



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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 in 2012 and it has Konongo – Odumasi as its twin Capital Town.

2. POPULATION STRUCTURE

The 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 2.7%, the population of the municipality for the year 2017 is estimated to be 88,749.

3. DISTRICT ECONOMY;

AGRICULTURE

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.

In terms of employment, Agriculture, forestry and fishing industry employ the largest number of persons 15 years and older (33.6%). This is followed by wholesale and retail; repair of motor vehicles and motorcycles (20.8%). These two industries account for a little over half (54.4%) of the persons employed. Other major industries include manufacturing (10.1%), accommodation and food services (6.1%), education (5.6%) and mining and quarrying (4.7%). Other sectors such as Construction, Transportation and storage, Arts, Entertainment and Recreation, Information and communication, Financial and insurance etc. also employs 19% of persons 15 years and older

MARKET CENTRE

There are 6 market centres across the municipality. The most vibrant of these markets is the Konongo market with Tuesday as its main market day and Friday as a supportive market day. Due to the nodal position of the market, traders form the neighbouring districts and beyond.

The table below depicts various market centres in the Municipality with their respective locations.

NB. A table showing a list of markets within the Municipal Assembly (in order of the most vibrant market).

	NAME	LOCATION	MARKET DAYS
1	Konongo Market	Konongo	Tuesdays
2	Odumasi Market	Odumasi	Fridays
3	Dwease Market	Dwease	Wednesday
4	Praaso Market	Praaso	Tuesdays
5	Patriensah Market	Patriensah	Daily market
6	Odumasi Zongo Market	Odumasi	Daily

ROAD NETWORK

The Municipality is located along the Accra-Kumasi highway and currently has about 16.5km of asphalted Class I roads, 27km of Class II, and about 134km of Class III. Most of the communities are linked by a good road network. However, these road networks are feeder roads with poor road surface making it unmotorable especially during the rainy season.

The poor quality of roads directly corresponds to a high transport cost particularly with the transport of agricultural produce from the rural areas.

EDUCATION

Education 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 89 Pre-Schools, 89 Primary Schools, 66 Junior High Schools, 5 Senior High School and 1 Technical/vocational level.

HEALTH

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, the municipality has Seven (7) Community-Based Health Planning Services (CHPS) compounds out of four (4) are operational and three (3) three are yet to commence operations.

WATER AND SANITATION

In the urban localities, 38.6 percent of households obtain drinking water from borehole. Another major source of drinking water is pipe-borne (32.8%). Public tap/Standpipe provides drinking water for 11.9 percent of the urban households. Also sachet water and wells constitutes 8.4% and 6.8% respectively while others such as Rainwater, Unprotected Streams etc. constitute (1.5%).

In the rural areas of the Municipality, the majority (74.0%) of households depend on borehole for drinking water. The proportion in the rural areas for this source of water is much higher than it is for urban areas. other sources of drinking water includes Pipe-borne 11.9%, well 4.5%, Sachet water 2.3%, River/Stream 5.5% others 1.8% (2010 PHC: DAR, 2014)

ENERGY

Energy plays a significant role in households' day-to-day activities. The main source of energy in the municipality is electricity which is tapped from the national grid. It is used for powering domestic appliances for cooking, storage and entertainment, lighting systems among others. Information captured on electricity by the 2010 census shows that majority of the households in the municipality have access to this housing amenity.

According to the 2010 Population and Housing Census (71.5%) have access to electricity in their homes, with a few residents (0.4%) relying on diesel powered generators. Kerosene lamp (10.4%), is also another major source lighting for some residents in the municipality. Furthermore, battery-powered flashlights/torches are used widely by most residents (16.7%).

Despite several interventions by government and non-governmental organisations to protect our forests and reduce pollution, majority of residents in the Asante Akim Central Municipality, continue to use firewood (38.7%) and charcoal (36.1%) as major source of energy for cooking. Nevertheless, an appreciable number of residents rely on efficient energy sources such as gas (15.6%), electricity (0.3%) and kerosene (0.4%) while 8.9% also depends on other sources such as Crop residue, saw dust, and animal waste.

4. VISION OF THE DISTRICT ASSEMBLY

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.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

PART B: STRATEGIC OVERVIEW

1. ADOPTED POLICY OBJECTIVES (CP)

- Professionalise and modernise Public institutions to be responsive and effective.
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency.
- Promote sustainable and efficient management of education service delivery.
- Ensure sustainable, equitable accessible healthcare services.
- Promote sustainable environmental management for agriculture development.
- Promote sustainable, spatially integrated and orderly human settlements.
- Establish an effective and efficient social protection system.
- Enforcement of standards and codes in the designs and construction of houses.
- Improve trade competitiveness.
- Promote effective disaster prevention and mitigation.
- Create environment for private sector participation in transport sector infrastructure.

2. GOAL

The goal of the Asante Akim Central Municipal Assembly is to create an enabling environment for the development and growth of the municipality through modernized agriculture, increased industrial activities, deepening decentralization within the framework of increased Public-Private Partnership in a clean, crime and violence free environment that offers adequate basic social services.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly include the following:

- Formulation and execution of plans, programmes and strategies for the overall development of the Municipality
- Provision of infrastructure e.g. schools, clinics, etc.
- Formulation and approval of budget of the Municipal and Making of bye-laws.
- Levying and collection of taxes, rates, fees, etc. to generate revenue.
- Promotion of justice by ensuring ready access to the courts in the Municipality.
- Maintenance of security and public safety in the Municipality
- Ensure proper sanitation management in the Municipality.
- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the Municipal area.
- The promotion and protection of the rights of children.
- Training of women, artisans and medium/small scale entrepreneurs in business development skills and Provision of extensions service to farmers.
- Assist in the formulation and implementation of policies on Education and Health in the Municipality, within the framework of National Policies and guidelines.
- To provide the layout for buildings for improved housing layout and settlement.

