*Infrastructure Delivery and Management*				*15,000*
Sub-Program	9100021	*SP2.1 Physical and Spatial Planning*				*15,000*
Operation	727801	*Information, Education and Communication*	1.0	1.0	1.0	*15,000*

Use of goods and services		15,000
2210102	Office Facilities, Supplies & Accessories	5,000
2210503	Fuel & Lubricants - Official Vehicles	5,000
2210711	Public Education & Sensitization	5,000
	Total Cost Centre	*15,000*

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	*Total By Fund Source*	177,465
Function Code	70620	Community Development		
Organisation	2780801001	Asante Akim North District -Agogo_Social Welfare & Community Development_Office of Departmental Head__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]						***171,126***
Objective	000000	*Compensation of Employees*				***171,126***
Program	910003	*Social Services Delivery*				***171,126***
Sub-Program	9100033	*SP3.3 Social Welfare and Community Development*				***171,126***
Operation	000000		0.0	0.0	0.0	***171,126***
Wages and Salaries						**171,126**
2111001	Established Post					**171,126**
Use of goods and services						***6,339***
Objective	060802	*8.2. Make social protect'n effective by targeting the poor & vulnerable*				***6,339***
Program	910003	*Social Services Delivery*				***6,339***
Sub-Program	9100033	*SP3.3 Social Welfare and Community Development*				***6,339***
Operation	727802	*Publication and dissemination of Policies and Programmes*	1.0	1.0	1.0	***6,339***
Use of goods and services						**6,339**
2210503	Fuel & Lubricants - Official Vehicles					**6,339**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	***Total By Fund Source*** **30,000**
Function Code	70620	Community Development	
Organisation	2780801001	Asante Akim North District -Agogo_Social Welfare & Community Development_Office of Departmental Head__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services						***20,000***
Objective	060802	*8.2. Make social protect'n effective by targeting the poor & vulnerable*				***20,000***
Program	910003	*Social Services Delivery*				***20,000***
Sub-Program	9100033	*SP3.3 Social Welfare and Community Development*				***20,000***
Operation	727802	*Publication and dissemination of Policies and Programmes*	1.0	1.0	1.0	***20,000***
Use of goods and services						**20,000**
2210711	Public Education & Sensitization					**20,000**
Other expense						***10,000***
Objective	060802	*8.2. Make social protect'n effective by targeting the poor & vulnerable*				***10,000***
Program	910003	*Social Services Delivery*				***10,000***
Sub-Program	9100033	*SP3.3 Social Welfare and Community Development*				***10,000***
Operation	727802	*Publication and dissemination of Policies and Programmes*	1.0	1.0	1.0	***10,000***
Miscellaneous other expense						**10,000**
2821009	Donations					**10,000**
Total Cost Centre						***207,465***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	*Total By Fund Source*	48,326
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo_Works_Office of Departmental Head__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Compensation of employees [GFS]						***43,930***
Objective	000000	*Compensation of Employees*				***43,930***
Program	910002	*Infrastructure Delivery and Management*				***43,930***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***43,930***
Operation	000000		0.0	0.0	0.0	***43,930***
Wages and Salaries						**43,930**
2111001	Established Post					**43,930**
Use of goods and services						***4,396***
Objective	050803	*8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities*				***4,396***
Program	910002	*Infrastructure Delivery and Management*				***4,396***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***4,396***
Operation	727805	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***4,396***
Use of goods and services						**4,396**
2210610	Drains					**4,396**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	*Total By Fund Source*	72,500
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo_Works_Office of Departmental Head__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services						***40,500***
Objective	050803	*8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities*				***40,500***
Program	910002	*Infrastructure Delivery and Management*				***40,500***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***40,500***
Operation	727805	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***40,500***

Use of goods and services		**40,500**
2210502	Maintenance & Repairs - Official Vehicles	**25,000**
2210605	Maintenance of Machinery & Plant	**15,500**

Non Financial Assets						***32,000***
Objective	050803	*8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities*				***32,000***
Program	910002	*Infrastructure Delivery and Management*				***32,000***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***32,000***
Project	727803	*Rehabilitation of Agogo Market*	1.0	1.0	1.0	***32,000***

Fixed assets		**32,000**
3111304	Markets	**32,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	*Total By Fund Source*	140,000
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo_Works_Office of Departmental Head__Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Use of goods and services						***110,000***
Objective	050803	*8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities*				***110,000***
Program	910002	*Infrastructure Delivery and Management*				***110,000***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***110,000***
Operation	727802	*Maintenance of Street Lights*	1.0	1.0	1.0	***60,000***
Use of goods and services						**60,000**
	2210617	Street Lights/Traffic Lights				**60,000**
Operation	727805	*Management and Monitoring Policies, Programmes and Projects*	1.0	1.0	1.0	***50,000***
Use of goods and services						**50,000**
	2210606	Maintenance of General Equipment				**40,000**
	2210711	Public Education & Sensitization				**10,000**
Non Financial Assets						***30,000***
Objective	050803	*8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities*				***30,000***
Program	910002	*Infrastructure Delivery and Management*				***30,000***
Sub-Program	9100022	*SP2.2 Infrastructure Development*				***30,000***
Project	727803	*Rehabilitation of Agogo Market*	1.0	1.0	1.0	***30,000***
Fixed assets						**30,000**
	3111304	Markets				**30,000**
					Total Cost Centre	***260,826***

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	100,000
Function Code	70451	Road transport	
Organisation	2781004001	Asante Akim North District -Agogo_Works_Feeder Roads__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Total By Fund Source

