

# THE COMPOSITE BUDGET

# OF THE

## ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

For copies of this MMDA'S Composite Budget, please contact the address below:

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#### NARRATIVE STATEMENT- MUNICIPAL COMPOSITE BUDGET 2015

#### Introduction

#### Name and Legislative Instrument

1. The Asante Akim Central Municipality is one of the thirty (30) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 and it has Konongo – Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipality status by L.I 1907 in November 2007. Until July 2012, it used to be Asante Akim North Municipality but with the carving out of the Asante Akim North District, the Municipality was renamed Asante Akim Central.

#### Population

2.0The population of the Municipality, according to the 2010 population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of more than two percent (2.7%), the population of the municipality for the year 2015 is estimated to be 81, 696.

#### **Municipal Economy**

#### Agriculture

3.0 Agriculture, the mainstay of the local economy, produces food and vegetable crops such as cassava, cereals, tomatoes, and garden eggs. Cash crops such as cocoa, oil palm, and oranges are extensively cultivated in the municipality. With the increasing population, there is likely to be pressure on arable land. The weather is particularly suitable for snail rearing and mushroom farming and these could serve as alternative agricultural livelihoods. Livestock is mainly kept on free range basis with cattle and poultry kept for commercial purposes. Investors also take advantage of the enabling environment in the animal husbandry sector.

#### Roads

5.0The Municipality, located along the Accra-Kumasi highway currently has about 10km of asphalted Class I roads, 29km of Class II, and about 327km of Class III. However, feeder roads form a greater percentage of the road network. Some of the feeder roads can be used throughout the year (all season), while others are only accessible on a seasonal basis. The bitumen surface of feeder roads is about nine percent (9.0%) and that of gravel and earth is 34.8 percent and 55.4 percent respectively. About 19.3 percent of the roads condition is good whilst less than seven percent (6.4%) is fairly good. Overall, more than seventy percent (74.3%) of the road condition is very poor. The poor quality of roads corresponds directly to a high transport costs particularly with the transport of agricultural produce from the rural areas.

#### Education

6.0Education in the municipality is handled by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the municipality. The municipality currently has both basic and secondary level Schools. In all there are 75 Pre-Schools, 73 Primary Schools, 51 Junior High Schools and 5 schools at the Seniors High Schools/vocational level.

#### Health

7.0 Municipality has only one public hospital located in the Municipal capital, Konongo – Odumasi. This facility serves residents within the Municipality and beyond. There are also two privately-owned hospitals in Konongo to assist in providing health care services.

There are two health centers in Dwease and Praaso, to attend to minor cases and illnesses. Services provided at such facilities include, out-patient, ante-natal, in-patient and dispensary.

Furthermore, there is an established Community-Based Health Planning Services (CHPS) compound located at Obenimase for residents. For a long time now, the yearly Out Patient Department (OPD) attendance has always been in the 100,000s.

#### Environment

8. The natural environment of the Municipality used to be one of the purest. Currently, the impact of population influx has reduced its purity and serenity. The Municipality can boast of natural environment comprising of forest reserves with rich species of flora and fauna.

Chain saw operators and some timber merchants are encroaching on the reserves so rapidly that it is feared the reserves will lose its value in the next few years. Furthermore, the activities of both small scale mining and galamsey operators are having a serious effect on the natural environment, resulting in the pollution of the major water bodies within the Municipality. These factors, coupled with the increasing population, put the environment in danger of further deterioration.

#### **Key Issues**

The following are the key issues of the Municipal Assembly:

- 1. Inadequate data on MSMEs
- 2. Limited business development skills
- 3. Low agricultural Productivity
- 4. High Post-Harvest losses
- 5. High rate of illegal mining (galamsey) activities
- 6. Deteriorated road condition
- 7. Inadequate drains along roads
- 8. Inadequate educational infrastructure

- 9. Poor performance in BECE
- 10. Inadequate school ICT centers and libraries.
- 11. Inadequate health infrastructure
- 12. High incidence of malaria cases
- 13. Low mobilization of internally generated funds by the Assembly
- 14. Malfunctioning Urban/Zonal Councils and Unit Committees

#### Vision

9. Asante Akim Central Municipal Assembly aspires to become a safe and peaceful Municipality of prosperous people with excellent infrastructure and services delivered by a peak performing Assembly in partnership with stakeholders.

#### **Mission Statement**

10. The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunity for all.

#### **Broad Objectives in line with GSGDA II**

- 11. The broad objectives of the 2015 Composite Budget of the Asante Akim Central Municipal Assembly are as follows:
- 1. Improve efficiency and competitiveness of MSMEs
- 2. Promote agriculture mechanization
- 3. Improve post-production management
- 4. Promote sustainable extraction and use of mineral resources
- 5. Create and sustain an efficient and effective transport system that meets user needs
- 6. Increase inclusive and equitable access to and participation in education at all levels
- 7. Bridge the equity gaps in access to health care
- 8. Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- 9. Ensure effective implementation of the decentralization policy and programmes

#### 2.0: Outturn of the 2014 Composite Budget Implementation

#### **2.1:** Financial Performance

#### 2.1.1. Revenue performance

#### Table 1: Internal Generated Fund (Trend Analysis)

Item	m 2012 budget Actual		2013 budget	Actual	2014 budget	Actual	% age
		As at 31 <sup>st</sup>		As at 31 <sup>st</sup>		As at 30 <sup>th</sup> June	Performance (as at
		December 2012		December 2013		2014	June 2014)
Rates	120,139.00	128,325.20	122,000.00	89,885.00	145,100.00	59,883.39	38.61
Fines	-	-	20,000.00	24,228.80	68,000.00	36,922.00	55.0
Fees	159,944.00	158,193.50	132,701.00	112,878.80	191,311.00	101,185.90	53.0
Licenses	72758.00	71,643.00	83,618.00	63,759.00	99,940.00	41,159.00	38.27
Land	93,000.00	94,797.00	96,700.00	107,640.00	135,000.00	39,330.00	31.57
Rent	25,312.00	23,116.00	26,940.00	21,362.00	38,040.00	13,087.00	27.41
Investment	2,040.00	834.00	-	-	3,240.00	-	-
Miscellaneous	380.00	1,480.46	1,350.00	0.00	3,150.00	5,695.00	421.86
Total	473,573.00	478,389.16	483,309.00	419,753.60	687,741.00	277,886.29	40.41

12. The performance as at 30<sup>th</sup> June, 2014 was 40.41%. The revenue short falls was due to agitations from some business operators and owners of commercial properties .They cited decline in their business activities as well as the increases in the rates as reasons for their agitations. There was therefore the need to have a dialogue with them. They pleaded with the assembly to give them enough time to settle their debts hence the revenue shortfalls

#### Table 2 : All Revenue Sources

The table below shows the performance of all Revenue Sources from 2012 to 2014

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June</i>
Total IGF	539,302.00	478,389.16	483,309.00	419,753.60	687,741.00	277,886.29	<b>2014</b> ) 40.41
	000,002.000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		277,000127	
Compensation	1,109,034.00	1,240,908.79	1,699,805.00	1,842,191.45	2,192,319.18	1,089,461.94	49.70
transfers (for							
decentralized							
departments)							
Goods and	8,129.00	22,949.00	400,299.21	9,119.00	306,661.00	19,730.00	39.28
Services							
Transfers(for							
decentralized							
departments)							
Assets	53,406.00	-	702.000	-	702.34	-	9.75
transfers(for							
decentralized							
departments)							
DACF	835,920.00	752,653.46	2,032,275.79	824,346.97	2,500,821.97	326,352.72	13.05
School Feeding	-	-	323,651.00	200,203.35	323,651.00	54,123.45	14.06
DDF	500,000.00	422,285.33	336,532,00	37,710.00	360,654.00	-	-
UDG	750,000.00		0	0	393,577.38	-	-
Other transfers	600,700.00	237,000.94	459,961.00	132,736.65	115,000.00	3,843.00	3.35
TOTAL	4,396,491.00	3,154,186.68	5,400,003.00	3,466,061.02	6,881,127.75	1,771,398.00	26.0

13. From the table above it could be seen that the overall revenue performance of the Municipal Assembly as at  $30^{th}$  June, 2014 is not encouraging. The total revenue of the Assembly amounted to GH¢1,771,398.00. This constitutes about 26.0% of total estimated revenue of GH¢6,881,127.75. The poor revenue performance was due to delay in inflow of Central Government Transfers: District Assemblies' Common Fund, Urban Development Fund, School Feeding, District Development Fund as well as other transfers to other departments and the inability of the Assembly to collect enough revenue from the Internally Generated Fund.

#### Table 3: Expenditure performance

Performance as at 30th June, 2014(ALL departments combined)										
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as</i> <i>at June 2014</i> )			
Compensation	1,109,034.00	1,240,908.79	1,688,979.00	1,842,191.45	2,192,319.18	1,089,461.94	49.70			
Goods and services	1,603,372.00	688,582.52	1,996,430.00	333,493.00	2,731,445.00	461,325.03	16.89			
Assets	1,684,085.00	371,138.24	1,714,594.00	1,290,375.69	1,957,363.57	220,611.00	11.27			
Total	4,396,491.00	3,154,186.68	5,400,003.00	3,466,061.02	6,881,127.75	1,771,398.00	26.0			

The table below shows the expenditure performance from 2012 to 2014

14. The actual expenditure performance of the Assembly stood at  $GH \notin 1,771,398.00$  which constitute 26.0% of the  $GH \notin 6,881,127.75$  budgeted expenditure. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the departments of the Assembly.

## Table 4: Details of Expenditure from 2014 Composite Budget by Departments

The table below shows the details of expenditure from 2014 Composite Budget by all departments

		Compe	nsation		Goods	and Serv	ices	Assets			Total	
		Budget	Actual ( <i>as at</i>	% Perfor	Budget	Actual ( <i>as at</i>	% Perfor	Budget	Actual (as at	% Perfor	Budget	Actual (as at
			June 2014)	mance		June 2014)	mance		June 2014)	mance		June 2014)
	Schedule 1											
1	Central Administration	714,249 .00	373,036 .20	52.23	1,784,9 32.00	423,694 .00	24.00	843,316 .00	10,122. 07	12.01	3,342,4 97.00	822,818 .97
2	Works department	154,851 .00	53,220. 82	34.37	150,000 .00	-	-	459,000 .00	24,364. 20	5.31	763,851 .00	77,585. 02
3	Department of Agriculture	502,094 .00	329,513 .82	65.63	182,960 .00	10,482. 61	-	-		-	685,054 .00	329,513 .82
4	Department of Social Welfare and community development	214,094 .00	112,991 .22	52.78	63,955. 00	5,484.0 0	-	2,500.0 0	2,500.0 0	100.00	280,549 .00	115,491 .22
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,585,3 88.00	868,762 .06	54.80	2,181,8 47.00	455,628 .00	20.15	1,304,8 16.00	36,986. 27	2.84	5,072,0 51.00	1,345,4 09.00
	Schedule 2											
1	Physical Planning	133,561 .00	53,049. 00	39.72	-	3,403.0 8	-	-	-	-	133,561 .00	53,049. 00
2	Trade and Industry	59,652. 00	30,367. 20	50.91	15,000. 00	3,214.5 0	21.43	-	-	-	74,652. 00	33,581. 70
3	Finance	289,580 .00	38,202. 60	13.20	-	-	-	-	-	-	289,580 .00	38,202. 60

4	Education youth and sports	-	-	-	472,007			484,956	164,16	15.84	956,963	76,781.
					.00			.11	5.00		.11	91
5	Disaster Prevention and	124,138	99,081.	79.82			24.03	-	-			
	Management	.18	08		15,000.	11,435.						
					00	95						
6	Natural resource conservation											
7	Health				47,591.	6,995.9		167,591	19,459.	11.62	548,428	163,600
					00	1		.46	73		.46	.61
	Sub-total	606,931	220,699	36.37	549,598	24,687.	3.94	652,547	183,62	14.75	1,535,3	255,042
		.18	.88		.00	00		.57	4.73		91.57	.97
	Grand Total	2,192,3	1,089,4	49.70	2,731,4	461,325	16.89	1,957,3	220,61	11.27	6,881,1	1,771,3
		19.	61.94		45.00	.03		63.57	1.00		27.75	98.00
		18										

15. The performance for the overall expenditure was not satisfactory. With respect to compensation the actual was 49.70% which is almost have of the budgeted figure for the half year. This means compensation figure was within the budgeted figure.

The Expenditure performance for Goods and Services and Assets was abysmal due to delay in the release of Central Government Transfers; The District Assemblies' Common Fund and, District Development Fund .The Assembly had not received any money from Urban Development Grant as at 30<sup>th</sup> June 2014.

#### Table 5: 2014 Non-Financial Performance by Departments and by Sectors

The table below shows key achievement of the Municipal Assembly for various department and sectors as a result of the implementation of various programmes and projects.

		Services		Assets		
	Planned	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Outputs					
Sector						
Administration,						
Planning and						
Budget						
1. General Administration	a. Organise 6 public fora in the municipality b. Revalue commercial properties in Konongo, Odumasi, Nyaboe, Dwease- Praaso, Obenimase	<ul> <li>3 public fora were organized as at June, 2014</li> <li>50% of commercial properties in Konongo, Odumasi, Nyaboe and Patriensa, Dwease- Praaso and Obenimase revalued</li> </ul>	Public sensitized on activities within the municipality Assessed property rates increased	a. Procure 3 No office furniture for staff	3 No office Furniture procured for staff.	Officers now have furniture and are working
	c. Organize public education on revenue mobilization monthly	Monthly education on Revenue mobilization were organised	Revenue collection improved			

Social Sector						
1.Education						
	a. Provide	5 brilliant but	Students	a. Construction of 1	Lintel	Delayed due to release of
	financial	Needy students	assisted are in	No 3 bedroom		funds
	assistance to 60	assisted	School	Quarters for		
	brilliant but			Education Director		
	Needy students					
	b. Organise	Mock exams	Students	Construction of 1 No	Sub structure	Delayed due to release of
	mock	organized for JHS	performance	Unit Classroom		funds
	examination for	students in the	improved	Block at atunsu		
	JHS 3 student	municipality				
	in the					
	Municipality					
				c. Construction of 1	Plastering completed	Delayed due to release of
				No 6 Unit Classroom		funds
				Block for Odumasi		
	_			M/A		
				d.	Sub structure	Delayed due to release of
				Construction of 1 No		funds
				Bedroom Flat Semi-		
				Detached Teachers		
				Quarters at Anuruso		
				e. Construction of 1	Sub structure	Delayed due to release of
				No 3 Unit Classroom		funds
				Block at Ekoso		
				f. Manufacturing of	Bidding completed	Delayed due to release of
				dual desk for Basic		funds
				Schools in the		
4				municipality		
1. Health						
				a. Construction of 2	Roofing	Delayed due to release of
				No Semi-Detached		funds

				Bungalow for Nurses		
2. Social Welfare and Community Development						
Infrastructure						
1.Works				a. Mechanization of 5 Boreholes in the municipality	Bidding process in progress	Delayed due to release of funds
2.Roads				Construction of town roads , drains and culverts in Konongo- Odumasi	Bidding in progress	Delayed due to release of funds
3.Physical Planning	a. Undertake street naming exercise in the municipality	Installation of street signage poles	Project is on going			
	b. Enforce building regulation in the municipality	Ensure proper layout before permit is given	Proper layout is maintained			
Economic						
Sector						
1. Department of Agriculture	a. Create HIV/AIDS awareness	911 farmers have been sensitized on HIV/AIDS	Inadequate staff and delayed in release of funds affected the			

			programme			
	b. Home farm	1,812 out 3,840	Inadequate			
	visits	visits have been	funds and lack			
		conducted by 20	of funds for trial			
		agric officers				
	c. Nutrition	118 out of 300 farm	Inadequate			
	Education	families advised in	funds and delay			
		improved food	in release of			
		combination and	funds			
		utilization				
	d. CSRI	96 out of 150	Inadequate			
	agra/MOFA	farmers were	funding			
	rice cultivation	sensitized on CSRI				
		agra rice cultivation				
	e. Farmers fora	14 out of 26 farmers	Inadequate			
		for a organize	funding			
2. Trade,						
Industry and						
Tourism						
Environment						
Sector						
Disaster	a. Educate the	Public was well	Risk awareness	a. Procure 1No	1 No Computer and	NADMO office equipped to
Prevention	public on	informed about risk	created	Computer and	accessories procured	work efficiently.
	disaster	reduction in the		accessories		
	management	Municipality				
Natural Resource						
conservation						
Finance						

## Table 6: Summary of Commitments on outstanding/Completed Projects

The table below shows commitment on outstanding /completed projects

Sector Projects	Project and Contractor Name	Project Location	Date Commenc	Expected Completi	Stage of Completion	Contract Sum (g)	Amount Paid	Amount Outstanding
(a)	(b)	(c)	ed (d)	on Date (e)	(Foundation lintel, etc.) (f)		( <b>h</b> )	(i)
Social Sector								
Education	a. Construction of 6 Unit Classroom Block	Odumasi	16/01/14	23/06/14	Plastering completed	239,894.77	121,443.90	118,450.87
	b. Construction of 3 No Bedroom Bungalow for Education Director	Konongo	16/01/14	23/06/14	Lintel	192,461.78	58,453.85	134,007.93
	c. Construction of 3 Bedroom Teachers Quarters	Anuruso	01/09/14	02/02/15	Sub Structure	97,971.19	13,925.66	84,045.53
	d. Construction of 3 Unit Classroom Block	Ekoso	01/09/14	02/02/15	Sub Structure	90,486.87	12,566.70	77,920.17
	e. Construction of 3 Unit Classroom Block	Atunsu	01/09/14	02/02/15	Sub Structure	90,486.87	12,675.87	77,812.00
Health	a. Construction of 2 Bedroom flat Bungalow for Nurses	Konongo	16/01/14	23/06/14	Roofing	174,999.26	38,459.45	136,539.81
Total						886,300.74	257,525.43	628,776.30

16. The table above indicates that the Assemblies commitment on projects as at  $30^{\text{th}}$  June, 2014 stood at GH¢628,776.30The table shows that there are outstanding amounts to be paid to contractors as a result of delays in release of fun

#### 2.4: Challenges and constraints

17. The Assembly is faced with the following challenges:

Low Internally Generated Fund Mobilization: The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.