BROAD OBJECTIVES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES

KEY FOCUS AREA	NATIONAL OBJECTIVES	MUNICIPAL STRATEGIES
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure effective and efficient resource mobilization, internal revenue generation and resource management	<ul style="list-style-type: none"> • Improve the capacity of finance and administrative staff of MMDAs • Institute measures to block leakages and loopholes in the Revenue mobilisation system of MMDAs • Ensure effective monitoring of revenue collection and utilisation of investment grants • Develop reliable business and property database system including the street naming and property addressing
EDUCATION, SPORTS DEVELOPMENT	Increase inclusive and equitable access to, and participation in education at all levels	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Bridge the gender gap and access to education at all levels • participation of women and men at all levels of civil society, economy, peace building and governance
HEALTH	Bridge the equity gaps in access to health care	<ul style="list-style-type: none"> • Review and accelerate the implementation of CHPS strategy especially in under-served areas
WOMEN EMPOWERMENT	Promote gender equity in political, social and economic development systems and outcomes	<ul style="list-style-type: none"> • Bridge the gender gap and access to education at all levels

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in the number of educational infrastructure	Number of classrooms	2016	504	2017	543	2018	582
Increase in BECE Performance	Percentage of Candidate passed	2016	63.3	2017	68.5	2018	73.7
Increase access to health infrastructure	Number of health facilities provided	2016	5	2017	8	2018	10
Upgrade market infrastructure	Number of market facilities upgraded	2016	1	2017	1	2018	2
Improvement in business development skills	Number of business/skills development trainings organised	2016	4	2017	12	2018	15
Total Fertility rate	Average number of children per woman		1.0		1.0		NA
Reduced Infant mortality rate	Number of deaths of infants below 1/1000 live births		0.001		0.002		NA
Reduction in maternal mortality rate	Number of maternal deaths per/1000 live births		44/100,000 LB		0.00/100,000LB		0
Reduction in rates of neonatal deaths	Number of deaths within 28days of life per 1,000 live births		0.4		0		0
HIV prevalence	In percentage		0.3		0.0		0

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize the public on the need to pay rate Update data on all properties within the municipality Undertake property valuation and revaluation exercise
2. LANDS	<ul style="list-style-type: none"> Ensure that land developers who submit their building permit are processed within one month Sensitize the public on the need to register their plots and acquire permit before building
3. LICENSES	<ul style="list-style-type: none"> Sensitize the private business the register their business and renew the licenses very year Prosecute land developers who build without permits to serve as deterrent to other
4. RENT	<ul style="list-style-type: none"> Engage and enforce that occupant pay their rent
5. FEES AND FINES	<ul style="list-style-type: none"> Task force to monitor and assess revenue on market day Prosecute defaulters to take fines when applicable Reshuffling of collectors
6. GENERAL STRATEGIES	<ul style="list-style-type: none"> Use computer software to generate bills and demand notice Ceding parts of the revenue item to the zonal council Engage the private sector to assist in revenue collection Provide uniform and identity cards for revenue collectors Training for revenue collectors Motivating hardworking collectors and punish recalcitrant collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

To ensure sound financial management of the Assembly's resources

2. Budget Programme Description

The programme seeks to provide administrative and logistical support services required to create an enabling environment. The programme relates to the Management and Administration of the Assembly which comprises General Administration, Finance Unit, Human Resource Unit, Planning Unit, Budgeting Unit and Monitoring and evaluation Unit, Records Section, Estate Section, Logistics and Procurement Section and Stores Section.

The programme is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of 60 is involved in the delivery of the programme.

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

The programme seeks to provide administrative support and ensure effective co-ordination of all the various decentralised departments and units of the Assembly.

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support and effective coordination of the activities of the various Departments and Units under the Assembly through the Office of the Co-ordinating Director.

The operations include:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management

The number of staff delivering the sub program comprises 2 from Procurement Unit, 2 from Internal Audit, 4 from Administrative class, 1 from Stores, 4 from Records, 6 drivers, 2 Radio Operators, 1 Local Government Inspector, 12 Securities and 4 Secretaries.

The beneficiaries of this sub-programme are the decentralized departments and the general public.

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility.

The main challenges this sub programme will encounter are inadequate Central Government Transfer, delay and untimely release of funds, inadequate internally

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public Education/ Fora	No. Public fora organised	4	3	4	4	4	4
Assembly Meetings	Minutes and reports on 3) Ordinary General Assembly meetings	3	2	4	4	4	4
	Minutes and reports on 5 Statutory Sub-Committee prior to 3 meeting of Executive Committee	15	10	15	15	15	15
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Report on Audit Assignments conducted	4	3	4	4	4	4
Procurement and Maintenance of vehicle and Office Equipment	No. of Office Computers procured	5	6	5	4	4	4
	No. of Office Furniture maintained	10	22	50	50	50	50
	No. of vehicles procured	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Purchase of 1No Pick-Up
Procurement of Office Supplies & Consumables	
MP Expenses and Support to Security Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure sound financial management of the Assembly's resources. To ensure the mobilization of all available revenues for effective service delivery

2. Budget Sub-Programme Description

The Finance sub- programme comprises of two units namely, the Accounts and Treasury. Each Unit has a specific role it plays in order to produce outputs. The units collect records and summarise financial transactions into financial statements and reports to assist management and other stakeholders in decision making. It receives, keeps safe custody and disburses public funds.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly
- Keeping receipts and custody of all public and trust monies payable into the Consolidated Fund
- Facilitating the disbursement of legitimate and authorized funds
- Preparing financial reports at specific periods for the Assembly
- Preparing payment vouchers and financial encumbrances

The sub-programme is proficiently manned by 22 officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include CAGD, general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted to CAGD	Annual Statement of Accounts submitted	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	
Public Education on Revenue Mobilization	
Revenue Collection	
Monitoring and evaluation of revenue	
Supervision of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure the preparation of the Assembly's Annual Action Plan and budget

To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is 7, out of this, 2 are from the Planning Unit and 5 from Budget Unit.

This sub-programme is funded by GoG and Internally Generated Fund.

The beneficiaries of this sub- program are the departments, units and the general public.

The challenges include Inadequate funding, for planned programme and activities and inadequate revenue data.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	31 st October	30 th September	30 th September	30 th September	30 th September
Development Projects monitored	Report on No. of Monitoring Activities undertaken	8	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Action plan and Composite Budget	
Project monitoring and Evaluation	
Preparation of quarterly reports	
Preparation of fee fixing resolution	
Collection of socio economic and revenue data	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To improve and enhance the capacity of staff for the effective and efficient delivery of public services

2. Budget Sub-Programme Description

The sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries .It is funded by GoG transfers and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enhanced Staff capacity	No. of Local Training programmes organized	3	5	4	4	4	4
	No. of staff supported for external training	2	4	4	4	4	4
Staff appraised annually	Number of staff Appraised	160	165	161	161	161	161

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building of staff	
Appraisal of staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Provision of civil works (Roads, Public Buildings, Rural Housing, Water and Sanitation) by providing designs, working drawings and preparation of tender documents and advise the Municipal Assembly on national policies on physical planning, land use and development.

2. Budget Programme Description

The various organization tasked with the responsibility of delivering the program include Urban Roads, Physical Planning and Works Departments.

The Urban Roads and Transport departments are responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality.

The Spatial Planning sub-programme also seeks to advise the Municipal Assembly on national policies on physical planning, land use and development.