Non Financial Assets						100,000
Objective	030301	*3.1 Improve post-production management*				100,000
Program	910002	*Infrastructure Delivery and Management*				100,000
Sub-Program	9100022	*SP2.2 Infrastructure Development*				100,000
Project	727801	*Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets*	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111308	Feeder Roads				100,000
Total Cost Centre						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2781101001	Asante Akim North District -Agogo_Trade, Industry and Tourism_Office of Departmental Head__Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Total By Fund Source

		Use of goods and services				30,000
Objective	010103	*1.3 Improve access to financial services*				30,000
Program	910004	*Economic Development*				30,000
Sub-Program	9100041	*SP4.1 Trade, Tourism and Industrial development*				30,000
Operation	727801	*Manpower Skills Development*	1.0	1.0	1.0	30,000

Use of goods and services		30,000
2210710	Staff Development	20,000
2210910	Trade Promotion / Exhibition expenses	10,000

Total Cost Centre 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly) — *Total By Fund Source*	60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention___Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services						***30,000***
Objective	031701	*17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty*				***30,000***
Program	910005	*Environmental and Sanitation Management*				***30,000***
Sub-Program	9100051	*SP5.1 Disaster prevention and Management*				***30,000***
Operation	727801	*Climate change policy and programmes*	1.0	1.0	1.0	***30,000***

Use of goods and services		30,000
2210112	Uniform and Protective Clothing	10,000
2210503	Fuel & Lubricants - Official Vehicles	5,000
2210701	Training Materials	5,000
2210711	Public Education & Sensitization	10,000

Other expense						***30,000***
Objective	031701	*17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty*				***30,000***
Program	910005	*Environmental and Sanitation Management*				***30,000***
Sub-Program	9100051	*SP5.1 Disaster prevention and Management*				***30,000***
Operation	727801	*Climate change policy and programmes*	1.0	1.0	1.0	***30,000***

Miscellaneous other expense		30,000
2821006	Other Charges	30,000

Total Cost Centre	***60,000***
Total Vote	***6,654,709***

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / 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 Akim North District -Agogo	939,680	1,907,579	2,627,100	5,474,359	103,200	280,150	32,000	415,350	0	0	0	135,000	630,000	765,000		6,654,709
Management and Administration	367,976	975,241	1,079,000	2,422,216	103,200	216,650	0	319,850	0	0	0	60,000	0	60,000		2,802,066
SP1.1: General Administration	367,976	915,241	1,079,000	2,362,216	103,200	216,650	0	319,850	0	0	0	60,000	0	60,000		2,742,066
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0		20,000
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0		40,000
Infrastructure Delivery and Management	43,930	129,396	130,000	303,326	0	40,500	32,000	72,500	0	0	0	0	0	0		375,826
SP2.1 Physical and Spatial Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0		15,000
SP2.2 Infrastructure Development	43,930	114,396	130,000	288,326	0	40,500	32,000	72,500	0	0	0	0	0	0		360,826
Social Services Delivery	268,272	641,923	1,418,100	2,328,296	0	23,000	0	23,000	0	0	0	0	630,000	630,000		2,981,296
SP3.1 Education and Youth Development	0	407,195	800,000	1,207,195	0	2,000	0	2,000	0	0	0	0	630,000	630,000		1,839,195
SP3.2 Health Delivery	97,146	198,390	618,100	913,636	0	21,000	0	21,000	0	0	0	0	0	0		934,636
SP3.3 Social Welfare and Community Development	171,126	36,339	0	207,465	0	0	0	0	0	0	0	0	0	0		207,465
Economic Development	259,502	101,019	0	360,521	0	0	0	0	0	0	0	75,000	0	75,000		435,521
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0		30,000
SP4.2 Agricultural Development	259,502	71,019	0	330,521	0	0	0	0	0	0	0	75,000	0	75,000		405,521
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0		60,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0		60,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015 Actual	2016 Budget	2016 Est. Outturn	2017 Budget	2018 forecast	2019 forecast
Asante Akim North District -Agogo	0	0	0	3,059,100	2,839,100	2,867,491
Management and Administration	0	0	0	949,000	949,000	958,490
Acquisition of Immovable and Movable Assets	0	0	0	829,000	829,000	837,290
Computer hardwares and accessories	0	0	0	40,000	40,000	40,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	62,000	62,000	62,620
Rehabilitation of Agogo Market	0	0	0	62,000	62,000	62,620
Social Services Delivery	0	0	0	2,048,100	1,828,100	1,846,381
Completion of 1No.6Unit classroom block at Menam	0	0	0	160,000	160,000	161,600
Construction of 3No. 3 Unit Classroom blocks at Agogo and Kansanso	0	0	0	440,000	220,000	222,200
Construction of 1 No.6-Bedroom Teachers quarters at Nhyiaeso	0	0	0	200,000	200,000	202,000
Completion of 1 No. 11-Bedroom Teachers Quarters at Akutuase	0	0	0	240,000	240,000	242,400
Construction of 1 No.2-Bedroom Teachers Bungalow at Agogo	0	0	0	300,000	300,000	303,000
Procurement of 450 Dual Desks	0	0	0	90,000	90,000	90,900
Provision of Toilets	0	0	0	405,100	405,100	409,151
Construction of 1 No. CHPs Compound	0	0	0	213,000	213,000	215,130
Grand Total	0	0	0	3,059,100	2,839,100	2,867,491