District Assemblies' Common Fund Related Problems: The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.

Inadequate Data on rateable items affect budget preparation and revenue mobilization.

The collapse of Owere mining Company has increased unemployment and reduced business operations and this has had negative impact on the finances of the Assembly.

#### 3.0: Outlook for 2015

#### **3.1: Revenue Projections**

#### Table 7: Revenue Projections for Internal Generated Fund (IGF)

The table below shows IGF Revenue Projections from 2015 to 2017 .The revenue projections for the years 2015-2017 as shown in the table indicates that the revenue for 2016 and 2017 are only indicative

	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	145,100.00	59,883.39	155,100.00	160,600.00	186,150.00
Fees	191,311.00	101,185.90	198,964.00	210,902.00	223,557.00
Fines	68,000.00	36,922.00	69,367.00	71,139.00	72,935.00
Licenses	107,140.00	41,159.00	112,150.00	115,690.00	121,386.00
Land	135,000.00	39,330.00	137,600.00	142,300.00	149,060.00
Rent	34,800.00	13,087.00	69,758.00	70,208.00	70,508.00
Investment	3,240.00	2,547.00	3,545.00	3,770.00	4,0404.00
Miscellaneous	3,150.00	5,695.00	3,150.00	3,350.00	3,640.00
Total	687,741.00	277,886.29	771,643.19	803,646.00	872,640.00

18. The above table indicates that in 2015 the Municipal Assembly is expect to generate GH¢ 771, 643.19 from internal Generated Fund.

#### Table 8: Revenue Projection (All Sources)

The table below shows Budgeted Revenue for 2014, Actual Revenue as at  $30^{\text{th}}$  June 2014 as wells as Revenue Projections from 2015 to 2017 for all Sources. The revenue projection for the years 2016 - 2017 are only indicative

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	687,741.00	277,886.29	771,634.92	803,646.00	872,640.00
Compensation transfers(for decentralized	2,192,319.18	1,089,461.94	2,593,703.08	3,112,443.69	3,734,932.43
departments)					
Goods and services transfers(for	306,661.00	19,730.00	59,981.00	59,981.00	59,981.00
decentralized departments)					
Assets transfer(for decentralized	702.34	-	-	-	-
departments)					
DACF	2,500,821.97	326,352.72	3,109,803.11	3,109,803.11	3,109,803.11
DDF	323,651.00	54,123.45	500,044.00	500,044.00	500,044.00
School Feeding Programme	360,654.00	-	358,000.00	358,000.00	358,000.00
UDG	393,577.38	-	567,500.00	567,500.00	567,500.00
Other funds (Specify)	115,000.00	3,843.00	-	-	-
TOTAL	6,881,127.75	1,771,398.00	7,960,666.11	8,511,417.80	9,202,900.54

19. The above table indicates that the Municipal Assembly expects generate GH¢7,960,666.11 from all sources. The major sources are District Assemblies Common Fund, District Development Fund, Urban Development Grant and Property Rates

#### Table 9: Revenue Mobilization Strategies For key revenue sources in 2015

The table below indicates key revenue sources and strategies for improving collection of those sources

S/N	Revenue Source	Key Strategy
1.	Property Rate	a. To value remaining 50% of commercial properties in the municipality
		b. To value of 30% of residential properties in the municipality
2	Licences	a. To update data on artisans and business operators
3	Fees	a. To register and update on market women
		b. To educate and enforce the use of Assembly's refuse containers in the municipality
4	Lands-Registration of plots/Building Permit	a. To ensure that documents on plots/building which are submitted for processing are issued within one month of submission

#### **Table 10: Expenditure Projections**

20. The table below shows budgeted expenditure for 2014 and actual expenditure as at  $30^{\text{th}}$  June 2014 as well as expenditure Projections from 2015 to 2017. The expenditure projection s for the years 2015- 2017 as shown in the table indicates that the expenditure for 2016- 2017 are only indicative.

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	2,192,319.18	1,089,461.94	2,109,095.00	3,112,443.69	3,734,932.43
GOODS AND SERVICES	2,731,445.00	461,325.03	2,602,915.00	2,987,379.00	3,520,514.00
ASSETS	1,957,363.57	399,769.99	3,063,824.00	4,371,206.00	4,808,326.00
TOTAL	6,881,127.75	1,950,556.96	7,775,835.00	10,471,028.69	12,063,772.43

#### Table 11: Summary of 2015 MMDA Budget and Funding Sources

The table below shows the Summary of 2015 MMDA Budget and Funding Sources

	Department	Compensati	Goods	Assets	Total	Funding (indicate amount against the funding source)						Total
		on	and services			Assembly' s IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	910,959.00	1,752,042.0 0	779,863. 00	3,442.864. 00	655,964.00	793,127.0 0	1,900,133.0 0	93,640.00	0	0	3,442,864.00
2	Works department	157,400.00	0	7,37,500 .00	894 ,900 .00		157,400.0 0	170,000.00	0	567,500.00	0	894 ,900.00
3	Department of Agriculture	379,057.00	183,960.00	0	563,017.00	4,200.00	542,447.0 0	0	0	0	16,370.00	563,017.00
4	Department of Social Welfare and community development	241,264.00	63,955.00	0	305,220.00	0	259,544.0 0	25,676.00	0	0	20,000.00	305,220.00
5	Legal											
6	Waste management											
7	Urban Roads											

8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	148,113.00	27,664.00	0	175,777.00	5,000.00	157,457.0 0	13,320.00	0	0	0	175,777.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports	0	482,196.00	1,025,05 7.00	1,507,253.0 0	5,000.00	385,500.0 0	897,253.00	220,000	0	0	1,507,253.00
14	Disaster Prevention and Management	0	20,000.00	0	20,000.00			20,000.00	0	0	0	20,000.00
15	Natural resource conservation											
16	Health	272,302.00	73,099.00	521,404. 00	866,804.00	0	272,302.0 0	363,099.00	231,404.00	0	0	866,804.00
	TOTALS	2,109,096.00	2,602,915.0 0	3,063,82 4.00	7,775,835.0 0	670,164 .00	2,567,277. 00	3,389,481.0 0	545,044.00	567,500.00	36,370.00	7,775,835.00

21. The Municipal Assembly has budgeted a total revenue of Seven Million, seven Hundred and Seventy-Five Thousand, Eight Hundred and Thirty-Five Ghana Cedis ( $GH\phi7,775,835.00$ ). This amount is expected to be spent among various departments as indicated from the table above. The items on which the expenses be made have also be shown. We expect  $GH\phi2,109,096.00$  from the Central Government (GOG),  $GH\phi3,109,803.11$  from the District Assemblies' Common Fund (DACF),  $GH\phi500,044.00$  from the District Development Fund (DDF),  $GH\phi771,634.93.00$  from the Internally Generated Fund (IGF) and  $GH\phi567,500.00$  from UDG. The departments for which chunk of the money is going are Education, Agriculture and Health

## Table 12: Justification for Projects and Programmes for 2015 and Corresponding Cost

The table below shows the Justification for Projects and Programmes for 2015 and the corresponding Costs

List all Programmes	IGF (GHc)	GOG	DACF	DDF	UDG	Other	Total	Justification- What do
and Projects (by		(GHc)	(GHc)	(GHc)	(GHc)	Donor	Budget	you intend to achieve
sectors)						(GHc)	(GHc)	with the
								programmes/projects and
								how does this link to your
								objectives?
Administration,								
Planning and								
Budget								
1.Local Training	8,000.00		30,000.00	48,640.00			86,640.00	Improves staff skills for
Programme								effective service delivery
2.Maintenance of	10,000.00		20,000.00				30,000.00	Equip staff with necessary
Office								equipment for effective
Machines/Computers								delivery
3.Internet			5,000.00				5,000.00	To assist in provision of
Connectivity to the								information to staff
Office Block								
4.Sanitory			10,000.00				10,000.00	To equip staff to maintain
Items/Tools for								proper hygiene in the work
Works								environment
/Environmental								
Department(Bedroom								
s, Protective Clothing,								
Paint, brush etc)								
5.maintenance of	3,000.00		20,000.00				23,000.00	Equip staff with necessary
Office furniture								tools for effective delivery
6.Project			30,000.00				30,000.00	To ensure that the right
Management								activities are carried out
/Monitoring of								effectively

Projects and Support				
to MPCU				
7.Preparation of		30,000.00	30,000.00	To assist in the
Medium Term devt				implementation of plans
Plan and Composite				and budget of the assembly
Budget				for effective service delivery
8.Support to	25,000.00	35,000.00	60,000.00	To support other
Departments of the				departments to render their
Assembly				services
9.National Day	4,000.00	50,000.00	54,000.00	To promote national
celebrations (Farmers				celebrations
Day, 6 <sup>th</sup> March)				
Social Sector				
Education				
1. Municipal		62,196.06	62,196.06	To assist brilliant but needy
Education Fund				students to have access to
				education
2. Completion of 1		50,000.00	50,000.00	To provide educational
No 3 Unit Classroom				infrastructure and increase
Block at Atunsu				access and participation in
				education
3. completion of 1No		55,000.00	55,000.00	To provide educational
3 bedroom quarters				infrastructure and increase
for Education				access and participation in
Director				education
4.procurement of		10,000.00	10,000.00	To provide educational
furniture and cabinet				infrastructure and increase
for Ghana Library				access and participation in
Board				education
5.completion of 1No		60,000.00	60,000.00	To provide educational
6 classroom Block for		-,		infrastructure and increase
Odumasi MA(school				access and participation in
under trees)				education
6.construction of 1 No		250,000.00	250,000.00	To provide educational
o.construction of 1 NO		250,000.00	230,000.00	10 provide educational

6 classroom Block for Konongo Methodist at Amefa 7.Rehabilatation of 1No 4 unit classroom Block with office and	17,540.60	17,540.60	<ul> <li>infrastructure and increase access and participation in education</li> <li>To provide educational infrastructure and increase access and participation in</li> </ul>
stores for Dwease Praaso- Community			education
SHS			
8.Rehabilitation of 1No3 unit classroom Block at Kyekyekbiase MA	30,000.00	30,000.00	To provide educational infrastructure and increase access and participation in education
9.Rehabilitation of 1 No 3bedroom Headmasters Bungalow for Dwease Praaso Community SHS	11,418.30	11,418.30	To provide educational infrastructure and increase access and participation in education
10.Convertion of workshop into Classroom Block for Dwease-Praaso Community SHS	11,098.39	11,098.389	To provide educational infrastructure and increase access and participation in education
11.Construction of 1 No 100 Bedroom Dormitory Block for Dwease-Praaso Community SHS	120,000.00	120.000.00	To provide educational infrastructure and increase access and participation in education
12.Completion Of 1No Bedroom Flat Semi-detached Teachers Quarters at Anuruso (DDF)	20,000.00	20,000.00	To provide educational infrastructure and increase access and participation in education
13.completion of 1No	20,00.00	20,000.00	To provide educational

3 Classroom Block at Presby Primary (DDF)			infrastructure and increase access and participation in education
14.Construction of 1No 3 Unit Classroom Block for Odumasi Methodist	150,000.00	150,000.00	To provide educational infrastructure and increase access and participation in education
15.Construction of KG Block at Anawuokrom	70,000.00	70,000.00	To provide educational infrastructure and increase access and participation in education
Health			
1.Support Roll back Malaria	15,549.02	15,549.02	Strengthen efficiency and effectiveness in health service through malaria prevention
15.Support to HIV/AIDS Programme	15,549.02	15,549.02	Strengthen efficiency and effectiveness in health service through HIV/AIDS prevention
2.Completion of 2 No Semi- detached Bungalow for nurses	50,000.00	50,000.00	Strengthen efficiency and effectiveness in health service
3.Construction of CHPS compound at Boatengkrom	100,000.00	100,000.00	Strengthen efficiency and effectiveness in health service through infrastructure provision
4.Construction of CHPS compound at Adumkrom	100,000.00	100,000.00	Strengthen efficiency and effectiveness in health service through infrastructure provision
5.Support to Birth and Death Registry	2,000.00	2,000.00	Strengthen efficiency and effectiveness in health service records management

6.Support to public Health Education	30,000.00	30,000.00	To educate the public to create awareness on health issues
Infrastructure			
1.Purchase of 1No Pick-Up	100,000.00	100,000.00	To ensure effective service delivery through provision of equipment and tools
2.Renovation of 5 No Low Cost Staff Bungalow	30,000.00	30,000.00	To house and equip staff to deliver their service
3.Rehabilitation of works Yard	80,000.00	80,000.00	To ensure effective service delivery through provision of equipments and tools
4.Renovation of Main Assembly Block	100,00.00	100,000.00	To house and equip staff to deliver their service
5.Construction of Washroom at Konongo Fire Station	20,000.00	20,000.00	To equip staff to maintain proper hygiene in the work environment
Economic			
1.Support to Business Advisory Central/Rural Technology Facility	15,000.00	15,000.00	To improve skills and entrepreneurial development within the municipality
2.Procurement of Electricity Poles and Accessories	70,000.00	70,000.00	To provide adequate power to meet electricity needs
3.Maintenance of Market Structures and clearing of New Site	20,000.00	20,000.00	To improve revue generation
4.Update and identify revenue data on rateable items	25,000.00	25,000.00	To improve revue generation
5.Public Education on 6.Revenue	15,000.00	15,000.0	To improve revue generation

Mobilization							
Revaluation of		50,000.00				50,000.00	To improve revue
Properties in the							generation
Municipality							
7.Street Naming		35,000.00				35,000.00	To improve revue
							generation and easy
							identification of properties
Environment							
1.waste management	20,000.00	385,170.00				405,170.00	To improve sanitation
2.construction of 20		150,000.00				150,000.00	To provide sanitation and
seater Water Closet							increase access and
Toilet at Konongo-							participation in education
Odumasi SHS							
3.Layout and		13,20.00				13,20.00	Promote sustainable and
Enforcement of							orderly development of
Building Regulation							human settlement
4.Support to Parks	5,000.00	5,000.00				10,000.0	Promote sustainable and
and Gardens							orderly development of
							human settlement
8.Construction of				150,000.00		150,000.00	To improve environmental
Storm drain at							sanitation
Konongo Odumasi							
9.Rehabilitation of				417,500.00		417,500.00	To improve environmental
streets/drains							sanitation
Konongo Lowcost,							
Abosomtweagya and							
others							
Total	75,000.00	1,067,544.00	500,044.00	567,500.00	0	2,210,088.00	