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

The number of staff manning this programme is 28 with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To assist in building capacity to provide quality urban road transport systems for the safe mobility of goods and people in the Municipality.

2. Budget Sub-Programme Description

The sub-programme Urban Roads and Transport Services is dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. The sub-programme is being delivered by the Urban Roads and Transport Departments.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the Municipality.
- Establishing and maintaining a database on urban infrastructure in the Municipality.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only one (1) staff on the rank of an Engineer with funds from DACF and Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality. Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved road network	Kilometres of roads rehabilitated	0	0	2.5km	2km	2km	2km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Rehabilitation of Roads

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, control and ensure a harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

2. Budget Sub-Programme Description

The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the Municipal area.
- Assessment of zoning status of land and proposals for rezoning where necessary
- Coordination of diverse physical developments prompted by government departments/agencies and private developers
- Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Statutory Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures

The department has total staff of 12

This sub programme is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the Municipality.

The department is faced with the key challenges such as inadequate staffing levels, inadequate office space, and untimely releases of funds and lack of vehicle to undertake monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Town and country layouts completed	No of town and country layout prepared	2	1	2	2	2	2
	No of town and sector layout prepared	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Acquisition and maintenance of movable and immovable assets
Preparation of layout	
Street naming and property addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Public Works, Rural Housing, and Water Management

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm road network to market.

To improve service delivery to ensure quality of life in rural areas

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitate the implementation of policies on works and report to the Assembly
- Advise the Assembly on matters relating to works in the Municipality
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitate the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Facilitates the provision of adequate and wholesome supply of portable water for the entire municipality

This sub programme is funded from the Central Government transfers and IGF. The beneficiaries are the entire citizenry in the Municipality. The sub-programme is managed with total staff strength of 15. A key challenge encountered in delivering this sub-programme includes untimely releases of funds and lack of vehicle to undertake project inspection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of Public Buildings	No of Staff Bungalows Renovated	5	5	5	5	5	5
Increased access to potable water	No. of boreholes drilled and mechanized	5	1	1	1	1	1
Expanded access to electricity	No. of electricity poles procured and distributed	50	80	100	120	120	120
market structures constructed and maintained	No. of markets constructed	0	0	2	1	1	1
	No. of Markets rehabilitated	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Pavement of Tuesday market
Monitoring of Projects	Construction of 1No. 2Storey lockable stores at Konongo market
	Rehabilitation of Odumasi market
	Maintenance of market in the municipality
	Procurement of 100 electricity poles and accessories

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To promote quality social services delivery through quality, accessible and affordable health and education and to improve planning and management in the delivery of resources to the assembly

2. Budget Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and control the health needs of the Assembly

The key operations include:

- Provide quality, accessible and affordable health care to the populace
- Provide equitable access to education at all levels
- Promote gender, aged, children and social protection related policies.
- Provide quality data on birth and death registration
- Provide necessary equipment to improve sanitation management
- The beneficiaries of this sub-program are the decentralized departments and the general public.

The various department involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development and Birth & Death Registry

This sub-Program is being funded with the Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

The Number of staff to carry out this programme is 48 excluding those from Public Health and Education. The beneficiary of this programme is the general public

The main challenges this sub programme will encounter are inadequate Motorbike to undertake supervision and education and inadequate and late release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement education policies within the framework of national education policies and guidelines provided by the Minister of Education and Ghana Education Service

2. Budget Sub-Programme Description

This sub-programme implements policies set by the Ministry of Education and the Ghana Education Service at the municipality. The department is responsible for basic education delivery and the development and organization of sports and library services at the Pre-school, special school and basic education level

The sub-program operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, SPAM, Municipal Education Oversight Committee meetings, Refresher workshops for Heads of Basic schools on school management and Training of teachers on how to identify children with special needs

This sub-programme is being funded through the Assembly's Budget (i.e. Internally Generated Fund) and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

The beneficiary of this programme is the general public, Ghana Education Service and Ministry of Education

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Expansion and Renovation of educational infrastructure	No of classroom blocks constructed	6	3	5	4	4	4
Financial assistance to needy but brilliant student	No of students assisted	30	20	35	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Construction of ICT centre at Praaso
Support to brilliant but Needy students	Construction of 1No. 3Unit classroom Block at Abosomtweagya
Support to Independence day celebration	Construction of 1 No Borehole at Wesley High School
Support to Mock Examination	
Support to My first day at school	
Support to sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The Ghana Health Service provides and manages comprehensive and accessible health services with special emphasis on primary health care at the District and sub-district levels in accordance with approved national policies

2. Budget Sub-Programme Description

The sub-programme aims at providing health facilities as well as health education and other programmes for effective and efficient promotion of public health in the Municipality.

The sub-programme operations include;

- Implement approved national policies for health delivery in Ghana
- Advise on the construction and rehabilitation of clinics and health centres or facilities
- Undertake health education and family immunization and nutrition programmes
- Facilitates disease control and prevention

The sub-programme would be delivered through the offices of the Municipal Health Directorate and funding source includes GoG transfers, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased access to Health facilities	No. of health facilities constructed	0	2	2	2	2	2
Decline in Malaria incident cases	No of cases recorded	200	157	120	100	50	50
Public Health Education	No of Education conducted	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Public Health Education	Completion of 1 No CHPs compound at Kyekyewere
Support to Roll Back Malaria	
Support to HIV/AIDS programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community

Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and provision of community care for disabled and needy adults.

Community Development also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality.

The sub-program operations include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of 20 with funds from GoG transfers (Persons with Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	141	256	300	300	300	300
Reduced incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100	100
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	141	256	300	300	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Managements	Acquisition and maintenance of movable and immovable
Supervision of Day Care Centres	
Juvenile Justice Administration	
Support to leap implementation	
Sensitization on child labour	
Support to women in Entrepreneurial development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Participate in provision of extension services in the areas of natural resources management, and rural infrastructural development and small scale irrigation.

Facilitate the implementation of policies on trade, industry and tourism in the Municipality

Assists in the formulation of policies on trade, cottage industry and tourism in the municipality within the framework of national policy and guidelines

2. Budget Programme Description

The programme seeks to improve the economic well-being and quality of life of the people in the municipality through the promotion of jobs, ensuring food security, improve nutrition, sustainable agriculture and small scale irrigation

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

Total staff strength of 25 is involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1. Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality.

The sub-program operations include;

- Advising the Assembly on issues related to trade and industry in the Municipality.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating private sector participation in the development of tourism in the Municipality.

Six (6) officers are tasked with the responsibility of managing this sub-programme with Funding from GoG transfers and donor support with the unemployed youth, SME's and the general public being the beneficiaries. Challenges militating against the success of the sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Occupational safety health and environmental hazard	SMEs trained on occupational safety and environmental hazard	80	65	50	50	50	50
Basic community based skills training in mushroom cultivation	Farmers trained in mushroom cultivation	15	20	20	20	20	20
Technology improvement and training in bee keeping	Youth trained in bee keeping	25	30	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management	
Organise training for pensioners	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural development and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality.

The sub-program operations include;

- Submit report on the implementation of policies and programmes to the Municipal Assembly.
- Advise the Assembly on matters related to agricultural development in the Municipality.
- Promote extension services to farmers.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by 25 Officers with funding from the GoG transfers and the Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and extension services.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Expanded access for women in Agric development programme	No of women trained	200	250	400	500	500	500
Improvement in extension service	No of extension services programme carried out	12	24	36	48	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Acquisition and maintenance of movable and immovable assets
Extension services	
Support to women in Agric	
Farmers day celebration	
Support to statistical Research and Information	
Support to promote selected crops	
Monitoring and evaluation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters

2. Budget Programme Description

The Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

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

The number of staffs undertaking this programme is 15 with funding from GoG transfers, the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Planning and implementation of programmes to prevent and mitigate disaster within the framework of national policies

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by 15 officers from the NADMO section with funding from the GoG transfer Assembly's Internally Generated Fund. The sub-programme benefit the entire citizens in the municipality. Some of the challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,704,085		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,926,684	186,300		
080301 Improve trade competitiveness	0	50,000		
082002 Promote sustainable environmental management for agriculture development	0	179,767		
090104 Promote sustainable and efficient management of education service delivery	0	824,207		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	769,182		
091024 Establish an effective and efficient social protection system.	0	134,783		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	208,245		
100129 Promote effective disaster prevention and mitigation	0	80,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	106,892		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,270,804		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	1,383,982		
Grand Total ¢	7,926,684	7,898,248	28,435	0.36

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased awareness on Disaster Prevention and Management	No of Disaster Prevention Education organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Housing Equipment
Public Education	
Support to Disaster Management	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
257 02 00 001 26				
Finance, ,	7,926,683.69	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,658,753.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,458,664.14	0.00	0.00	0.00
1331002 DACF - Assembly	3,274,578.43	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	73,902.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,831.31	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	429,364.00	0.00	0.00	0.00
Property income [GFS]	404,910.24	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	258,875.00	0.00	0.00	0.00
1415002 Ground Rent	2,900.00	0.00	0.00	0.00
1415008 Investment Income	8,200.00	0.00	0.00	0.00
1415010 Interest on Loans	4,045.24	0.00	0.00	0.00
1415011 Other Investment Income	24,600.00	0.00	0.00	0.00
1415019 Transit Quarters	11,160.00	0.00	0.00	0.00
1415038 Rental of Facilities	62,130.00	0.00	0.00	0.00
Sales of goods and services	861,019.72	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	840.00	0.00	0.00	0.00
1422005 Chop Bar License	11,820.00	0.00	0.00	0.00
1422007 Liquor License	11,400.00	0.00	0.00	0.00
1422008 Letter Writer License	99.60	0.00	0.00	0.00
1422009 Bakers License	1,359.96	0.00	0.00	0.00
1422011 Artisan / Self Employed	54,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,050.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,800.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	104,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,700.00	0.00	0.00	0.00
1422024 Private Education Int.	8,350.00	0.00	0.00	0.00
1422025 Private Professionals	400.08	0.00	0.00	0.00
1422044 Financial Institutions	9,500.00	0.00	0.00	0.00
1422051 Millers	13,080.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422059 Cocoa Residue Dealers	1,999.92	0.00	0.00	0.00
1422111 Abattior	20,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,200.00	0.00	0.00	0.00
1422155 Registration fee	89,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	36,000.00	0.00	0.00	0.00
1423001 Markets	192,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,020.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,400.00	0.00	0.00	0.00
1423006 Burial Fees	78,100.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.08	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	9,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.08	0.00	0.00	0.00
1423014 Dislodging Fees	35,040.00	0.00	0.00	0.00
1423018 Loading Fees	96,240.00	0.00	0.00	0.00
1423078 Business registration	30,020.00	0.00	0.00	0.00
1423527 Tender Documents	7,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.04	0.00	0.00	0.00
1430001 Court Fines	2,000.04	0.00	0.00	0.00
Grand Total	7,926,683.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	7,898,248	2,772,376	2,731,126
GOG Sources	0	0	0	2,580,844	2,535,113	2,535,113
Management and Administration	0	0	0	1,066,810	1,077,478	1,077,478
Social Services Delivery	0	0	0	628,933	621,511	621,511
Infrastructure Delivery and Management	0	0	0	274,895	246,267	246,267
Economic Development	0	0	0	610,206	589,857	589,857
IGF Sources	0	0	0	1,269,402	197,263	196,013
Management and Administration	0	0	0	984,009	196,013	196,013
Social Services Delivery	0	0	0	77,225	1,250	0
Infrastructure Delivery and Management	0	0	0	163,494	0	0
Economic Development	0	0	0	24,675	0	0
Environmental Management	0	0	0	20,000	0	0
DACF MP Sources	0	0	0	300,000	0	0
Management and Administration	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	200,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,129,115	40,000	0
Management and Administration	0	0	0	628,933	40,000	0
Social Services Delivery	0	0	0	1,373,165	0	0
Infrastructure Delivery and Management	0	0	0	962,016	0	0
Economic Development	0	0	0	105,000	0	0
Environmental Management	0	0	0	60,000	0	0
DACF PWD Sources	0	0	0	64,207	0	0
Social Services Delivery	0	0	0	64,207	0	0
Economic Development	0	0	0	73,903	0	0
DDF Sources	0	0	0	480,777	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	429,364	0	0
Grand Total	0	0	0	7,898,248	2,772,376	2,731,126