Estimated I	inancing Surplus / Deficit - (	(All In-Flows)
By Strategic	Objective Summary	

By Strategic Objective Summary		<b>F B</b>	Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
000000 Compensation of Employees	0	2,461,003		
20301 1. Improve efficiency and competitiveness of MSMEs	0	15,000		_
30101 1. Improve agricultural productivity	0	182,960		
<b>31101</b> 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
<b>50106</b> 6. Ensure sustainable development in the transport sector	0	300,000		_
<b>1.</b> Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		_
<b>1.</b> Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	22,664		_
<b>511</b> 03 3. Accelerate the provision and improve environmental sanitation	0	189,000		
60101 1. Increase equitable access to and participation in education at all levels	0	1,317,373		_
60302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	452,009		_
60801 1. Progressively expand social protection interventions to cover the poor	0	53,853		_
3. Promote coordination, harmonization and ownership of the development process	0	10,102		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	2,162,870		_
<b>770206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,263,887	216,980		_
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,640		_
Grand Total ¢	7,263,887	7,489,453	-225,567	-3

## 2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	tral Administration, Administra	tion (Assembly	Office),	A	sante Akim Ce	entral - Kon	ongo	
Taxes		0.00	183,440.00	124,896.00	0.00	-124,896.00	0.0	158,440.00
111	Taxes on income, property and capital gains	0.00	240.00	240.00	0.00	-240.00	0.0	240.00
113	Taxes on property	0.00	180,100.00	122,000.00	0.00	-122,000.00	0.0	155,100.00
114	Taxes on goods and services	0.00	3,100.00	2,656.00	0.00	-2,656.00	0.0	3,100.00
Grants	S	0.00	8,527,902.54	4,875,559.78	0.00	-4,875,559.78	0.0	6,544,938.12
131	From foreign governments	0.00	104,710.00	62,720.00	0.00	-62,720.00	0.0	104,710.00
133	From other general government units	0.00	8,423,192.54	4,812,839.78	0.00	-4,812,839.78	0.0	6,440,228.12
Other	revenue	0.00	658,052.00	334,011.00	0.00	-329,011.00	0.0	560,508.53
141	Property income [GFS]	0.00	190,681.00	106,640.00	0.00	-106,640.00	0.0	166,682.60
142	Sales of goods and services	0.00	407,321.00	221,021.00	0.00	-220,021.00	0.0	380,975.18
143	Fines, penalties, and forfeits	0.00	58,700.00	5,000.00	0.00	-1,000.00	0.0	11,500.75
145	Miscellaneous and unidentified revenue	0.00	1,350.00	1,350.00	0.00	-1,350.00	0.0	1,350.00
	Grand Total	0.00	9,369,394.54	5,334,466.78	0.00	-5,329,466.78	0.0	7,263,886.65

In GH¢

		SUMMAR	Y OF EXP	ENDITURE		2015 APPROI PARTMENT, 1			ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG	and CF			I G			F	UNDS/	OTHERS			DON	0 R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	2,341,675	1,849,755	1,654,397	5,845,827	119,328	509,226	40,000	668,554	0	0	0	0	0	273,360	701,712	975,072	7,489,453
Asante Akim Central Municipal - Konongo	2,341,675	1,849,755	1,654,397	5,845,827	119,328	509,226	40,000	668,554	0	0	0	0	0	273,360	701,712	975,072	7,489,453
Central Administration	714,249	1,102,721	596,041	2,413,011	119,328	506,026	10,000	635,354	0	0	0	0	0	86,990	113,712	200,702	3,249,067
Administration (Assembly Office)	714,249	1,102,721	596,041	2,413,011	119,328	506,026	10,000	635,354	0	0	0	0	0	86,990	113,712	200,702	3,249,067
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
Education, Youth and Sports	0	465,017	534,356	999,373	0	0	30,000	30,000	0	0	0	0	0	0	288,000	288,000	1,317,373
Office of Departmental Head	0	465,017	534,356	999,373	0	0	30,000	30,000	0	0	0	0	0	0	288,000	288,000	1,317,373
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	333,246	37,009	415,000	785,255	0	0	0	0	0	0	0	0	0	0	0	0	785,255
Office of District Medical Officer of Health	0	37,009	415,000	452,009	0	0	0	0	0	0	0	0	0	0	0	0	452,009
Environmental Health Unit	333,246	0	0	333,246	0	0	0	0	0	0	0	0	0	0	0	0	333,246
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	502,094	163,390	0	665,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	685,053
	502,094	163,390	0	665,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	685,053
Physical Planning	133,561	22,664	0	156,224	0	0	0	0	0	0	0	0	0	0	0	0	156,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	109,442	22,664	0	132,105	0	0	0	0	0	0	0	0	0	0	0	0	132,105
Parks and Gardens	24,119	0	0	24,119	0	0	0	0	0	0	0	0	0	0	0	0	24,119
Social Welfare & Community Development	214,094	43,955	0	258,050	0	0	0	0	0	0	0	0	0	20,000	0	20,000	278,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	89,672	33,853	0	123,525	0	0	0	0	0	0	0	0	0	20,000	0	20,000	143,525
Community Development	124,422	10,102	0	134,525	0	0	0	0	0	0	0	0	0	0	0	0	134,525
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	154,851	0	109,000	263,851	0	0	0	0	0	0	0	0	0	150,000	300,000	450,000	713,851
Office of Departmental Head	91,402	0	109,000	200,402	0	0	0	0	0	0	0	0	0	150,000	0	150,000	350,402
Public Works	63,449	0	0	63,449	0	0	0	0	0	0	0	0	0	0	0	0	63,449
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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		SUMMAR	Y OF EXI	PENDITURE		2015 APPROI ARTMENT, I			) FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG Goods/Service	Assats	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Institution

**Function Code** 

Organisation

Funding

2015

			Amount (GH¢)
01	General Government of Ghana Sector		
11001 70111	Central GoG	Total By Funding	714,249
70111	Exec. & leg. Organs (cs)		]
2570101001	Asante Akim Central Municipal - Konongo_Central Administrati Office)Ashanti	on_Administration (Assembly	

#### Asante Akim North - Konongo

Location Code 0610200 Asante Akim North - Kon	nongo	
	Compensation of employees [GFS]	714,249
Objective 000000 Compensation of Employees		714,249
National 0000000 Compensation of Employees		
Strategy		714,249
Output 0000	======== Yr.1 Yr.2 Yr.3	714,249
	0 0 0 0	
Activity 000000	0.0 0.0 0.0	714,249
Wages and Salaries		654,355
21110 Established Position		634,171
2111001 Established Post		634,171
21112 Wages and salaries in cash [GFS]		20,184
2111203 Car Maintenance Allowance		4,800
2111233 Entertainment Allowance		2,400
2111245 Domestic Servants Allowance		12,984
Social Contributions		59,894
21210 Actual social contributions [GFS]		59,894
2121001 13% SSF Contribution		59,894

Funding	01	General Government of Ghana Sector				ount (GH¢)
-	12200	IGF-Retained	<b>Total</b>	By Fun	ding	635,354
Inction Code         70111         Exec. & leg. Organs (cs)						
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administrati Office)_Ashanti	on_Administ	tration (Ass	sembly	-  
anotion Code						_'
Location Code	0610200	Asante Akim North - Konongo Compensatio	n of emplo	ovees [G	FS1	119,328
bjective 000000	Compensat	ion of Employees		0,000 [0		
National 000000		tion of Employees				119,328
Strategy Output 0000			Yr.1	Yr.2	 Yr.3	119,328
			0	0	0	119,328
Activity 0000	0 <u>00</u>		0.0	0.0	0.0	119,328
Wages and						105,600
211	-	nd salaries in cash [GFS]				94,592
		y paid & casual labour				94,592
211	-	nd salaries in cash [GFS]				11,008
	2111238 Overtir	ne Allowance				11,008
Social Cont						13,728
212		cial contributions [GFS]				13,728
	2121001 13% S		f goods a	nd acrit		13,728 
bjective 070201	1 1. Ensure e	offective implementation of the Local Government Service Act	i goous ai			
Jational 511030		ire and develop land/sites for the treatment and disposal of solid waste in m	ajor towns and	d cities		425,026
Strategy Output 0001	Logistical/	Financial support, equipment and training provided for effective servive	 Yr.1	Yr.2		2,000 2,000 2,000
	delivery		1	1	1	
Activity 0000	041 support t	o independence and other national programmes	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
	09 Special S	ervices				2,000
2210						
	2210902 Officia				!	2,000
National 70201(		Celebrations hen the capacity of MMDAs for accountable, effective performance and serve	ice delivery			2,000
National 702010 Strategy	)4   1.4 Strengt			Yr.2	 Yr.3	423,026
National 702010 Strategy Output 0001	)4   1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv 	Yr.1 1	Yr.2 1	Yr.3	423,026 423,026
National 702010 Strategy	)4   1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and servi 	Yr.1			423,026 423,026
National 702010 Strategy Dutput 0001 Activity 0000 Use of good	04     1.4 Strengt       Logistical/       delivery       001     Support s       ds and services	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops	Yr.1 1	1	1	423,026 423,026 5,000 5,000
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210	04     1.4 Strengt       1     Logistical/       delivery     001       001     Support s       ds and services     05	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops	Yr.1 1	1	1	423,026 423,026 5,000 5,000 5,000
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210	04     1.4 Strengt       1.4 Strengt     Logistical/ delivery       001     Support s       001     Support s       05     Travel - T       2210510     Night a	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops Transport allowances	Yr.1 1 1.0	1 1.0		423,026 423,026 5,000 5,000 5,000 5,000
Vational 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210	04     1.4 Strengt       1.4 Strengt     Logistical/ delivery       001     Support s       001     Support s       05     Travel - T       2210510     Night a	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops	Yr.1 1	1	1	423,026 423,026 5,000 5,000 5,000 5,000
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210 Activity 0000	04     1.4 Strengt       1.4 Strengt     Logistical/ delivery       001     Support s       001     Support s       05     Travel - T       2210510     Night a	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops Transport allowances	Yr.1 1 1.0	1 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210 Activity 0000	1.4 Strengt       1.4 Strengt <t< td=""><td>hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops "ransport allowances ght allowance/ T&amp;T to staff/Assembly members</td><td>Yr.1 1 1.0</td><td>1 1.0</td><td></td><td>423,026</td></t<>	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops "ransport allowances ght allowance/ T&T to staff/Assembly members	Yr.1 1 1.0	1 1.0		423,026
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210 Use of good 2210	1.4 Strengt       1.4 Strengt <t< td=""><td>hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops ransport allowances ght allowance/ T&amp;T to staff/Assembly members</td><td>Yr.1 1 1.0</td><td>1 1.0</td><td></td><td>423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006</td></t<>	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops ransport allowances ght allowance/ T&T to staff/Assembly members	Yr.1 1 1.0	1 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006
National 702010 Strategy Dutput 0001 Activity 0000 Use of good 2210 Use of good 2210	1.4 Strengt         001       Support s         003       Travel - T         2210510 Night a         005       Travel - T         2210510 Night a	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops ransport allowances ght allowance/ T&T to staff/Assembly members	Yr.1 1 1.0	1 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006 30,006
National 702010 Strategy 0001 Activity 0001 Use of good 2210 Activity 0000 Use of good 2211 Activity 0000 Activity 0000	1.4 Strengt         001       Support s         003       Travel - T         2210510 Night a         005       Travel - T         2210510 Night a	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops ransport allowances ght allowance/ T&T to staff/Assembly members	Yr.1 1 1.0	1 1.0 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006 30,006
National 702010 Strategy 0001 Activity 0001 Use of good 2210 Activity 0000 Use of good 2211 Activity 0000	04       1.4 Strengt         1.4 Strengt         1.4 Strengt         1.001         Logistical/         delivery         001       Support s         ds and services         005       Travel - T         2210510       Night a         002       Pay for m         ds and services       05         05       Travel - T         2210510       Night a         007       Procure f         ds and services       Stand services	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops "ransport allowances ight allowance/ T&T to staff/Assembly members "ransport allowances uel for 4 official vehicles	Yr.1 1 1.0	1 1.0 1.0		423,026 423,026 5,000 5,000 5,000 30,006 30,006 30,006 30,006 43,400 43,400
National 702010 Strategy 001 Output 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	04       [1.4 Strengthermodyle]         1.4 Strengthermodyle]       Logistical/         1.4 Support s       Idelivery         001       Support s         ds and services       Support s         002       Pay for million         ds and services       Support s         002       Pay for million         ds and services       Support s         003       Procure f         004       Procure f         ds and services       Support s         005       Travel - T	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops "ransport allowances ight allowance/ T&T to staff/Assembly members "ransport allowances uel for 4 official vehicles	Yr.1 1 1.0	1 1.0 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006 30,006 30,006 30,006 43,400 43,400
National 702010 Strategy Output 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Use of good 2210	04       [1.4 Strengthermodyle]         1       Logistical/         1       Logistical/         1       Logistical/         1       delivery         001       Support s         ds and services       05         002       Pay for million         ds and services       05         05       Travel - T         2210510       Night a         007       Procure f         ds and services       05         05       Travel - T         2210510       Stravel - T         2210510       Stravel - T         2210510       Stravel - T	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops Transport allowances ight allowance/ T&T to staff/Assembly members Transport allowances uel for 4 official vehicles Transport	Yr.1 1 1.0	1 1.0 1.0		423,026 423,026 5,000 5,000 5,000 5,000 30,006 30,006 30,006 30,006 43,400 43,400
National 702010 Strategy 0001 Activity 0001 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Activity 0000 000	04       [1.4 Strengthermodyle]         1       Logistical/         1       Logistical/         1       Logistical/         1       delivery         001       Support s         ds and services       05         002       Pay for million         ds and services       05         05       Travel - T         2210510       Night a         007       Procure f         ds and services       05         05       Travel - T         2210510       Stravel - T         2210510       Stravel - T         2210510       Stravel - T	hen the capacity of MMDAs for accountable, effective performance and serve Financial support, equipment and training provided for effective servive staff to go long and short courses/Training workshops "ransport allowances ight allowance/ T&T to staff/Assembly members "ransport allowances uel for 4 official vehicles "ransport Lubricants - Official Vehicles	Yr.1 1 1.0	1 1.0 1.0		423,020 423,020 5,000 5,000 5,000 5,000 5,000 30,000 30,000 30,000 43,400 43,400 43,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,	2015
2210502 Maintenance & Repairs - Official Vehicles	

	2210502 Maintenance & Repa				l	31,00
Activity	000010 Pay for monthly utility bi	ills	1.0	1.0	1.0	24,00
Use of	goods and services					24,00
	22102 Utilities					24,00
	2210201 Electricity charges					
						15,00
	2210202 Water					5,00
	2210203 Telecommunications					4,00
ctivity	000011 Provide office consumat	bles	1.0	1.0	1.0	10,20
Use of	goods and services					10,20
	22108 Consulting Services					10,20
	2210805 Consultants Materials	a and Consumptiles				
						10,20
ctivity	000012 Provide stationery/value	books for the office	1.0	1.0	1.0	27,00
Use of	goods and services					27,00
	22101 Materials - Office Suppl	ies				27,00
	2210101 Printed Material & St					
		allonery	1.0	1.0	1.0	27,00
ctivity	000013 Pay for bank charges		1.0	1.0	1.0	3,00
Use of	goods and services					3,00
	22111 Other Charges - Fees					3,00
	2211101 Bank Charges					3,00
ctivity	000016 Support to Assembly fur	nctions/programmes	1.0	1.0	1.0	29,20
	anada and particas					
Use of	goods and services					29,20
	22101 Materials - Office Suppl	ies				29,20
	2210103 Refreshment Items					29,20
ctivity	000017 Provide hotel accommod	lation to official guest	1.0	1.0	1.0	10,00
Lise of	goods and services					10,00
030 01	-	antaranaaa				
						10,00
	2210705 Hotel Accommodatio					10,00
ctivity	000018 Printing/publications/Dat	lies	1.0	1.0	1.0	12,00
Use of	goods and services					12,00
	22107 Training - Seminars - C	onferences				12,00
	2210706 Library & Subscriptio					
ativity			1.0	1.0		12,00
ctivity	000020 Maintain office furniture		1.0	1.0	1.0	2,00
Use of	goods and services					2,00
	22106 Repairs - Maintenance					2,00
	2210604 Maintenance of Furn	iture & Fixtures				2,00
ctivity	000022 Provide press coverage	for Assembly's activities	1.0	1.0	1.0	5,00
	goods and services					
056 01	-					5,00
	22107 Training - Seminars - C					5,00
	2210711 Public Education & S					5,00
ctivity	000024 Procure first Aid drugh f	or the office	1.0	1.0	1.0	1,00
Use of	goods and services					1,00
	22101 Materials - Office Suppl	ies				1,00
ctivity	2210105 Drugs 000025 Pay for transfer grantsof	staff posted to the municipality	1.0	1.0	1.0	1,00 <i>8,00</i>
ý				-		
Use of	goods and services					8,00
	22105 Travel - Transport					8,00
	2210509 Other Travel & Trans	sportation				8,00
		•			I.	

ODJECH	IVE, OKGANISATION, SOURCE OF FUND AND	DPRIORI	ι Ι,	201	15
•	bds and services				2,000
221					2,000
	2210118 Sports, Recreational & Cultural Materials				2,000
Activity 000	0027 Support to Traditional Authorities	1.0	1.0	1.0	4,000
Use of goo	ods and services				4,000
221	06 Repairs - Maintenance				4,000
	2210614 Traditional Authority Property				4,000
Activity 000	028 Procure material for paupers burial	1.0	1.0	1.0	2,000
Use of go	ods and services				2,000
221 221					2,000
	2210618 Cemeteries				2,000
Activity 000	0029 Maintenance /Procurement of office machinery	1.0	1.0	1.0	10,000
Use of goo	ods and services				10,000
221	06 Repairs - Maintenance				10,000
	2210605 Maintenance of Machinery & Plant				10,000
Activity 000	0033 protocol Fuel	1.0	1.0	1.0	45,000
Use of an	ods and services				45,000
221					45,000
	2210503 Fuel & Lubricants - Official Vehicles				45,000
Activity 000	0042 Ex-gratia to 36 Assembly Members	1.0	1.0	1.0	54,000
neuvity jood		1.0	1.0	1.0 	
Use of goo	ods and services				54,000
221	09 Special Services				54,000
	2210904 Assembly Members Special Allow				54,000
Activity 000	0043 Support to Departments of the Assembly	1.0	1.0	1.0	20,000
-	ods and services				20,000
221					20,000
r —	2210101 Printed Material & Stationery				20,000
Activity 000	0045 Servicing of meetings/Siiting Allowance/T&T	1.0	1.0	1.0	45,220
Use of goo	ods and services				45,220
221	01 Materials - Office Supplies				45,220
	2210103 Refreshment Items				45,220
Objective 07020	6 [6 ]	e management		 	45,000
National 70206	09 6.9. Strengthen the revenue bases of the DAs		·		
Strategy					45,000
Output 0001	Internally generated revenue increased by 30% annually	Yr.1	Yr.2 1	Yr.3   1	45,000
Activity 000	111 Intensify public education on revenue mobilisation	1.0	1.0	1.0	10,000
0	ods and services				10,000
221	5				10,000
	2210711 Public Education & Sensitization				10,000
Activity 000	114 Support commision collectors to collect 35% of the Assembly,s annual revenue target	1.0	1.0	1.0	30,000
Use of goo	ods and services				30,000
221					30,000
	2210906 Unit Committee/T. C. M. Allow				30,000
Activity 000	149 Support Area/Urban Councils to mobilise revenue	1.0	1.0	1.0	5,000
-	ods and services				5,000
221	09 Special Services				5,000
				1	
	2210906 Unit Committee/T. C. M. Allow				5,000

Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				36,000
National 5110504	1 5.4 Implei	ment the National Environmental Sanitation Strategy and Action plan				20,000
Strategy	Logistical/ F		Yr.1	Yr.2	Yr.3	====
Output 0001	delivery		1	11.2	1 -	20,000
Activity 0000	38 Waste Mai	nagement	1.0	1.0	1.0	20,000
Miscellaneou	us other expense	9				20,000
2821	0 General E	xpenses				20,000
2	821017 Refuse	Lifting Expenses				20,000
National 7020104 Strategy	1.4 Strength	een the capacity of MMDAs for accountable, effective performance and se	ervice delivery		 	16,000
Output 0001	Logistical/ F delivery	inancial support, equipment and training provided for effective servive	Yr.1 1	<b>Yr.2</b> 1	Yr.3	16,000
Activity 0000	23 Pay for As	sembly's legal expenses	1.0	1.0	1.0	1,000
Miscellaneou	us other expense	9				1,000
2821	-					1,000
2	821002 Profess	sional fees				1,000
Activity 0000	35 Provide de	onation for official invitation	1.0	1.0	1.0	15,000
Miscellaneou	us other expense	9				15,000
2821	0 General E	xpenses				15,000
2	821009 Donatio	ons				15,000
			Non Finar	ncial Ass	ets	10,000
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act			  	10,000
National 7020104	1.4 Strength	nen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			
Strategy Output 0002	District Ass		Yr.1	Yr.2	Yr.3	10,000
Activity 0000	02 Rehabilita	te 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	10,000
Fixed Assets						10.000
3111 <sup>4</sup>						10,000 10,000
	111103 Bungal	ows/Palace				10,000
	-				Am	ount (GH¢)
Institution	01	General Government of Ghana Sector			4 8 8 8 8	(GHV)
Funding	12602	CF (MP)	Total	By Fund	ling	20,000
Function Code	70111	Exec. & leg. Organs (cs)			<u> </u>	,
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administra	ation_Administ	ration (Ass	embly	
Location Code	0610200	Asante Akim North - Konongo				
L			Non Finar	ncial Ass	ets	20,000
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				
National 7020103	1.3 Strength	nen existing sub-district structures to ensure effective operation				20,000
Strategy						20,000
Output 0003	Effective an	d efficient operation of the sub district structures ensured	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 00000	03 Purchase	of Building materials	1.0	1.0	1.0	20,000
Fixed Assets	3					20,000
3111 <sup>2</sup>						20,000
	111101 Building	js				20,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70111		<u>Total</u>	<u>By Fun</u>	ding	1,678,762
Function Code		Exec. & leg. Organs (cs)	4			
Organisation	2570101001	□ Asante Akim Central Municipal - Konongo_Central Administra □ Office)Ashanti	lion_Administ	ration (Ass	embiy	
Location Code	0610200	Asante Akim North - Konongo				
			of goods ar	nd sorvi	COS	717,719
	1. Improve	efficiency and competitiveness of MSMEs	Ji goous ai	iu seivi		/11,113
Objective 02030	<u>''</u>	training and business development services		· · · · · · · · · · · · · · · · · · ·		15,000
National 20301 Strategy						15,000
Output 0001	Skills, entre	preneurial development and credit facilities provided	<b>Yr.1</b>	<b>Yr.2</b> 1	Yr.3	15,000
Activity 000	0001 Support to	o Rural Ent. Project/BAC	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221		Seminars - Conferences				15,000
	2210709 Allowar	nces				15,000
Objective 07020	1 1. Ensure e	ffective implementation of the Local Government Service Act			 	555,099
National 51103	08 <b>3.8 Acqui</b>	re and develop land/sites for the treatment and disposal of solid waste in	major towns and	l cities		50,000
Strategy Output 0001			Yr.1	Yr.2	Yr.3	50,000
Activity 000	delivery	independence and other national programmes	11	1	1	J
Activity 1000			1.0	1.0		50,000
-	ods and services					50,000
221	•					50,000
National 70201	2210902 Official	nen existing sub-district structures to ensure effective operation				50,000
Strategy		·				25,000
Output 0003	Effective an	d efficient operation of the sub district structures ensured	Yr.1 1	<b>Yr.2</b> 1	Yr.3	25,000
Activity 000	0002 Organize s	six public fora in the municipality every year	1.0	1.0	1.0	25,000
Use of goo	ods and services					25,000
221	05 Travel - Tr	ransport				25,000
	2210510 Night a		<del></del>			25,000
National 70201 Strategy	04 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and ser	vice delivery		,	480,099
Output 0001	Logistical/ F delivery		Yr.1 1	<b>Yr.2</b> 1	Yr.3	430,082
Activity 000	0001 Support st	taff to go long and short courses/Training workshops	1.0	1.0	1.0	30,000
	do and convision					20.000
0 se or god 221	ods and services	Seminars - Conferences				30,000 30,000
	2210709 Allowar					30,000
Activity 000	0003 Project Ma	anagement and evaluation	1.0	1.0	1.0	35,000
Use of doc	ods and services					35,000
221		- Office Supplies				35,000
		Material & Stationery				35,000
Activity 000	0004 Provide in	ternet facilities by 31st Dec. 2013	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	04 Rentals					5,000
		of Network & ICT Equipments				5,000
Activity 000	029 Maintenan	nce /Procurement of office machinery	1.0	1.0	1.0	30,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	NIONI	11,	20	15
Use of goods and services				30,000
22106 Repairs - Maintenance				30,000
2210605         Maintenance of Machinery & Plant           Activity         000031         Pay for unforseen contingencies	4.0	1.0		30,000
Activity 000031 Pay for unforseen contingencies	1.0	1.0	1.0	230,082
Use of goods and services				230,082
22112 Emergency Services				230,082
2211203 Emergency Works				230,08
Activity 000034 Support to Municipal Planning & Co-ordinating Unit	1.0	1.0	1.0	15,00
Use of goods and services				15,000
22101 Materials - Office Supplies				15,00
2210101 Printed Material & Stationery				15,00
Activity 000039 Staff uniform, Tools/ Office furniture	1.0	1.0	1.0	20,00
Use of goods and services				20,00
22101 Materials - Office Supplies				20,00
2210112 Uniform and Protective Clothing				20,00
Activity 000043 Support to Departments of the Assembly	1.0	1.0	1.0	35,00
Use of goods and services				35,00
22101 Materials - Office Supplies				35,00
2210101 Printed Material & Stationery				35,00
Activity 000044 Preparation of Medium Term Plan/Composite Budget	1.0	1.0	1.0	30,00
Use of goods and services				30,00
22105 Travel - Transport				30,00 30,00
2210510 Night allowances				30,00
Dutput         0003         Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	50,01
	1	1	1	
Activity 000005 Support to Sub-structures	1.0	1.0	1.0	50,016
Use of goods and services				50,010
22101 Materials - Office Supplies				50,010
2210108 Construction Material				50,01
bjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource man	agement			126,98
Vational 7020604 6.4. Revisit IGF Sources			- <u> </u>	
		Yr.2	Yr.3	76,98
Dutput 0001 Internally generated revenue increased by 30% annually	<b>Yr.1</b> 1	11.2	1	76,98
Activity 000109 Revalue properties in Konongo, Odumasi, Nyabo, Patriensa, Dwease, Praaso and Kyekyebiase by 31st Dec 2015	1.0	1.0	1.0	50,00
Use of goods and services				50,00
22109 Special Services				50,00
2210908 Property Valuation Expenses				50,00
Activity 000162 Street Naming- Data, Capacity Building & Sensitization	1.0	1.0	1.0	26,98
Use of goods and services				26,98
22101 Materials - Office Supplies				26,98
2210101 Printed Material & Stationery				26,98
ational 7020609 6.9. Strengthen the revenue bases of the DAs				50,00
butput 0001 Internally generated revenue increased by 30% annually	 Yr.1	Yr.2	Yr.3	
Activity 000111 Intensify public education on revenue mobilisation	1	1	1 <u> </u>	
	1.0	1.0	I.U	
Use of goods and services				20,00
22107 Training - Seminars - Conferences				20,00
2210711 Public Education & Sensitization				20,0

OBJECTIV	<b>E, ORGANISATION, SOURCE OF FUND AND</b>	PRIORI	ГΥ,		2015
Activity 00015	3 Maintenance of market structures and clearing of new sites	1.0	1.0	1.0	30,000
Use of goods	and services				30,000
22106					30,000
	210611 Markets				30,000
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human sa $  $	fety and protect	ion		20,640
National 7100101	<ul> <li>I.1 Improve institutional capacity of the security agencies, including the Police, Immi         Narcotic Control Board</li> </ul>	gration Service,	Prisons and	·! 	
Strategy Output 0001	Security agencies in the municipality equip with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3	20,640
Activity 00000		1.0	1.0	1.0	20,640
-	and services				20,640
22102					20,640
2	210206 Armed Guard and Security				20,640
		Ot	ner exper	nse	385,002
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			 	385,002
National 5110504 Strategy	5.4 Implement the National Environmental Sanitation Strategy and Action plan		· · ·	· ' ! 	385,002
Output 0001	Logistical/ Financial support, equipment and training provided for effective servive delivery	Yr.1 1	Yr.2 1	Yr.3	385,002
Activity 00003	18 Waste Management	1.0	1.0	1.0	385,002
Miscellaneou	s other expense				385,002
28210					385,002
2	321017 Refuse Lifting Expenses				385,002
		Non Fina	ncial Ass	ets	576,041
Objective 070201	11. Ensure effective implementation of the Local Government Service Act			!	576,041
National 5110308 Strategy	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in	major towns and	l cities		164,000
Output 0001	Logistical/Financial support, equipment and training provided for effective servive delivery	Yr.1 1	<b>Yr.2</b> 1	Yr.3	164,000
Activity 00004	support to independence and other national programmes	1.0	1.0	1.0	164,000
Fixed Assets					164,000
31121					164,000
3	112101 Vehicle				164,000
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation				125,041
Output 0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	125,041
Activity 00000	A Community Self-Help Projects	<u>  1</u> 1.0	1	1 <u>1</u> 1.0	125,041
				L	
Fixed Assets					125,041
31111	Dwellings I11151 WIP - Buildings				125,041 125 041
National 7020104		rvice delivery		· !	125,041
Strategy	='`L				287,000
Output 0001	Logistical/ Financial support, equipment and training provided for effective servive delivery	Yr.1	Yr.2 1	Yr.3	100,000
Activity 00004	0 Procurement of 1 No Nissan Pick Up	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31121					100,000
	112101 Vehicle	• 1			100,000
Output 0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	187,000

Activity	000002	Rehabilitate 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	30,000
Fixed	Assets					30,000
	31111	Dwellings				30,000
	3111	103 Bungalows/Palace				30,000
Activity	000009	Construct 20 Seater Water Closet @ Konongo Odumasi SHS	1.0	1.0	1.0	100,000
Fixed	Assets					100,000
	31113	Other structures				100,000
	3111	303 Toilets				100,000
Activity	000011	Renovate National Youth Authority Office	1.0	1.0	1.0	32,000
Fixed	Assets					32,000
	31111	Dwellings				32,000
	3111	103 Bungalows/Palace				32,000
Activity	000012	Procurement of Furniture and Cabinet for Library Board	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31131	Infrastructure assets				10,000
	3113	108 Furniture & Fittings				10,000
Activity	000014	Procurement of Sanitary items and tools for Work/Environmental Health Department	1.0	1.0	1.0	15,000
Fixed	Assets					15,000
	31122	Other machinery - equipment				15,000
	3112	201 Plant & Equipment				15,000