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	7,898,248	2,772,376	2,731,126
Management and Administration	0	0	0	2,831,165	1,313,491	1,273,491
SP1: General Administration	0	0	0	1,960,439	765,448	765,448
21 Compensation of employees [GFS]	0	0	0	757,870	765,448	765,448
211 Wages and salaries [GFS]	0	0	0	642,603	649,029	649,029
21110 Established Position	0	0	0	482,623	487,449	487,449
21111 Wages and salaries in cash [GFS]	0	0	0	139,887	141,286	141,286
21112 Wages and salaries in cash [GFS]	0	0	0	20,093	20,294	20,294
212 Social contributions [GFS]	0	0	0	115,266	116,419	116,419
21210 Actual social contributions [GFS]	0	0	0	115,266	116,419	116,419
22 Use of goods and services	0	0	0	1,135,569	0	0
221 Use of goods and services	0	0	0	1,135,569	0	0
22101 Materials - Office Supplies	0	0	0	330,653	0	0
22102 Utilities	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	275,190	0	0
22106 Repairs - Maintenance	0	0	0	70,000	0	0
22107 Training - Seminars - Conferences	0	0	0	75,000	0	0
22109 Special Services	0	0	0	15,000	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	264,726	0	0
28 Other expense	0	0	0	67,000	0	0
282 Miscellaneous other expense	0	0	0	67,000	0	0
28210 General Expenses	0	0	0	67,000	0	0
SP2: Finance	0	0	0	522,392	339,453	339,453
21 Compensation of employees [GFS]	0	0	0	336,092	339,453	339,453
211 Wages and salaries [GFS]	0	0	0	336,092	339,453	339,453
21110 Established Position	0	0	0	336,092	339,453	339,453
22 Use of goods and services	0	0	0	186,300	0	0
221 Use of goods and services	0	0	0	186,300	0	0
22101 Materials - Office Supplies	0	0	0	23,000	0	0
22105 Travel - Transport	0	0	0	125,300	0	0
22107 Training - Seminars - Conferences	0	0	0	38,000	0	0
SP3: Human Resource	0	0	0	141,105	35,039	35,039
21 Compensation of employees [GFS]	0	0	0	34,692	35,039	35,039
211 Wages and salaries [GFS]	0	0	0	34,692	35,039	35,039
21110 Established Position	0	0	0	34,692	35,039	35,039
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22107 Training - Seminars - Conferences	0	0	0	55,000	0	0
26 Grants	0	0	0	51,413	0	0
263 To other general government units	0	0	0	51,413	0	0
26321 Capital Transfers	0	0	0	51,413	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	207,229	173,551	133,551

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,229	133,551	133,551
211 Wages and salaries [GFS]	0	0	0	132,229	133,551	133,551
21110 Established Position	0	0	0	132,229	133,551	133,551
22 Use of goods and services	0	0	0	75,000	40,000	0
221 Use of goods and services	0	0	0	75,000	40,000	0
22107 Training - Seminars - Conferences	0	0	0	75,000	40,000	0
Social Services Delivery	0	0	0	2,343,530	622,761	621,511
SP2.1 Education, youth & sports and Library services	0	0	0	855,038	31,139	31,139
21 Compensation of employees [GFS]	0	0	0	30,831	31,139	31,139
211 Wages and salaries [GFS]	0	0	0	30,831	31,139	31,139
21110 Established Position	0	0	0	30,831	31,139	31,139
22 Use of goods and services	0	0	0	79,000	0	0
221 Use of goods and services	0	0	0	79,000	0	0
22101 Materials - Office Supplies	0	0	0	52,000	0	0
22109 Special Services	0	0	0	27,000	0	0
28 Other expense	0	0	0	164,207	0	0
282 Miscellaneous other expense	0	0	0	164,207	0	0
28210 General Expenses	0	0	0	164,207	0	0
31 Non Financial Assets	0	0	0	581,000	0	0
311 Fixed assets	0	0	0	581,000	0	0
31112 Nonresidential buildings	0	0	0	230,000	0	0
31113 Other structures	0	0	0	121,000	0	0
31122 Other machinery and equipment	0	0	0	200,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP2.2 Public Health Services and management	0	0	0	283,104	0	0
22 Use of goods and services	0	0	0	42,104	0	0
221 Use of goods and services	0	0	0	42,104	0	0
22101 Materials - Office Supplies	0	0	0	32,104	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
27 Social benefits [GFS]	0	0	0	100,000	0	0
271 Social security benefits	0	0	0	100,000	0	0
27111 Social Security Benefits - Cash	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	141,000	0	0
311 Fixed assets	0	0	0	141,000	0	0
31112 Nonresidential buildings	0	0	0	141,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	802,875	321,215	319,965
21 Compensation of employees [GFS]	0	0	0	316,797	319,965	319,965
211 Wages and salaries [GFS]	0	0	0	275,608	278,364	278,364
21110 Established Position	0	0	0	275,608	278,364	278,364
212 Social contributions [GFS]	0	0	0	41,189	41,601	41,601
21210 Actual social contributions [GFS]	0	0	0	41,189	41,601	41,601

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	367,225	1,250	0
221 Use of goods and services	0	0	0	367,225	1,250	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	44,225	1,250	0
22106 Repairs - Maintenance	0	0	0	321,000	0	0
26 Grants	0	0	0	118,854	0	0
263 To other general government units	0	0	0	118,854	0	0
26321 Capital Transfers	0	0	0	118,854	0	0
SP2.5 Social Welfare and community services	0	0	0	402,513	270,407	270,407
21 Compensation of employees [GFS]	0	0	0	267,729	270,407	270,407
211 Wages and salaries [GFS]	0	0	0	233,382	235,716	235,716
21110 Established Position	0	0	0	233,382	235,716	235,716
212 Social contributions [GFS]	0	0	0	34,348	34,691	34,691
21210 Actual social contributions [GFS]	0	0	0	34,348	34,691	34,691
22 Use of goods and services	0	0	0	70,576	0	0
221 Use of goods and services	0	0	0	70,576	0	0
22101 Materials - Office Supplies	0	0	0	45,576	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
26 Grants	0	0	0	64,207	0	0
263 To other general government units	0	0	0	64,207	0	0
26321 Capital Transfers	0	0	0	64,207	0	0
Infrastructure Delivery and Management	0	0	0	1,829,769	246,267	246,267
SP3.1 Urban Roads and Transport services	0	0	0	241,492	33,579	33,579
21 Compensation of employees [GFS]	0	0	0	33,247	33,579	33,579
211 Wages and salaries [GFS]	0	0	0	33,247	33,579	33,579
21110 Established Position	0	0	0	33,247	33,579	33,579
22 Use of goods and services	0	0	0	8,245	0	0
221 Use of goods and services	0	0	0	8,245	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	6,245	0	0
31 Non Financial Assets	0	0	0	200,000	0	0
311 Fixed assets	0	0	0	200,000	0	0
31113 Other structures	0	0	0	200,000	0	0
SP3.2 Spatial planning	0	0	0	106,892	0	0
22 Use of goods and services	0	0	0	71,892	0	0
221 Use of goods and services	0	0	0	71,892	0	0
22101 Materials - Office Supplies	0	0	0	56,892	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	35,000	0	0
311 Fixed assets	0	0	0	35,000	0	0
31122 Other machinery and equipment	0	0	0	35,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,481,386	212,688	212,688