Institution	01	General Government of Ghana Sector			Am	ount (GH¢)
Funding	[14009] [DDF Total By Funding					
Function Code						
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administra Office)Ashanti	tion_Administ	tration (Ass	sembly	-) _
Location Code	0610200	Asante Akim North - Konongo				
		Use	of goods a	nd servi	ces	45,000
bjective 07020	<u> </u>	fficient internal revenue generation and transparency in local resource ma	nagement			45,000
National 70206 Strategy	04 6.4. Revis	it IGF Sources			 	45,000
Output 0001	Internally g	enerated revenue increased by 30% annually	Yr.1 1	<b>Yr.2</b> 1	Yr.3	45,000
Activity 000	162 Street Na	ming- Data, Capacity Building & Sensitization	1.0	1.0	1.0	45,000
Use of goo	ds and services					45,000
221	07 Training - 2210701 Trainin	Seminars - Conferences g Materials				45,000 45,000
				Gra	Ints	41,990
bjective 07020	1 1. Ensure e	ffective implementation of the Local Government Service Act			 	
National 70201 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			41,990 41,990 41,990
Output 0001	Logistical/ delivery		Yr.1	Yr.2 1	Yr.3	41,990
Activity 000	001 Support s	taff to go long and short courses/Training workshops	1.0	1.0	1.0	41,990
To other ge	eneral governmer	nt units				41,990
263						41,990
	2631106 DDF C	apacity Building Grants				41,990
			Non Fina	ncial Ass	sets	113,712
bjective 07020	<u>'</u>	iffective implementation of the Local Government Service Act			!	113,712
National 70201 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		 	113,712
Output 0002	District Ass	embly infrastructure improved	Yr.1	Yr.2	Yr.3	113,712
Activity 000	010 Construc	t 4 No 12 Aqua Privy @ Dwease, and Praaso	1.0	1.0	1.0	113,712
Fixed Asse	ets					113,712
311						113,712
	3111303 Toilets					113,712
			Total C	ost Cent	tre	3,249,067

			Amo	ount (GH¢)
Institution Funding	01 11001	General Government of Ghana Sector	Total By Funding	289,580
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2570200001	Asante Akim Central Municipal - Kono	ngo_FinanceAshanti	
Location Code	0610200	Asante Akim North - Konongo		
			Compensation of employees [GFS]	289,580
bjective 000000	0 Compense	ation of Employees		289,580
National 000000	00 Compensa	ation of Employees	j;	289,580
Strategy	-ı <u> </u> ==	=======================================	$=========_{Yr,1}_{Yr,1}_{Yr,2}_{Yr,2}_{Yr,3}$	
Output 0000				289,580
Activity 000	0000		0.0 0.0 0.0	289,580
Wages and	d Salaries			258,255
211	10 Establis	hed Position		257,295
	2111001 Estab	lished Post		257,295
211	12 Wages a	and salaries in cash [GFS]		960
	2111203 Car M	laintenance Allowance		960
Social Con	ntributions			31,325
212	210 Actual s	ocial contributions [GFS]		31,325
	2121001 13%	SSF Contribution		31,325
			Total Cost Centre	289,580

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70980		<u>Total By Funding</u>	385,000
Function Code	0060	Education n.e.c		1
Organisation	2570301001	<sup>□</sup> Asante Akim Central Municipal - Konongo_Education, Youth a Head_Central Administration_Ashanti	nd Sports_Office of Departmental	
Location Code	0610200	Asante Akim North - Konongo		
		Use o	of goods and services	385,000
Objective 060101	1. Increase e	equitable access to and participation in education at all levels	    	385,000
National 601010 Strategy	7 1.7 Expan economies	d school feeding programme progressively to cover all deprived commun	ities and link it to the local	385,000
Output 0003	School enro	Iments increased	Yr.1 Yr.2 Yr.3	385,000
Activity 0000	)01 School Fe		1.0 1.0 1.0	385,000
Use of good	ds and services			385,000
2210	01 Materials -	Office Supplies		385,000
:	2210113 Feeding	g Cost		385,000
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	12200 70980		<u>Total By Funding</u>	30,000
rancuon Code		Education n.e.c Asante Akim Central Municipal - Konongo_Education, Youth a	nd Sports. Office of Departmental	
Organisation	2570301001	Head_Central Administration_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
			Non Financial Assets	30,000
Objective 060101		equitable access to and participation in education at all levels		30,000
National 601010	1.1 Provid	e infrastructure facilities for schools at all levels across the country partic	ularly in deprived areas	30,000
Strategy Output 0001	Educational	infrastructure/Basic schools furniture improved by 31st Dec. 2015	<u></u> <u>Yr.1 Yr.2 Yr.3</u>	=====
				30,000
Activity 0000	)21 Completio	n of Anuruso School	1.0 1.0 1.0	30,000
Fixed Asset	ts			30,000
3111	11 Dwellings			30,000
:	3111101 Building	js		30,000
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		~~ ~~~
Funding Function Code	12602 70980		<u>Total By Funding</u>	30,000
		Education n.e.c Asante Akim Central Municipal - Konongo_Education, Youth a	nd Sports Office of Departmental	.
Organisation	2570301001	Head_Central Administration_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
			Other expense	30,000
Objective 060101	! <u></u>	equitable access to and participation in education at all levels	!_ !	30,000
National 601030 Strategy	)1    <b>3.1 Expan</b>	d incentive schemes for increased enrolment, retention and completion fo	r girls particularly in deprived areas	30,000
Output 0002	Financial as annualy	isistance to brillant but needy students especially giirls increased by 5%	Yr.1 Yr.2 Yr.3	30,000
Activity 0000	)03 MP's Scho	larship to brilliant/needy students	1.0 1.0 1.0	30,000
Miscellaneo	ous other expense	9		30,000
2821	•			30,000
:	2821012 Scholar	ship/Awards		30,000

	0.1				Amo	unt (GH¢)
Institution	01 12603	General Government of Ghana Sector	<b>7</b> 0 <b>4</b> 1	D., F	1	E04 070
Funding Function Code	70980	CF (Assembly)	Total	<u>By Fund</u>	ling	584,373
runction Code		Asante Akim Central Municipal - Konongo_Education, Youth a	and Sports Off	ion of Done		1
Organisation	2570301001	Head_Central Administration_Ashanti				_
Location Code	0610200	Asante Akim North - Konongo				
			Oth	ner expe	nse	50,017
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			    — —	50,017
National 60103	01 <b>3.1 Expa</b> r	nd incentive schemes for increased enrolment, retention and completion for	or girls particular	ly in deprive	d areas	
Strategy					!!	50,017
Output 0002	Financial as annualy	ssistance to brillant but needy students especially giirls increased by 5%	Yr.1	Yr.2	Yr.3	50,017
Activity 000	002 Provide fi Education	inanicl assistance to 60 brillaint but needy students by 31st Dec 2015/ n Fund	1.0	1.0	1.0	50,017
Miscellane	ous other expens	e				50,017
282	10 General E	Expenses				50,017
	2821019 Schola	irship & Bursaries				50,017
			Non Finar	ncial Ass	ets	534,356
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	534,356
National 601010 Strategy	01 1.1 Provid	de infrastructure facilities for schools at all levels across the country partic	cularly in deprive	ed areas		534,356
Output 0001	Educationa	infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2 1	Yr.3	534,356
Activity 000	012 Construc	t 1No 3 Unit Classroom Block @ Atunsu (School Under Tree)	1.0	1.0	1.0	91,356
Fixed Asse	ets					91,356
311	12 Non resid	lential buildings				91,356
	3111205 School	Buildings				91,356
Activity 000	013 Complete	1No 3 bedroom quarters for MDE	1.0	1.0	1.0	193,000
Fixed Asse	ets					193,000
311	11 Dwellings	5				193,000
	3111103 Bunga	lows/Palace				193,000
Activity 000	014 Provide fi	uniture and cabinte to Library Board	1.0	1.0	1.0	10,000
Fixed Asse	ets					10,000
311	31 Infrastruc	ture assets				10,000
	3113108 Furnitu	ire & Fittings				10,000
Activity 000	017 Construct	t 1 No 6 Classroom Block for Odumasi M/A (School Under Tree)	1.0	1.0	1.0	240,000
Fixed Asse	ets					240,000
311						240,000
	3111101 Buildin					240,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	<b>m</b> . 1	<b>D F</b>	1.	000 000
Funding Function Code	14009 70980		<u> </u>	<u>By Func</u>	ling	288,000
runction Code		Education n.e.c		ing of Dama		-1
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth Head_Central Administration_Ashanti				_
Location Code	0610200	Asante Akim North - Konongo		·		
			Non Finar	ncial Ass	ets	288,000
bjective 06010	''' <u> </u>	equitable access to and participation in education at all levels				288,000
National 60101 Strategy	01 1.1 Provi	de infrastructure facilities for schools at all levels across the country par 	rticularly in deprive	d areas	 	288,000
Output 0001	Educationa	l infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	288,000
Activity 000	0007 Construc	t 3No 6 unit classroom Block for Odumasi Methodist Primary	1.0	1.0	1.0	100,000
Fixed Asse	ets					100,000
311	12 Non resid	lential buildings				100,000
	3111205 Schoo	-				100,000
Activity 000	019 Construc	t 1 No 1 bedroom flat semi-detached Teachers Quarters @ Anuruso	1.0	1.0	1.0	90,000
Fixed Asse	ets					90,000
311		lential buildings				90,000
	3111205 Schoo	5				90,000
Activity 000	020 Construc	t of 1 No. 3 Classroom Block @ Presby Primary, Konongo (Habitat)	1.0	1.0	1.0	98,000
Fixed Asse	ets					98,000
311	12 Non resid	lential buildings				98,000
	3111205 Schoo	l Buildings				98,000
			Total Co	ost Cent	re [	1,317,373

				Amou	int (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	Total By Fu	unding	50,000
Function Code	70721	General Medical services (IS)			
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Of HealthAshanti	fice of District Medical Officer	of	
ocation Code	0610200	Asante Akim North - Konongo			
			Social benefits	[GFS]	10,000
bjective 060302	2. Improve	governance and strengthen efficiency and effectiveness in health	h service delivery	 	10,000
National 603010		e up NHIS registration of the very poor through strengthening link al social protection strategy	ages with other MDAs, notably ME	SW and	10 000
Strategy		grammes increased and improved by 31st Dec.2015	===,		10,000
Output 0001	Health Pro	grammes increased and improved by 31st Dec.2015	Yr.1 Yr.2		10,000
Activity 0000	05 Health in	isurance	1.0 1.0	) 1.0	10,000
Social secur	rity benefits				10,000
2711	1 Social S	ecurity Benefits - Cash			10,000
2	2711101 Nation	nal Health Insurance Scheme			10,000
			Non Financial A	ssets	40,000
bjective 060302	2. Improve	governance and strengthen efficiency and effectiveness in health	h service delivery		40,000
Vational 603010	2 1.2. Expa	nd access to primary health care			
trategy	- 'L			İ	40,000
Output 0002	Health infr	astructure improved by 31st Dec. 2014	Yr.1 Yr.2	Yr.3	40,000
			_1 1	1	
Activity 0000	03 Construe	ction of CHIPscompound at patriensa	1.0 1.0	) 1.0	40,000
Fixed Assets	S				40,000
3111	2 Non resi	dential buildings			40,000
					40,000

Institution	01	General Cox	ernment of Ghana Sector					unt (GH¢)
Funding	12603	CF (Assem		– — —	TAI	D	1	402.000
Function Code	70721	· · · · ·	<u> </u>		<u>1 otal</u>	<u>By Fund</u>	aing	402,009
unction Code			edical services (IS)			0///		-1
Organisation	2570401001	Asante Aki Health_As	m Central Municipal - Konongo_He shanti	alth_Office of Distri	ct Medical	Officer of		
Location Code	0610200	Asante Akir	m North - Konongo		· <u> </u>			
				Use of g	goods a	nd servi	ces	27,009
bjective 060302	2 2. Improv	e governance and	strengthen efficiency and effectiveness	s in health service deliv	ery		 	27,009
National 60302	08 <b>2.8. Imp</b>	rove the quality of	f health sector governance		· <u> </u>		- <u> </u>	14,504
Strategy Dutput 0001	Health Pr	ogrammes increas	sed and improved by 31st Dec.2015	=====	Yr.1	Yr.2	Yr.3	
Activity 000		t Rollback malaria			1	1	<u> </u>	12,504
Activity 1000	<u></u>		F 3		1.0	1.0		
-	ds and service							12,504
221		Transport	<b>**</b> • • • • • • • • •					12,504
		& Lubricants - Of						12,504
Activity 000	UU4 Logistic	cal support to Birt	h and Death Registry		1.0	1.0	1.0	2,000
Use of goo	ds and service	es						2,000
221	01 Materia	Is - Office Supplie	es					2,000
lational 60401		ed Material & Sta	ationery ent National HIV and AIDS Strategic Plan					2,000
trategy								12,504
Output 0001	Health Pr	ogrammes increas	sed and improved by 31st Dec.2015		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	12,504
Activity 000	001 Suppor	t HIV/AIDS Prograi	mme		1.0	1.0	1.0	12,504
							L	
Use of goo	ds and service	es						12,504
Use of goo 221		es g - Seminars - Co	onferences					
221	07 Training							12,504 12,504 12,504
221	07 Training	g - Seminars - Co		N	on Fina	ncial Ass	sets [	12,504 12,504
221	07 Training 2210711 Publi	g - Seminars - Co ic Education & Se				ncial Ass	sets [	12,504 12,504 <b>375,000</b>
221 bjective 060302 Vational 603010	07 Training 2210711 Publi 212. Improv	g - Seminars - Co ic Education & Se	ensitization strengthen efficiency and effectiveness			ncial Ass	iets [	12,504 12,504 375,000 375,000
bjective 060302	07 Training 2210711 Publi 2 . Improv 2	g - Seminars - Cc ic Education & So re governance and mand access to prin =	ensitization strengthen efficiency and effectiveness		ery	Yr.2	ets	12,504 12,504 375,000 375,000
bjective 060300 National 603010 Utrategy 0002	07 Training 2210711 Publi 2   2. Improv 2   1.2. Exp 02   1.2. Exp   Health ini	g - Seminars - Cc ic Education & Sc re governance and and access to prin frastructure impro	ensitization  strengthen efficiency and effectiveness mary health care		rery			12,504 12,504 375,000 375,000 375,000 375,000
221 bjective 060307 National 603010 trategy Dutput 0002 Activity 000	07 Training 2210711 Publi 2   2. Improv 2   1.2. Exp 02   1.2. Exp 1.2. Exp 0.00   Constru	g - Seminars - Cc ic Education & Sc re governance and and access to prin frastructure impro	ensitization  strengthen efficiency and effectiveness mary health care		Yr.1 1	Yr.2 1	Yr.3	12,504 12,504 375,000 375,000 375,000 100,000
bjective 060302 National 603011 Strategy Dutput 0002 Activity 000 Fixed Asse	07 Training 2210711 Publi 2   2. Improv 02   1.2. Exp 1.2. Exp 1.2. Exp 1.2. Exp 000   Constru- ts	g - Seminars - Cc ic Education & So re governance and nand access to prin frastructure impro frastructure impro	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom		Yr.1 1	Yr.2 1	Yr.3	12,504 12,504 375,000 375,000 375,000 100,000 100,000
bjective 060307 National 603011 trategy Dutput 0002 Activity 000 Fixed Asse 311	07         Training           2210711         Publi           2                     2                     2                     02                     12         Inprov           0                     000                     000                     000                     12         Non res	g - Seminars - Cc ic Education & So re governance and and access to prin and access to prin frastructure impro- frastructure impro- uction of CHPS con- sidential buildings	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom		Yr.1 1	Yr.2 1	Yr.3	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000
221 ojective 060300 lational 603010 trategy 0002 Activity 0002 Fixed Asse 311	07 Training 2210711 Publi 2   2. Improve 02   1.2. Exp 02   1.2. Exp 1.2. Exp 1.2. Exp 1.2. Exp 1.2. Construction 12 Non ress 3111207 Health	g - Seminars - Cc ic Education & So re governance and and access to prin frastructure impro frastructure impro uction of CHPS con sidential buildings th Centres	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000
221 bjective 060307 Iational 603010 trategy Dutput 0002 Activity 000 Fixed Asse 311 Activity 000	07         Training           2210711         Publi           2                     2                     02                     12         Improve           12         Construction           12         Non ress           3111207         Health           001         Construction	g - Seminars - Cc ic Education & So re governance and and access to prin frastructure impro frastructure impro uction of CHPS con sidential buildings th Centres	ensitization  strengthen efficiency and effectiveness mary health care  wed by 31st Dec. 2014  mpound at Boatengkrom		Yr.1 1	Yr.2 1	Yr.3	12,504 12,504 375,000 375,000 375,000 100,000 100,000 100,000
221 bjective 060307 National 603011 Strategy Dutput 0002 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	07         Training           2210711         Publi           2                     2                     02                     02                     12         Improving           000         Construct           111207         Health           001         Construct           01         Construct	g - Seminars - Co ic Education & Se re governance and and access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000 100,000
bjective 060307 National 603010 Strategy Dutput 0002 Activity 000 Fixed Asse 311 Activity 000	07         Training           2210711         Publi           2           2. Improv           02           1.2. Exp           02           1.2. Exp           01         Improv           000         Construction           000         Construction           001         Construction           12         Non ress           12         Non ress           12         Non ress	g - Seminars - Cc ic Education & Se re governance and and access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1	12,504 12,504 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000
221 bjective 060307 National 603011 Strategy Dutput 0002 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	07         Training           2210711         Publi           2                     2                     2                     02                     12         Inprov           000                     000                     000                     000                     000                     000                     000                     000                     001                     12         Non ress           3111207         Health	g - Seminars - Cc ic Education & Se re governance and mand access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings th Centres	ensitization  strengthen efficiency and effectiveness mary health care wed by 31st Dec. 2014 mpound at Boatengkrom mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000
221 bjective 060307 Vational 603010 trategy Dutput 0002 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000	07       Training         2210711       Publi         2                 2                 02                 02                 12       Inprov         000                 000                 000                 000                 001                 011                 02                 12       Non ress         3111207       Health         001                 001                 001                 001                 001                 004	g - Seminars - Cc ic Education & Se re governance and mand access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings th Centres	ensitization  strengthen efficiency and effectiveness mary health care  wed by 31st Dec. 2014  mpound at Boatengkrom  mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1.0 ] 1.0 ]	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000
221 bjective 060307 Vational 603011 Strategy Dutput 0002 Activity 0000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	07       Training         2210711       Publi         2                 2                 02                 02                 02                 02                 12       Non ress         3111207       Health         12       Non ress         3111207       Health         12       Non ress         3111207       Health         004       Construct         tts       12	g - Seminars - Co ic Education & Se re governance and hand access to prin frastructure impro- uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings th Centres uction of 2 Bedroo	ensitization  strengthen efficiency and effectiveness mary health care  wed by 31st Dec. 2014  mpound at Boatengkrom  mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1.0 ] 1.0 ]	12,504 12,504 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000
221 bjective 060307 Vational 603011 Strategy Dutput 0002 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311	07         Training           2210711         Publi           2         1.2. Improv           02         1.2. Exp           02         1.2. Exp           02         1.2. Exp           03         1.2. Exp           04         Construction           05         Construction           060         Construction           01         Construction           02         Construction           03         Construction           04         Construction           05         Construction           04         Construction           05         Construction	g - Seminars - Co ic Education & Se re governance and and access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings th Centres uction of 2 Bedroo	ensitization  strengthen efficiency and effectiveness mary health care  wed by 31st Dec. 2014  mpound at Boatengkrom  mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1.0 ] 1.0 ]	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 175,000
2211 bjective 060307 National 603010 Strategy Output 0002 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311	07       Training         2210711       Publi         2                 2                 02                 02                 02                 02                 12       Non ress         3111207       Health         12       Non ress         3111207       Health         12       Non ress         3111207       Health         004       Construct         ts       12	g - Seminars - Co ic Education & Se re governance and and access to prin frastructure impro uction of CHPS co sidential buildings th Centres uction of CHPS co sidential buildings th Centres uction of 2 Bedroo	ensitization  strengthen efficiency and effectiveness mary health care  wed by 31st Dec. 2014  mpound at Boatengkrom  mpound at Adumkrom		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [ 1.0 ] 1.0 ]	12,504 12,504 375,000 375,000 375,000 375,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 175,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	333,246
Function Code	70740	Public health services	
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health UnitAshanti	
Location Code	0610200	Asante Akim North - Konongo	
		Compensation of employees [GFS]	333,246
Objective 00000	0 Compensat	ion of Employees	

Objective 000000					333,246
National 0000000 Strategy	Compensation of Employees				333,246
Output 0000		Yr.1 0	<b>Yr.2</b> 0	Yr.3	333,246
Activity 000000		0.0	0.0	0.0	333,246
Wages and Sal	aries				300,830
21110	Established Position				300,350
211	1001 Established Post				300,350
21112	Wages and salaries in cash [GFS]				480
211 <sup>,</sup>	1203 Car Maintenance Allowance				480
Social Contribu	tions				32,416
21210	Actual social contributions [GFS]				32,416
212 <sup>-</sup>	1001 13% SSF Contribution				32,416
		Total C	ost Cent	re 🗧	333,246

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	٦ .			
Funding	11001 70421	Central GoG	<u> </u>	<u>By Fun</u>	ding	665,483
Function Code						-1
Organisation	2570600001	□ Asante Akim Central Municipal - Konongo_Agriculture_ 	Ashanti 			
Location Code	0610200	Asante Akim North - Konongo				
		Compe	nsation of empl	oyees [G	iFS]	502,094
Objective 000000	Compensat	tion of Employees				502,094
National 000000	)() Compensa	tion of Employees			!	
Strategy						502,094
Output 0000	-		<b>Yr.1</b>	<b>Yr.2</b> 0	Yr.3   0	502,094
Activity 000	000		0.0	0.0	0.0	502,094
					L	
Wages and						441,752
211		ed Position				440,312
	2111001 Establi					440,312
211	•	nd salaries in cash [GFS] aintenance Allowance				1,440
Social Con						1,440 60,342
212		cial contributions [GFS]				60,342
	<b>2121001</b> 13% S					60,342
			Use of goods a	nd servi	ces	73,390
Objective 03010	1. Improve	agricultural productivity				72 200
National 30101	16 1.16. Build	capacity to develop more breeders				73,390
Strategy						9,188
Output 0026	Agricultura	I production increased by 6% by December 2014	Yr.1	Yr.2 1	Yr.3	9,188
Activity 000		and chemicals for demostration farms/SRID field studies	1.0	1.0	1.0	9,188
• -=	— — Treatmen	t/Promotion of local foods			L	
-	ds and services					9,188
221		- Office Supplies				9,188
		cals & Consumables			arkata	9,188
National 30101 Strategy		and enable the Agriculture Award winners and FBOs to serve as s ale farmers within their localities to help transform subsistence far				50,000
Output 0026	Agricultura		Yr.1	Yr.2	Yr.3	50,000
	<u> </u>		1	1	1	
Activity 000	001 Support t	o farmers' day celebration	1.0	1.0	1.0	50,000
Use of goo	ds and services					50,000
221		ervices				50,000
	2210902 Official	I Celebrations				50,000
National 301012	20 1.20. Impro	ve allocation of resources to districts for extension service delivery ss	/ backed by enhanced	efficiency and	d cost	3,000
Strategy Output 0026	Agricultura		 Yr.1	Yr.2	Yr.3	3,000
output <u>10020</u>			1	1	1	
Activity 000	009 Training (	programme for AEA, Development Officers and other Officers	1.0	1.0	1.0	3,000
Lloo of go-	de and antifer-					
Use of goo	ds and services	Seminars - Conferences				3,000
	2210709 Allowa					3,000 3,000
National 301020		blish a National Buffer Stock Agency				
Strategy						11,202
Output 0026	Agricultura	I production increased by 6% by December 2014	Yr.1	Yr.2 1	Yr.3	11,202
Activity 000	010 Vehicle M	laintenance	1.0	1.0	1.0	7,887
					L	

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Use of goo						
0	ods and services					7,887
22	105 Travel - 1	Fransport				7,887
		enance & Repairs - Official Vehicles				7,88
Activity 000	0011 Maintena	nce of Buildings	1.0	1.0	1.0	3,31
Use of goo	ods and services					3,31
22	106 Repairs -	Maintenance				3,31
	2210603 Repair	rs of Office Buildings				3,31
			Social be	nefits [G	FS]	90,00
bjective 03010	011. Improve	agricultural productivity				
Vational 30104 Strategy	402 <b>4.2 Prom</b>	note the development of selected traditional and exotic vegetable	s for exports			
Output 0026	Agricultura		Yr.1	Yr.2 1	Yr.3	90,00
Activity 00	0008 <b>CODEPE</b>	c	1.0	1.0	1.0	90,00
Employer	social benefits					90,000
273						50,000
	SII EIIIDIOVE	r Social Benefits - Cash				90.00
	1 3	r Social Benefits - Cash nan compensation				
	1 3				Am	90,000 90,000 10000t (GH¢
Institution	1 3				Am	90,00
	2731101 Workn	nan compensation	Total	By Fund		
Funding	2731101 Workn	General Government of Ghana Sector		By Fund		90,00 hount (GH¢
Institution Funding Function Code Organisation	2731101 Workn	General Government of Ghana Sector		By Fund		90,00 hount (GH¢
Funding Function Code	2731101 Workr	General Government of Ghana Sector         IGF-Retained         Agriculture cs		B <u>y Fund</u>		90,00 hount (GH¢)
Yunding Yunction Code Organisation	2731101 Workn 01 12200 70421 2570600001	nan compensation  General Government of Ghana Sector  IGF-Retained Agriculture cs Asante Akim Central Municipal - Konongo_Agriculture			ding	90,00 nount (GH¢ 3,20
Funding Function Code Organisation Location Code	2731101 Workn 01 12200 70421 2570600001 0610200	nan compensation  General Government of Ghana Sector  IGF-Retained Agriculture cs Asante Akim Central Municipal - Konongo_Agriculture	eAshanti		ding	90,00 nount (GH¢ 3,20
Funding Function Code Organisation Location Code bjective 03010	2731101 Workn 01 12200 70421 2570600001 0610200 01 1. Improve	nan compensation General Government of Ghana Sector IGF-Retained Agriculture cs Asante Akim Central Municipal - Konongo_Agriculture Asante Akim North - Konongo	eAshanti	nd servi	ding	90,00 hount (GH¢)
Funding Function Code Organisation Location Code bjective 03010 National 30107	2731101 Workn 01 12200 70421 2570600001 0610200 01 118 1.18. Equip	General Government of Ghana Sector         IGF-Retained         Agriculture cs         Asante Akim Central Municipal - Konongo_Agriculture         IAsante Akim North - Konongo         garicultural productivity         condenable the Agriculture Award winners and FBOs to serve a stale farmers within their localities to help transform subsistence f	eAshanti Use of goods ar s sources of extension tra arming into commercial fa	nd servio	ding	90,00 nount (GH¢ 3,20
Funding Function Code Organisation Location Code	2731101 Workn 01 12200 70421 2570600001 0610200 01 118 1.18. Equip to small so	Agriculture cs Asante Akim Central Municipal - Konongo_Agriculture Asante Akim North - Konongo agricultural productivity and enable the Agriculture Award winners and FBOs to serve a	eAshanti Use of goods ar s sources of extension tra arming into commercial fa	nd servio	ding	90,00 nount (GH¢ 3,200 3,200 3,200 3,200 3,200 3,200 3,200 3,200

Use of goods and services

22109 Special Services

2210902 Official Celebrations

3,200

3,200

3,200

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	Total By	Funding	16,370
Function Code	70421	Agriculture cs			
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agricultu	reAshanti		
Location Code	0610200	Asante Akim North - Konongo			
			Use of goods and	services	16,370
Objective 030101	1 1. Improve a	gricultural productivity			16,370
National 301011 Strategy	16 1.16. Build c	apacity to develop more breeders			10,685
Output 0026	Agricultural		=== Yr.1	Yr.2 Yr.3 1 1	10,000
Activity 0000		nd chemicals for demostration farms/SRID field studies Promotion of local foods	1.0	1.0 1.0	0 <b>10,685</b>
Use of good	ds and services				10,685
2210	01 Materials -	Office Supplies			10,685
	2210116 Chemica	als & Consumables			10,685
National 301012	20 1.20. Improve	allocation of resources to districts for extension service deli	very backed by enhanced effic	iency and cost-	
Strategy	.,				3,000
Output 0026	Agricultural	production increased by 6% by December 2014	Yr.1 1	Yr.2 Yr.3 1 1	0,000
Activity 0000	009 Training pr	ogramme for AEA, Development Officers and other Officers	1.0	1.0 1.0	0 <b>3,000</b>
Use of good	ds and services				3,000
2210	07 Training - S	Seminars - Conferences			3,000
	2210709 Allowan	ces			3,000
National 301020 Strategy	01 2.1 Establ	ish a National Buffer Stock Agency			2,685
Output 0026	Agricultural	roduction increased by 6% by December 2014	Yr.1	Yr.2 Yr.3 1 1	2,685
Activity 0000	011 Maintenand	e of Buildings	1.0	1.0 1.0	0 <b>2,685</b>
Use of good	ds and services				2,685
2210		laintenance			2,685
	2210603 Repairs	of Office Buildings			2,685
			Total Cost	t Centre	685,053

					Amo	unt (GH¢)
Institution 0	1	General Government of Ghana Sector				
	1001	Central GoG	<b>Total</b>	By Fund	ing	118,785
Function Code 70	0133	Overall planning & statistical services (CS)				
Organisation 2	570702001	Asante Akim Central Municipal - Konongo_Physical Pl	anning_Town and Cou	intry Plannii	ng_Ashanti	
		·				I
Location Code	610200	Asante Akim North - Konongo			<u> </u>	
		Compe	ensation of emplo	oyees [GF	·S]	109,442
Objective 000000	Compensatio	n of Employees			 	109,442
National 0000000 Strategy	Compensatio	n of Employees		· <u> </u>	—	109,442
Output 0000			 Yr.1	Yr.2	Yr.3	109,442
			0	0	0	
Activity 000000			0.0	0.0	0.0	109,442
Wages and Sal	laries					98,483
21110	Established	Position				98,483
211	1001 Establish	ed Post				98,483
Social Contribu	tions					10,959
21210		al contributions [GFS]				10,959
212'	1001 13% SSF	Contribution				10,959
			Use of goods ar	nd servic	es	9,344
Objective 050601	1. Promote a s	sustainable, spatially integrated and orderly development of hu	man settlements for socio	-economic		9,344
National 5060201 Strategy	2.1 Develop a planning	ppropriate planning models, simplified operational procedures	and planning standards f	or land use	— – ; ,	5,880
Output 0001	Orderly devel	pment of human settlement promoted	Yr.1	Yr.2	Yr.3	<u>5,880</u>
Activity 000004	Engage sur	veyors to produce aerial photo/reconnaise surveys	1.0	1.0	1.0	3,000
Use of goods a						3,000
22108	Consulting: 0801 Local Co					3,000
Activity 000005	Field Surve		1.0	1.0	1.0	3,000
Activity <u>1000005</u>		,	1.0	1.0	1.0	2,880
Use of goods a	nd services					2,880
22105	Travel - Tra	nsport				2,880
		ubricants - Official Vehicles				576
	0510 Night allo					2,304
National 7020104 Strategy	1.4 Strengthe	n the capacity of MMDAs for accountable, effective performanc	e and service delivery		,	3,464
Output 0001	Orderly devel	ppment of human settlement promoted	Yr.1	Yr.2	Yr.3	3,464
Activity 000006	Organise St	aff Training	1.0	1.0	1.0	2 464
ACTIVITY 1000000			1.0	1.0	1.0	3,464
Use of goods a	nd services					3,464
22101	Materials - (	Office Supplies				2,084
2210	0117 Teaching	& Learning Materials				2,084
22107	Training - S	eminars - Conferences				1,380
2210	0709 Allowand	es				1,380

			Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 12603 70133 2570702001	General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS) Asante Akim Central Municipal - Konongo_Physica	I Planning_Town and Country Planning_Ashanti	13,320
Location Code	0610200	Asante Akim North - Konongo		
			Use of goods and services	13,320
bjective 05060	developme			13,320
National 50602	02 2.2 Integra	te land use planning into the Medium-Term Development Plan	s at all levels	13,320
Output 0001	Orderly de	velopment of human settlement promoted	===	13,320
Activity 000	0001 Preparati	on of layout and enforcing of building regulations	1.0 1.0 1.0	13,320
Use of goo	ods and services			13,320
221	08 Consultir	ng Services		13,320
	2210801 Local	Consultants Fees		13,320
			Total Cost Centre	132,105