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	210,582	212,688	212,688
211 Wages and salaries [GFS]	0	0	0	182,531	184,356	184,356
21110 Established Position	0	0	0	182,531	184,356	184,356
212 Social contributions [GFS]	0	0	0	28,051	28,332	28,332
21210 Actual social contributions [GFS]	0	0	0	28,051	28,332	28,332
22 Use of goods and services	0	0	0	122,980	0	0
221 Use of goods and services	0	0	0	122,980	0	0
22101 Materials - Office Supplies	0	0	0	103,000	0	0
22105 Travel - Transport	0	0	0	14,980	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	1,147,824	0	0
311 Fixed assets	0	0	0	1,147,824	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	94,388	0	0
31113 Other structures	0	0	0	1,023,435	0	0
Economic Development	0	0	0	813,784	589,857	589,857
SP4.1 Agricultural Services and Management	0	0	0	763,784	589,857	589,857
21 Compensation of employees [GFS]	0	0	0	584,017	589,857	589,857
211 Wages and salaries [GFS]	0	0	0	516,833	522,001	522,001
21110 Established Position	0	0	0	516,833	522,001	522,001
212 Social contributions [GFS]	0	0	0	67,184	67,856	67,856
21210 Actual social contributions [GFS]	0	0	0	67,184	67,856	67,856
22 Use of goods and services	0	0	0	105,864	0	0
221 Use of goods and services	0	0	0	105,864	0	0
22101 Materials - Office Supplies	0	0	0	52,189	0	0
22105 Travel - Transport	0	0	0	21,675	0	0
22109 Special Services	0	0	0	32,000	0	0
26 Grants	0	0	0	73,903	0	0
263 To other general government units	0	0	0	73,903	0	0
26321 Capital Transfers	0	0	0	73,903	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
Environmental Management	0	0	0	80,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	80,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	60,000	0	0
311 Fixed assets	0	0	0	60,000	0	0
31122 Other machinery and equipment	0	0	0	60,000	0	0
Grand Total	0	0	0	7,898,248	2,772,376	2,731,126

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Goods/Service	Capex	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Asante Akim Central Municipal - Konongo Management and Administration	2,510,013	1,670,930	1,629,016	6,092,859	194,073	968,886	106,443	1,289,402	0	0	0	125,316	429,364	554,680	7,686,246		
Central Administration	1,066,810	728,933	0	1,795,743	194,073	789,936	0	964,009	0	0	0	51,413	0	51,413	2,831,165		
Administration (Assembly Office)	689,490	698,933	0	1,388,423	194,073	633,636	0	827,709	0	0	0	51,413	0	51,413	2,267,545		
Finance	338,092	30,000	0	366,692	0	156,300	0	156,300	0	0	0	0	0	0	522,392		
Health	338,092	30,000	0	366,692	0	156,300	0	156,300	0	0	0	0	0	0	522,392		
Environmental Health Unit	41,228	0	0	41,228	0	0	0	0	0	0	0	0	0	0	41,228		
Environmental Health Unit	41,228	0	0	41,228	0	0	0	0	0	0	0	0	0	0	41,228		
Social Services Delivery	615,357	864,740	722,000	2,202,098	0	77,225	0	77,225	0	0	0	0	0	0	2,343,530		
Education, Youth and Sports	0	239,207	591,000	820,207	0	4,000	0	4,000	0	0	0	0	0	0	824,207		
Office of Departmental Head	0	239,207	591,000	820,207	0	4,000	0	4,000	0	0	0	0	0	0	824,207		
Health	316,797	581,957	141,000	1,039,754	0	46,225	0	46,225	0	0	0	0	0	0	1,085,979		
Office of District Medical Officer of Health	0	581,957	141,000	722,957	0	46,225	0	46,225	0	0	0	0	0	0	769,182		
Environmental Health Unit	316,797	0	0	316,797	0	0	0	0	0	0	0	0	0	0	316,797		
Social Welfare & Community Development	298,560	43,576	0	342,136	0	27,000	0	27,000	0	0	0	0	0	0	433,343		
Office of Departmental Head	298,560	43,576	0	342,136	0	27,000	0	27,000	0	0	0	0	0	0	433,343		
Infrastructure Delivery and Management	243,829	146,067	847,016	1,236,912	0	57,050	106,443	163,494	0	0	0	0	429,364	423,364	1,827,769		
Physical Planning	0	46,067	35,000	81,067	0	25,825	0	25,825	0	0	0	0	0	0	106,892		
Office of Departmental Head	0	46,067	35,000	81,067	0	25,825	0	25,825	0	0	0	0	0	0	106,892		
Works	243,829	100,000	612,016	955,845	0	22,980	106,443	129,423	0	0	0	0	429,364	423,364	1,514,632		
Office of Departmental Head	243,829	100,000	612,016	955,845	0	22,980	106,443	129,423	0	0	0	0	429,364	423,364	1,514,632		
Urban Roads	0	0	200,000	200,000	0	8,245	0	8,245	0	0	0	0	0	0	208,245		
Urban Roads	0	0	200,000	200,000	0	8,245	0	8,245	0	0	0	0	0	0	208,245		
Economic Development	584,017	131,189	0	715,206	0	24,675	0	24,675	0	0	0	73,903	0	73,903	813,784		
Agriculture	584,017	81,189	0	665,206	0	24,675	0	24,675	0	0	0	73,903	0	73,903	763,784		
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		

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SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Goods/Service	Capex	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Environmental Management	0	0	60,000	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000		
Disaster Prevention	0	0	60,000	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000		
Disaster Prevention	0	0	60,000	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000		

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 689,490
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Compensation of employees [GFS]	689,490
Objective	000000	Compensation of Employees		689,490
Program	02001	Management and Administration		689,490
Sub-Program	02001001	SP1: General Administration		522,569
Operation	000000		0.0 0.0 0.0	522,569

Wages and salaries [GFS]			443,488
2111001	Established Post		441,395
2111213	Night Watchman Allowance		328
2111227	Clothing Allowance		352
2111233	Entertainment Allowance		352
2111236	Housing Subsidy/Allowance		328
2111245	Domestic Servants Allowance		328
2111247	Utility Allowance		405

Social contributions [GFS]			79,081	
2121001	13 Percent SSF Contribution		79,081	
Sub-Program	02001003	SP3: Human Resource	34,692	
Operation	000000		0.0 0.0 0.0	34,692

Wages and salaries [GFS]			34,692	
2111001	Established Post		34,692	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	132,229	
Operation	000000		0.0 0.0 0.0	132,229