Function Code       70540       Protection of biodiversity and landscape         Organisation       2570703001       Asante Akim Central Municipal - Konongo_Physical Planning_Parks and Gardens_Ashanti         Location Code       0610200       Asante Akim North - Konongo					Amount (GH¢)
Function Code       70540       Protection of biodiversity and landscape         Organisation       2570703001       Asante Akim Central Municipal - Konongo_Physical Planning_Parks and Gardens_Ashanti         Location Code       0610200       Asante Akim North - Konongo	Institution	01	General Government of Ghana Sector		
Organisation         2370703001           Location Code         0610200           Asante Akim North - Konongo	0	11001 70540	} <u>→</u> → → → → → → → → → → → → → → → → → →	<u>Total By Funding</u>	24,119
	Organisation	2570703001	Asante Akim Central Municipal - Konongo_Physical Planning_f	Parks and Gardens_Ashanti	
Compensation of employees [GFS]	Location Code	0610200	Asante Akim North - Konongo		]
			Compensatio	on of employees [GFS]	24,119

bjective 000000	Compensation of Employees				24,119
National 0000000 Strategy	Compensation of Employees				24,119
output 0000	[	Yr.1 0	<b>Yr.2</b> 0	Yr.3	24,119
Activity 000000		0.0	0.0	0.0	24,119
Wages and Sal	aries				21,344
21110	Established Position				21,344
2111	001 Established Post				21,344
Social Contribut	ions				2,775
21210	Actual social contributions [GFS]				2,775
2121	001 13% SSF Contribution				2,775
		Total C	ost Cent	re	24,119

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040		<u> </u>	<u>By Fun</u>	ding	97,849
Function Code		Family and children				-1
Organisation	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare & Co WelfareAshanti	ommunity Dev	/elopment_	Social	
Location Code	0610200	Asante Akim North - Konongo				
		Compensatio	on of empl	oyees [G	FS]	89,672
Objective 00000	0 Compensa	tion of Employees				89,672
National 00000	00 Compensa	tion of Employees			- <u> </u>	89,672
Strategy Output 0000			Yr.1	Yr.2	Yr.3	
			0	0	0	
Activity 000	0000		0.0	0.0	0.0	89,672
Wages and						79,411
211		ed Position				78,931
	2111001 Establ					78,931
211	-	nd salaries in cash [GFS] aintenance Allowance				480
Social Con						480
212		cial contributions [GFS]				10,261 10,261
212	2121001 13% S					10,261
		Use	of goods a	nd servi	ces	6,877
bjective 06080	1 1. Progress	sively expand social protection interventions to cover the poor				6,877
National 60801	01 1.5. Impro	ve targeting of existing social protection programmes				<u>6,877</u>
Strategy Output 0001	Vulnerable	and socially excluded programmes increased	Yr.1	Yr.2	Yr.3	6,877
Activity 000	0002 <b>Commun</b>	ity Sesitization/Education on child labour/child rights	11	1	<u> </u>	 5 967
			1.0	1.0		5,867
Use of goo	ds and services					5,867
221		- Office Supplies				1,867
		d Material & Stationery				1,867
221	-	- Seminars - Conferences				4,000
		Education & Sensitization				4,000
Activity 000	004 Training Child Lat	Programe for Chil d Labour implementation Committee/ Elimination of our	1.0	1.0	1.0	310
-	ds and services					310
221		- Seminars - Conferences				310
	2210709 Allowa					310
Activity 000	0005 Supervis	ion/Monitoring of Programess	1.0	1.0	1.0	700
-	ds and services					700
221		-				700
	2210510 Night a	allowances				700
	1. Progress	sively expand social protection interventions to cover the poor	Oti	ner expe	nse	1,300
bjective 06080		ve targeting of existing social protection programmes			!	1,300
National 60801 Strategy						1,300
Output 0001	Vulnerable	and socially excluded programmes increased	Yr.1 1	<b>Yr.2</b> 1	Yr.3	1,300
Activity 000	0003 Financial	Assistance to stranded persons/Probation Services	1.0	1.0	1.0	1,300
	ous other expens					1,300
282	<b>10</b> General	Expenses				1,300

		ons			Amou	1,300 1,300 (Int (GH¢)
nstitution	01	General Government of Ghana Sector			AIIIOU	
Funding	12601	DACF Central	Total R	y Fundir	na	25,676
Function Code	71040	Family and children	<u>10101 D</u>	<u>y 1'unun</u>	<u>'8</u>	23,070
Organisation	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare WelfareAshanti	& Community Develo	opment_Soc	cial	
ocation Code	0610200	Asante Akim North - Konongo				
		Us	se of goods and	service	s [	25,676
ojective 06080	'_! <u> </u>	ively expand social protection interventions to cover the poor				25,676
ational 608010 trategy	01 <b>1.5. Impro</b>	ve targeting of existing social protection programmes			, 	25,676
Output 0001	Vulnerable		<u>Yr.1</u>	Yr.2 1	Yr.3	25,676
Activity 000	001 Training/	inancial assistance for the phsically challenged	1.0	1.0	1.0	25,676
Use of goo	ds and services					25,676
221	07 Training -	Seminars - Conferences				25,676
	2210701 Trainin	g Materials				25,676
					Amou	int (GHe)
nstitution	01	General Government of Ghana Sector			Amou	int (GH¢)
Institution Funding	01	General Government of Ghana Sector	Total B	v Fundir		
			Total B	<u>y Fundir</u>		
unding	13836	POOLED			ıg	
unding unction Code	13836 71040	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare			ıg	
unding unction Code Organisation	13836 71040 2570802001	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo		opment_Soo	1g 	int (GH¢) 20,000
unding unction Code Organisation ocation Code	13836 71040 2570802001	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo	& Community Develo	opment_Soo	1g 	20,000
unding unction Code Organisation ocation Code ojective 06080 fational 608010	13836 71040 2570802001	POOLED Family and children Asante Akim Central Municipal - Konongo_Social Welfare WelfareAshanti Asante Akim North - Konongo	& Community Develo	opment_Soo	1g 	20,000
unding unction Code Organisation ocation Code	13836 71040 2570802001 0610200 1 1 1. Progress 1 01   1.5. Impro	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         Wely expand social protection interventions to cover the poor	& Community Develo	opment_Soo	1g 	20,000 
unding unction Code organisation ocation Code ijective 06080 ational 608010 rategy utput 0001	13836 71040 2570802001 0610200 1 1. Progress 01 1.5. Impro	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         vely expand social protection interventions to cover the poor         ve targeting of existing social protection programmes         and socially excluded programmes increased         Programe for Child Labour implementation Committee/ Elimination of	& Community Development se of goods and Yr.1 1	opment_Soc	<i>lg</i> cial S ,	20,000 20,000 20,000 20,000 20,000
unding unction Code Prganisation ocation Code ejective [0608010 rategy utput [0001] Activity [000	13836 71040 2570802001 0610200 01   1. Progress 01   1.5. Impro 1   1.5. Impro 01   1.5. Impro 01   1.5. Impro 01   1.5. Impro	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         vely expand social protection interventions to cover the poor         ve targeting of existing social protection programmes         and socially excluded programmes increased         Programe for Child Labour implementation Committee/ Elimination of	& Community Development se of goods and Yr.1 1	opment_Soc I service Yr.2 1	1g       cial	20,000
unding unction Code Organisation ocation Code ojective 0608010 trategy Output 0001 Activity 000	13836         71040         2570802001         0610200         1         01         1.5.         01         1.5.         01         1.5.         01         1.5.         01         1.5.         01         1.5.         02         03         04         Training F         Child Lab         ds and services	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         vely expand social protection interventions to cover the poor         ve targeting of existing social protection programmes         and socially excluded programmes increased         Programe for Child Labour implementation Committee/ Elimination of	& Community Development se of goods and Yr.1 1	opment_Soc I service Yr.2 1	1g       cial	20,000
unding unction Code organisation ocation Code ojective 060801 trategy output 0001 Activity 000 Use of goo 221	13836         171040         2570802001         0610200         1         01         1.         01         1.         01         1.         01         1.         0. <t< td=""><td>POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         vely expand social protection interventions to cover the poor         ve targeting of existing social protection programmes         and socially excluded programmes increased         Programe for Chil d Labour implementation Committee/ Elimination of pour</td><td>&amp; Community Development se of goods and Yr.1 1</td><td>opment_Soc I service Yr.2 1</td><td>1g       cial      </td><td>20,000</td></t<>	POOLED         Family and children         Asante Akim Central Municipal - Konongo_Social Welfare         WelfareAshanti         Asante Akim North - Konongo         Use         vely expand social protection interventions to cover the poor         ve targeting of existing social protection programmes         and socially excluded programmes increased         Programe for Chil d Labour implementation Committee/ Elimination of pour	& Community Development se of goods and Yr.1 1	opment_Soc I service Yr.2 1	1g       cial	20,000