Wages and salaries [GFS]			132,229
2111001	Established Post		132,229

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 827,709
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Compensation of employees [GFS]	194,073
Objective	000000	Compensation of Employees		194,073
Program	02001	Management and Administration		194,073
Sub-Program	02001001	SP1: General Administration		194,073
Operation	000000		0.0 0.0 0.0	194,073

Wages and salaries [GFS]			157,887
2111102	Monthly paid and casual labour		139,887
2111238	Overtime Allowance		18,000
Social contributions [GFS]			36,185
2121001	13 Percent SSF Contribution		18,185
2121004	End of Service Benefit (ESB/Ex-Gratia)		18,000

			Use of goods and services	566,636
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		566,636
Program	02001	Management and Administration		566,636
Sub-Program	02001001	SP1: General Administration		551,636
Operation	025702	Procurement of Office supplies and consumables	1.0 1.0 1.0	68,646

Use of goods and services			68,646	
2210101	Printed Material and Stationery		16,040	
2210102	Office Facilities, Supplies and Accessories		15,000	
2210111	Other Office Materials and Consumables		32,606	
2210604	Maintenance of Furniture and Fixtures		5,000	
Operation	025722	Internal management of the organisation	1.0 1.0 1.0	482,990

Use of goods and services			482,990	
2210106	Oils and Lubricants		72,800	
2210107	Electrical Accessories		5,000	
2210201	Electricity charges		45,000	
2210202	Water		5,000	
2210203	Telecommunications		25,000	
2210502	Maintenance and Repairs - Official Vehicles		44,400	
2210505	Running Cost - Official Vehicles		59,720	
2210509	Other Travel and Transportation		7,200	
2210510	Other Night allowances		89,620	
2210511	Local travel cost		74,250	
2210604	Maintenance of Furniture and Fixtures		5,000	
2210623	Maintenance of Office Equipment		10,000	
2210705	Hotel Accommodation		10,000	
2210708	Refreshments		20,000	
2210711	Public Education and Sensitization		5,000	
2211101	Bank Charges		5,000	
Sub-Program	02001003	SP3: Human Resource	15,000	
Operation	025703	Manpower Skills Development	1.0 1.0 1.0	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000	
Other expense					67,000	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			67,000	
Program	82001	Management and Administration			67,000	
Sub-Program	82001001	SP1: General Administration			67,000	
Operation	825722	Internal management of the organisation	1.0	1.0	1.0	67,000
Miscellaneous other expense					67,000	
2821007	Court Expenses				12,000	
2821009	Donations				20,000	
2821020	Grants to Employees				35,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector	Total By Fund Source		100,000	
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services					100,000	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			100,000	
Program	82001	Management and Administration			100,000	
Sub-Program	82001001	SP1: General Administration			100,000	
Operation	825716	MP Expenses and Support to Security Services	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210119	Household Items				100,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector	Total By Fund Source		598,933	
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services					598,933	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			598,933	
Program	82001	Management and Administration			598,933	
Sub-Program	82001001	SP1: General Administration			483,933	
Operation	825702	Procurement of Office supplies and consumables	1.0	1.0	1.0	179,207
Use of goods and services					179,207	
2210102	Office Facilities, Supplies and Accessories				64,207	
2210206	Armed Guard and Security				25,000	
2210604	Maintenance of Furniture and Fixtures				20,000	
2210605	Maintenance of Machinery and Plant				30,000	
2210711	Public Education and Sensitization				40,000	
Operation	825706	Official National celebrations	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210902	Official Celebrations				15,000	
Operation	825716	MP Expenses and Support to Security Services	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210120	Purchase of Petty Tools/Implements				25,000	
Operation	825722	Internal management of the organisation	1.0	1.0	1.0	264,726
Use of goods and services					264,726	
2211203	Emergency Works				264,726	
Sub-Program	82001003	SP3: Human Resource			40,000	
Operation	825703	Manpower Skills Development	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000	
Sub-Program	82001004	SP4: Planning, Budgeting, Monitoring and Evaluation			75,000	
Operation	825704	Budget Preparation	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210701	Training Materials				40,000	
2210711	Public Education and Sensitization				35,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Grants				51,413
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	925703	Manpower Skills Development	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre				2,267,545

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	336,092
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Compensation of employees [GFS]				336,092
Objective	000000	Compensation of Employees		336,092
Program	92001	Management and Administration		336,092
Sub-Program	92001002	SP2: Finance		336,092
Operation	000000		0.0 0.0 0.0	336,092
Wages and salaries (GFS)				336,092
2111001 Established Post				336,092
Use of goods and services				0
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		0
Program	92001	Management and Administration		0
Sub-Program	92001002	SP2: Finance		0
Operation	925765	Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2210103 Refreshment Items				0

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	156,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				156,300
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		156,300
Program	92001	Management and Administration		156,300
Sub-Program	92001002	SP2: Finance		156,300
Operation	925765	Revenue Collection	1.0 1.0 1.0	156,300
Use of goods and services				156,300
2210101 Printed Material and Stationery				3,000
2210122 Value Books				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,400
2210510 Other Night allowances				102,000
2210511 Local travel cost				12,900
2210711 Public Education and Sensitization				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				30,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		30,000
Program	02001	Management and Administration		30,000
Sub-Program	02001002	SP2: Finance		30,000
Operation	025765	Revenue Collection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				522,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70980	Education n.e.c		
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				4,000
Objective	090104	Promote sustainable and efficient management of education service delivery		4,000
Program	02002	Social Services Delivery		4,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	025708	Internal Management and Financial Assistance	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210118 Sports, Recreational and Cultural Materials				2,000
2210902 Official Celebrations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Other expense				100,000
Objective	090104	Promote sustainable and efficient management of education service delivery		100,000
Program	02002	Social Services Delivery		100,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	025708	Internal Management and Financial Assistance	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	720,207
Function Code	70980	Education n.e.c		
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				75,000
Objective	090104	Promote sustainable and efficient management of education service delivery		75,000
Program	02002	Social Services Delivery		75,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		75,000
Operation	025708	Internal Management and Financial Assistance	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210102 Office Facilities, Supplies and Accessories				50,000
2210902 Official Celebrations				25,000
Other expense				64,207
Objective	090104	Promote sustainable and efficient management of education service delivery		64,207
Program	02002	Social Services Delivery		64,207
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		64,207
Operation	025708	Internal Management and Financial Assistance	1.0 1.0 1.0	64,207
Miscellaneous other expense				64,207
2821008 Awards and Rewards				64,207
Non Financial Assets				581,000
Objective	090104	Promote sustainable and efficient management of education service delivery		581,000
Program	02002	Social Services Delivery		581,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		581,000
Project	025707	Educational Infrastructure	1.0 1.0 1.0	581,000
Fixed assets				581,000
3111256 WIP - School Buildings				230,000
3111353 WIP - Toilets				121,000
3112213 Communication equipment				200,000
3113110 Water Systems				30,000
Total Cost Centre				824,207