National       0000000       Compensation of Employees       124,422         Strategy       124,422       124,422         Output       0000       0       124,422         Activity       00000       0.0       0.0       124,422         Wages and Salaries       110,108         21110       Established Position       110,108         211101       Established Position       110,108         Social Contributions       14,314         212100       Actual social contributions [GFS]       14,314         212101       13% SSF Contribution       14,314         Use of goods and services       10,102						Amo	unt (GH¢)
Function Code       7620       Community Development       International Marking Control Marking Control Market Stand         Organisation       257080300       Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Community         Location Code       0610200       Asante Akim North - Konongo         Objective       000000       Compensation of Employees       124,422         National (000000)       Compensation of Employees       124,422         National (000000)       Compensation of Employees       124,422         Wages and Satarios       100,108       110,108         21110       Estabilished Position       110,108         21110       Estabilished Position       110,108         21200       124,324       144,314         212100       124,324       144,314         212100       Ital social contributions (GFS)       144,314         212100       131 Promote indeption of Secondination, harmonization and ownership of the development process       10,102         Objective       2070133       3. Promote indeption in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         National       120102010       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767	Institution	)1	General Government of Ghana Sector				
Organisation         257003301         Assinte Akim Central Municipal - Konongo Social Welfare & Community Development_Community           Location Cole         0610200         Assinte Akim North - Konongo         122,422           Compensation of Employees         122,422         122,422           Value 100000         Compensation of Employees         122,422           Value 100000         0.0         0.0         0.0           Activity         00000         0.0         0.0         0.0           Activity         00000         0.0         0.0         0.0         124,422           Wages and Sataries         110,108         110,108         110,108         110,108           Z1100         Established Post         110,108         110,108         110,108           Z1101         Stateget costandation Informatization and ownership of the development process         10,102         10,102           National         7010301         St Promote in-depth costandaton tenewes stateholdere <td></td> <td> 1</td> <td>¦</td> <td><u>Total</u></td> <td><u>By Func</u></td> <td>ding</td> <td>134,525</td>		1	¦	<u>Total</u>	<u>By Func</u>	ding	134,525
Organisation         Personnel Ashanti           Location Code         0610200         Asante Akim North - Konongo           Compensation of Employees         124,422           National 0000000         Compensation of Employees         124,422           National 0000000         Compensation of Employees         124,422           National 0000000         Compensation of Employees         124,422           Viral Yr.3         Yr.3         124,422           Activity 000000         0.0         0.0         0.0         124,422           Wages and Salaries         110,108         110,108         110,108         110,108           21110         Established Position         110,108         110,101         110,108         110,108	Function Code 7	0620					-,
Compensation of employees         [GFS]         124,422           Objective         [00000]         Compensation of Employees         124,422           National         [00000]         Compensation of Employees         124,422           Output         [0000]         124,422         124,422           Output         [0000]         0         0         124,422           Output         [0000]         0.0         0.0         124,422           Wages and Salaries         110,108         110,108           21110         Established Post         110,108           Social contributions         [GFS]         144,314           21210         Activity         [0000]         144,314           21210         Actual social contributions [GFS]         144,314           21210         Actual social contributions [GFS]         144,314           21210         Actual social contributions [GFS]         10,102           Objective         [0001]         4.87000000         10,102           Discolar Contribution         10,102         10,102           Output         [0001]         Activity         [0000]         6.767           Output         [0000]         Semiatzation programme on community participation in commu	Organisation 2	2570803001		Community Dev	elopment_	Community	   
Dbjective       [00000]       Compensation of Employees       124,422         National       [00000]       Compensation of Employees       124,422         Strategy       0       0       0       124,422         Activity       [00000]       0       0       0       124,422         Activity       [00000]       0       0       0       0       0       124,422         Wages and Salaries       110,108       110,108       110,108       110,108       110,108         211100       Established Position       110,108       110,108       110,108       110,108         Scial Contributions       14,314       141       161 <t< td=""><td>Location Code 0</td><td>0610200</td><td>Asante Akim North - Konongo</td><td></td><td></td><td></td><td></td></t<>	Location Code 0	0610200	Asante Akim North - Konongo				
Uncerver         124,422           National [000000]         Compensation of Employees         124,422           Strategy         124,422           Activity [00000]         0.0         0.0           Activity [00000]         0.0         0.0           Activity [00000]         0.0         0.0           Vages and Salaries         110,108           21110         Established Position         110,108           Social Contributions         14,314           21200         Activity [00001]         Actival social contributions (GFS)         14,314           21200         Lise of goods and services         10,102           National [70103]         3.Promote coordination, harmonization and ownership of the development process         10,102           National [70103]         3.Promote in-depth consultation between stakeholders         10,102           National [70103]         3.Promote coordination, harmonization and ownership of the development process         10,102           National [70103]         3.Promote coordination and ownership of the development process         10,102           National [70103]         3.Promote coordination, harmonization and ownership of the development process         10,6767           Output [00001]         Activity [00001]         Senstazation programme on community participation in comm			Compensa	ation of emplo	oyees [G	FS]	124,422
Strategy	Objective 000000	Compensatio	on of Employees			;	124,422
Output         Vr.1         Vr.2         Vr.3         124,422           Activity         000000         0.0         0.0         0.0         124,422           Activity         000000         0.0         0.0         0.0         124,422           Wages and Salaries         110,108         110,108         110,108         110,108           211100         Established Position         110,108         110,108         110,108           Social Contributions         14,314         14314         14314         14314           212001         13% SSF Contribution         14,314         14,314         14,314           Use of goods and services         10,102         6,767           National [70:0301]         3.1 Promote in-depth consultation between stakeholders         10,102         6,767           Activity         000001         Sensteaation programme on community participation in community devt         1.0         1.0         6,767           Activity         000001         Sensteaation programme on community participation in community devt         1.0         1.0         6,767           210102         Office Facilities, Supplies         Accessories         2,500         2,500           221071         Trakeriag: Supplies & Accessories         2,							124,422
Activity       0.0       0.0       0.0       124,422         Wages and Salaries       110,108         21110       Established Position       110,108         2111001       Established Position       110,108         Social Contributions       110,108         2111001       Established Position       14,314         212001       13% PST contribution       14,314         212001/2011       Parmote coordination, harmonization and ownership of the development process       10,102         National       [70103]       13.1 Promote in-depth consultation between stakeholders       10,102         Strategy       Image: Senstazation programme on community participation in community devt       1.0       1.0       1.0         Use of goods and services       2,500       2,500       2,500       2,500       2,500         2210102       Office Facilitities, Supplies & Accc							124,422
21110         Established Position         110,108           211001         Established Posit         110,108           Social Contributions         114,314         114,314           21210         Actual social contributions         14,314           212101         13% SSF Contribution         14,314           Contributions         14,314           212101         13% SSF Contribution         14,314           Use of goods and services         10,102           National         700001         Active Community Participation in development process         10,102           National         7010301         Sensitization programme on community participation in community devt         1.0         1.0         6,767           Output         00001         Sensitization programme on community participation in community devt         1.0         1.0         6,767           21010         Materials - Office Supplies         2,500         2,500         2,500         2,500         2,2107         1,267         2,500         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,00	Activity 000000			l			124,422
2111001 Established Post       110,108         Social Contributions       14,314         21210 Actual social contributions [GFS]       14,314         212100 13% SSF Contribution       14,314         00bjective       070103       2. Promote coordination, harmonization and ownership of the development process       10,102         National       7010301       3.1 Promote in-depth consultation between stakeholders       6,767         National       7010301       3.4 Promote coordination, harmonization and ownership of the development process       6,767         Output       00001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Activity       000001       Sensitzation programme on community participation in community devt       1.0       1.0       1.0       6,767         Vise of goods and services       2,500       2,500       2,500       2,500       2,500       2,500       1,267         210102       Other Bacilities, Supplies & Accessories       3,000       3,000       3,000       2,107       1,267       3,335         21011       Naterials for women to the district development funds       3,335       3,335       3,335         210112       Other Community Participation in development process enhanced       Yr.	Wages and Sa	laries					110,108
Social Contributions       14,314         21210       Actual social contributions [GFS]       14,314         2121001 13% SSF Contribution       14,314         14,314       14,314         2121001 13% SSF Contribution       10,102         Objective       070103       13. Promote coordination, harmonization and ownership of the development process       10,102         National       17010301       3.1 Promote in-depth consultation between stakeholders       6,767         Strategy       6,767       6,767         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Use of goods and services       6,767       2,500       2,500       2,500       2,500       2,500       2,500       1,267       1,267       3,335       3,000       3,000       3,000       3,000       3,000       3,000       3,335       3,3	21110	Established	d Position				110,108
21210       Actual social contributions [GFS]       14,314         212100       13% SSF Contribution       Use of goods and services       10,102         Objective       070103       3. Promote coordination, harmonization and ownership of the development process       10,102         National       7010301       3.1 Promote in-depth consultation between stakeholders       0.767         Strategy       6.767         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6.767         Use of goods and services       21010       Materials - Office Supplies       2,500       2,500         22101       Materials - Office Supplies       2,500       2,500       2,500         22105       Travel - Transport       1,267       1,267         2107       Training - Seminars - Conferences       3,000       3,000         210711       Public Education & Sensitization       3,0335       3,335         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         2105       Travel - Transport       1,267       3,335       3,335       3,335         0utput       0001       Active Community Participation			hed Post				110,108
2121001 13% SSF Contribution       14,314         Use of goods and services         00jective       070103         13. Promote coordination, harmonization and ownership of the development process       10,102         National       7010301       3.1 Promote in-depth consultation between stakeholders       6,767         Strategy       6,767       6,767         Output       0001       Sensitazation programme on community participation in community devt       1.0       1.0       6,767         Activity       000001       Sensitazation programme on community participation in community devt       1.0       1.0       6,767         21005       Travel - Transport       2,500       2,500       2,500         22107       Training - Seminars - Conferences       3,000       3,000         17020702       12.2       Ensure improved access of women to the district development funds       3,335         Vutput       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         21071       Training - Seminars - Conferences       3,335       3,335       3,335       3,335         Activity       00001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3							
Use of goods and services       10,102         Objective       1070103       13. Promote coordination, harmonization and ownership of the development process       10,102         National       17010301       13.1 Promote in-depth consultation between stakeholders       6,767         Strategy       6,767       6,767         Output       100001       Sensitazation programme on community participation in community devt       1.0       1.0       6,767         Vise of goods and services       6,767       2101       Materials - Office Supplies       2,500         22101       Materials - Office Supplies       2,500       2,500         22105       Travel - Transport       1,267       1,267         2107       Training - Seminars - Conferences       3,000       3,000         21011       Public Education & Sensitization       3,335       3,335         Activity       100001       1.2       Ensure improved access of women to the district development funds       3,335         National       7020702       1.2       Ensure improved access of women group       1.0       1.0       3,335         Activity       000003       Demostration materials for women group       1.0       1.0       1.0       3,335         21070       Training - Seminars - Conferen							1
Objective       070103       13. Promote coordination, harmonization and ownership of the development process       10, 102         National       17010301       13.1 Promote in-depth consultation between stakeholders       6,767         Strategy       00001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Activity       000001       Sensitazation programme on community participation in community devt       1.0       1.0       1.0       6,767         Use of goods and services       6,767       22101       Materials - Office Supplies       2,500         221010       Materials - Office Supplies       2,500       2,500       2,500         22105       Travel - Transport       1,267       3,000         21011       Public Education & Sensitization       3,000       3,000         National       17020702       1.2. Ensure improved access of women to the district development funds       3,335         Activity       000003       Demostration materials for women group       1.0       1.0       1.0       3,335         Use of goods and services       3,335       3,335       3,335       3,335       3,335	212	21001 13% SS	F Contribution				14,314
National       70103       1       10,102         National       7010301       3.1 Promote in-depth consultation between stakeholders       6,767         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Activity       00001       Sensitazation programme on community participation in community devt       1.0       1.0       1.0       6,767         Use of goods and services       6,767       22101       Materials - Office Supplies       2,500         2210102       Office Facilities, Supplies & Accessories       2,500       2,500         221051       Travel - Transport       1,267       3,000         221071       Training - Seminars - Conferences       3,335       3,335         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Output       00001       Active Community Participation in development proc			Us	e of goods ar	nd servi	ces	10,102
Strategy       6,767         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Activity       000001       Sensitization programme on community participation in community devt       1.0       1.0       1.0       6,767         Use of goods and services       6,767       22101       Materials - Office Supplies       2,500         22105       Travel - Transport       1,267       210510       1,267         22107       Training - Seminars - Conferences       3,000       3,000         221071       Public Education & Sensitization       3,000         National       7020702       1.2       Enzer improved access of women to the district development funds       3,335         Output       0001       Activity       00003       Demostration in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Use of goods and services       3,335       3,335       3,335       3,335       3,335         Use of goods and services       3,335       3,335       3,335       3,335         21070       Training - Seminars - Conferences       3,335       3,335         21070       Training Materials       3,335       3,335	Objective 070103	<sup>-</sup>   3. Promote co _	oordination, harmonization and ownership of the development proces	s		 	10,102
Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       6,767         Activity       100001       Sensitazation programme on community participation in community devt       1.0       1.0       1.0       6,767         Use of goods and services       6,767       22101       Materials - Office Supplies       2,500         2210102       Office Facilities, Supplies & Accessories       2,500       2,500         22105       Travel - Transport       1,267       1,267         22107       Training - Seminars - Conferences       3,000       3,000         2210711       Public Education & Sensitization       3,335       3,335         National       7020702       1.2       Ensure improved access of women to the district development funds       3,335         Output       0001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Use of goods and services       3,335       3,335       3,335       3,335       3,335         Use of goods and services       3,335       3,335       3,335       3,335       3,335         21070       Training - Seminars - Conferences       3,335       3,335       3,335       3,335		3.1 Promote	in-depth consultation between stakeholders				6,767
Use of goods and services       6,767         22101       Materials - Office Supplies       2,500         22105       Travel - Transport       2,500         22105       Travel - Transport       1,267         22107       Training - Seminars - Conferences       3,000         2210711       Public Education & Sensitization       3,000         National       7020702       1.2       Ensure improved access of women to the district development funds       3,335         Output       1001       Active Community Participation in development process enhanced       Yr.1       Yr.2       Yr.3       3,335         Activity       000003       Demostration materials for women group       1.0       1.0       1.0       3,335         Use of goods and services       3,335       3,335       3,335       3,335         2107       Training - Seminars - Conferences       3,335       3,335         2107       Training - Seminars - Conferences       3,335       3,335         22107       Training Materials       3,335       3,335         22107       Training Materials       3,335       3,335	···	Active Comm	unity Participation in development process enhanced	Yr.1	Yr.2	Yr.3	6,767
22101       Materials - Office Supplies       2,500         2210102       Office Facilities, Supplies & Accessories       2,500         22105       Travel - Transport       1,267         22105       Training - Seminars - Conferences       3,000         22107       Training - Seminars - Conferences       3,000         2210711       Public Education & Sensitization       3,000         National       7020702       1.2       Ensure improved access of women to the district development funds       3,335         Strategy	Activity 000001	Sensitazati	on programme on community participation in community devt	1.0	1.0	1.0	6,767
22101       Materials - Office Supplies       2,500         2210102       Office Facilities, Supplies & Accessories       2,500         22105       Travel - Transport       1,267         22105       Training - Seminars - Conferences       3,000         22107       Training - Seminars - Conferences       3,000         2210711       Public Education & Sensitization       3,000         National       7020702       1.2       Ensure improved access of women to the district development funds       3,335         Strategy	Use of goods a	and services					6.767
2210102 Office Facilities, Supplies & Accessories       2,500         22105 Travel - Transport       1,267         2210510 Night allowances       1,267         22107 Training - Seminars - Conferences       3,000         2210711 Public Education & Sensitization       3,000         National       7020702       1.2. Ensure improved access of women to the district development funds         Strategy	-		Office Supplies				-
22105       Travel - Transport       1,267         2210510       Night allowances       1,267         22107       Training - Seminars - Conferences       3,000         2210711       Public Education & Sensitization       3,000         National       7020702       1.2       Ensure improved access of women to the district development funds       3,335         Strategy	221	0102 Office Fa	acilities, Supplies & Accessories				
22107       Training - Seminars - Conferences       3,000         2210711       Public Education & Sensitization       3,000         National       7020702       1.2. Ensure improved access of women to the district development funds       3,335         Strategy	22105	Travel - Tra	ansport				(
2210711 Public Education & Sensitization       3,000         National       7020702       1.2. Ensure improved access of women to the district development funds         Strategy	221	0510 Night all	owances				1,267
National       7020702       1.2. Ensure improved access of women to the district development funds         Strategy	22107	Training - S	Seminars - Conferences				3,000
Strategy       3,335         Output       0001         Active Community Participation in development process enhanced       Yr.1         Yr.2       Yr.3         Activity       000003         Demostration materials for women group       1.0         Use of goods and services       3,335         22107       Training - Seminars - Conferences       3,335         2210701       Training Materials       3,335	221	0711 Public E	ducation & Sensitization				3,000
Activity       000003       Demostration materials for women group       1.0       1.0       1.0       3,335         Use of goods and services       3,335         22107       Training - Seminars - Conferences       3,335         2210701       Training Materials       3,335		1.2. Ensure	improved access of women to the district development funds			, 	3,335
Use of goods and services 22107 Training - Seminars - Conferences 2210701 Training Materials 3,335 3,335	Output 0001	Active Comm	unity Participation in development process enhanced	Yr.1	Yr.2	Yr.3	3,335
22107     Training - Seminars - Conferences     3,335       2210701     Training Materials     3,335	Activity 000003	Demostrati	on materials for women group	1.0	1.0	1.0	3,335
22107     Training - Seminars - Conferences     3,335       2210701     Training Materials     3,335	Use of goods a	and services					3,335
2210701 Training Materials 3,335	22107	Training - S	Seminars - Conferences				
Total Cost Centre 134.525	221	0701 Training	Materials				1
				Total Co	ost Cent	re	134,525

2015

#### Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	91,402
Function Code	70610	Housing development		
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office	of Departmental HeadAshanti	
Location Code	0610200	Asante Akim North - Konongo		
				04 400

		Compensation of e	mpl	oyees [G	FS]	91,402
Objective 000000	Compensation of Employees					91,402
National 0000000 Strategy	Compensation of Employees				,	91,402
Output 0000	[	Y	r.1	Yr.2	Yr.3	91,402
			0	0	0	
Activity 000000		C	.0	0.0	0.0	91,402
Wages and Sala	aries					80,997
21110	Established Position					80,037
2111	001 Established Post					80,037
21112	Wages and salaries in cash [GFS]					960
2111	203 Car Maintenance Allowance					960
Social Contribut	ions					10,405
21210	Actual social contributions [GFS]					10,405
2121	001 13% SSF Contribution					10,405

Thursday, March 19, 2015

					Amo	unt (GH¢)
Institution 0	<u> </u>	General Government of Ghana Sector				
Ŭ ( <b>E</b>	2603 0610	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	109,000
		Housing development	enertmentel He	ad Asha		-1
Organisation 2	571001001	□Asante Akim Central Municipal - Konongo_Works_Office of De 		au_Asha	nti	_
_		·		·	,	
Location Code 0	610200	Asante Akim North - Konongo			<u> </u>	
			Non Finar	cial Ass	sets	109,000
Objective 050501	1. Provide ad	equate and reliable power to meet the needs of Ghanaians and for expor	rt			70,000
National 5050106		e access to modern forms of energy to the poor and vulnerable especial national electricity grid	ly in the rural are	as through t	the	
Strategy Output 0001		verage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3	70,000 70,000
			1	1	1	70,000
Activity 000001	Procure 600 Dec. 2015	0 low tension poles for 10 communities to be connected to SHEP by31st	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131	Infrastructu	re assets				70,000
311	3101 Electrica	I Networks				70,000
Objective 051103	3. Accelerate	the provision and improve environmental sanitation				39,000
National 5110211	2.11 Strengt	hen the sub-sector management systems for efficient service delivery				
Strategy						39,000
Output 0001	Water ana Sa	nitation facilities improved	Yr.1	Yr.2 1	Yr.3   1	39,000
Activity 000002	Constructio	on of Washroom @ Fire Station	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111	Dwellings					20,000
311	1101 Building	5				20,000
Activity 000003	Rehabilitati	ion of Works Yard	1.0	1.0	1.0	19,000
Fixed Assets						19.000
31111	Dwellings					19,000
311	1101 Building	5				19,000
					Amo	unt (GH¢)
Institution 0		General Government of Ghana Sector				
	4010 0610		<u>Total</u>	<u>By Func</u>	ding	150,000
		Housing development		<del></del>		7
Organisation 2	571001001	□Asante Akim Central Municipal - Konongo_Works_Office of De □	epartmental He	adAsha	nti 	
Location Code	610200	Asante Akim North - Konongo		·		
		<u>'</u>	of goods ar	nd servi	ces	150,000
bjective 051103	3. Accelerate	the provision and improve environmental sanitation				150,000
National 5110312	3.12 Implem	ent the Sanitation and Water for All (SWA) Ghana Compact				
Strategy	Water and Sa		<b>X7</b> 4			150,000
Output 0001	water ana Sa	nnauon racinues improved	Yr.1	Yr.2 1	Yr.3   1	150,000
Activity 000004	Drilling and	I mechanization of 5 Bore Holes in the Municipality	1.0	1.0	1.0	150,000
Use of goods a	nd services					150,000
22102	Utilities					150,000
221	0202 Water					150,000
			Total Co	ost Cent	re	350,402

			Amount (GI	H¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total By Fund	<i>ing</i> 63,	,449
Function Code	70610	Housing development		
Organisation	2571002001	Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
		Compensation of employees [GF	SI 63	449

		Compensation of employees [GFS]	03,449
Objective 000000	Compensation of Employees		63,449
National 0000000 Strategy	Compensation of Employees	ـــــــــــــــــــــــــــــــــــــ	63,449
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	63,449
Activity 000000		0.0 0.0 0.0	63,449
Wages and Sal	laries		56,595
21110	Established Position		56,595
211 <sup>-</sup>	1001 Established Post		56,595
Social Contribu	tions		6,854
21210	Actual social contributions [GFS]		6,854
212	1001 13% SSF Contribution		6,854
		Total Cost Centre	63,449

			Amo	unt (GH¢)
Institution Funding	01 14010	General Government of Ghana Sector	Total By Funding	300,000
Function Code	70451	Road transport		000,000
Organisation	2571004001	Asante Akim Central Municipal - Konongo_Work	s_Feeder RoadsAshanti	] 
Location Code	0610200	Asante Akim North - Konongo		
			Non Financial Assets	300,000
Objective 050106	6. Ensure si	istainable development in the transport sector	.  i	300,000
National 5010406 Strategy	) 4.6. Deve	lop a sustainable maintenance management system for tra	nsport infrastructure	300,000
Output 0001	Roads in the		==== $Yr.1$ $Yr.2$ $Yr.3$	300,000
Activity 00000	06 Rehabilita	tion of Streets/ Drians at Konongo Odumasi	1.0 1.0 1.0	300,000
Fixed Assets	3			300,000
31113	3 Other stru	ctures		300,000
3	111301 Roads			300,000
			Total Cost Centre	300,000

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		· · · · ·
Funding	12603	CF (Assembly)	Total By Funding	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster	PreventionAshanti	
Location Code	0610200	Asante Akim North - Konongo		
			Use of goods and services	15,000
Objective 03110	<u> </u>	and reduce natural disasters and reduce risks and vulnerability		15,000
National 31101 Strategy	sters  ,	15,000		
Output 0001	Education	on disaster reduction and management promoted	Yr.1 Yr.2 Yr.3	15,000
Activity 000	0001 Sensitizat	ion on disaster prevention and management	1.0 1.0 1.0	15,000
Use of goo	ods and services			15,000
221	08 Consultin	g Services		15,000
	2210805 Consul	tants Materials and Consumables		15,000
	Total Cost Centre			
			Total Cost Centre	15,000