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	46,225
Function Code	70721	General Medical services (IS)		
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				46,225
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		46,225
Program	02002	Social Services Delivery		46,225
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		46,225
Operation	025709	Sanitation and waste management activities	1.0 1.0 1.0	46,225
Use of goods and services				46,225
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				6,225
2210517 Fuel Allocation To Waste Management Department				38,000
Social benefits [GFS]				100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		100,000
Program	02002	Social Services Delivery		100,000
Sub-Program	02002002	SP2.2 Public Health Services and management		100,000
Operation	025711	Health Education	1.0 1.0 1.0	100,000
Social security benefits				100,000
2711101 National Health Insurance Scheme				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	622,957
Function Code	70721	General Medical services (IS)		
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Use of goods and services				363,104
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		363,104
Program	02002	Social Services Delivery		363,104
Sub-Program	02002002	SP2.2 Public Health Services and management		42,104
Operation	025711	Health Education	1.0 1.0 1.0	42,104
Use of goods and services				42,104
2210104 Medical Supplies				32,104
2210711 Public Education and Sensitization				10,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		321,000
Operation	025709	Sanitation and waste management activities	1.0 1.0 1.0	321,000
Use of goods and services				321,000
2210616 Maintenance of Public Sanitary Facilities				321,000
Grants				118,854
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		118,854
Program	02002	Social Services Delivery		118,854
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		118,854
Operation	025709	Sanitation and waste management activities	1.0 1.0 1.0	118,854
To other general government units				118,854
2632101 Domestic Statutory Payments - District Assemblies Common Fund				118,854
Non Financial Assets				141,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		141,000
Program	02002	Social Services Delivery		141,000
Sub-Program	02002002	SP2.2 Public Health Services and management		141,000
Project	025710	Health Infrastructure	1.0 1.0 1.0	141,000
Fixed assets				141,000
3111252 WIP - Clinics				141,000
Total Cost Centre				769,182

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	358,025
Function Code	70740	Public health services		
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		
Compensation of employees [GFS]				358,025
Objective	000000	Compensation of Employees		358,025
Program	02001	Management and Administration		41,228
Sub-Program	02001001	SP1: General Administration		41,228
Operation	000000		0.0 0.0 0.0	41,228
Wages and salaries (GFS)				41,228
2111001 Established Post				41,228
Program	02002	Social Services Delivery		316,797
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		316,797
Operation	000000		0.0 0.0 0.0	316,797
Wages and salaries (GFS)				275,608
2111001 Established Post				275,608
Social contributions (GFS)				41,189
2121001 13 Percent SSF Contribution				41,189
Total Cost Centre				358,025

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 610,206
Function Code	70421	Agriculture cs	
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Compensation of employees [GFS]			584,017
Objective	000000	Compensation of Employees	584,017
Program	02004	Economic Development	584,017
Sub-Program	02004001	SP4.1 Agricultural Services and Management	584,017
Operation	000000	0.0 0.0 0.0	584,017

Wages and salaries (GFS)		516,833
2111001	Established Post	516,833
Social contributions (GFS)		67,184
2121001	13 Percent SSF Contribution	67,184

			Amount (GH¢)
Use of goods and services			26,189
Objective	082002	Promote sustainable environmental management for agriculture development	26,189
Program	02004	Economic Development	26,189
Sub-Program	02004001	SP4.1 Agricultural Services and Management	26,189
Operation	025714	Extension Services 1.0 1.0 1.0	26,189

Use of goods and services		26,189
2210116	Chemicals and Consumables	26,189

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,675
Function Code	70421	Agriculture cs	
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Use of goods and services			24,675
Objective	082002	Promote sustainable environmental management for agriculture development	24,675
Program	02004	Economic Development	24,675
Sub-Program	02004001	SP4.1 Agricultural Services and Management	24,675
Operation	025722	Internal management of the organisation 1.0 1.0 1.0	24,675

Use of goods and services		24,675
2210101	Printed Material and Stationery	1,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	18,675
2210902	Official Celebrations	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70421	Agriculture cs	
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Use of goods and services			55,000
Objective	082002	Promote sustainable environmental management for agriculture development	55,000
Program	02004	Economic Development	55,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management	55,000
Operation	025722	Internal management of the organisation 1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210111	Other Office Materials and Consumables	25,000
2210902	Official Celebrations	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	IGF	Total By Fund Source 73,903
Function Code	70421	Agriculture cs	
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Grants			73,903
Objective	082002	Promote sustainable environmental management for agriculture development	73,903
Program	02004	Economic Development	73,903
Sub-Program	02004001	SP4.1 Agricultural Services and Management	73,903
Operation	025714	Extension Services 1.0 1.0 1.0	73,903

To other general government units		73,903
2632106	Donor Support Capital Project	73,903

Total Cost Centre	763,784
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	31,067
Organisation	2570701001	Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	82003	Infrastructure Delivery and Management		31,067
Sub-Program	82003002	SP3.2 Spatial planning		31,067
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	31,067

Use of goods and services		31,067
2210111	Other Office Materials and Consumables	31,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	25,825
Organisation	2570701001	Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	25,825
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		25,825
Program	82003	Infrastructure Delivery and Management		25,825
Sub-Program	82003002	SP3.2 Spatial planning		25,825
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	25,825

Use of goods and services		25,825
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	5,825
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	2570701001	Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	15,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		15,000
Program	82003	Infrastructure Delivery and Management		15,000
Sub-Program	82003002	SP3.2 Spatial planning		15,000
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210120	Purchase of Petty Tools/Implements	15,000

			Non Financial Assets	35,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		35,000
Program	82003	Infrastructure Delivery and Management		35,000
Sub-Program	82003002	SP3.2 Spatial planning		35,000
Project	825727	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	35,000

Fixed assets		35,000
3112211	Office Equipment	35,000

Total Cost Centre 106,892

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	312,136
Function Code	70620	Community Development		
Organisation	2570801001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Amount (GH¢)
Compensation of employees [GFS]				298,560
Objective	000000	Compensation of Employees		298,560
Program	02002	Social Services Delivery		298,560
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		30,831
Operation	000000		0.0 0.0 0.0	30,831

Wages and salaries [GFS]				30,831
2111001 Established Post				30,831
Sub-Program	02002005	SP2.5 Social Welfare and community services		267,729
Operation	000000		0.0 0.0 0.0	267,729

Wages and salaries [GFS]				233,382
2111001 Established Post				233,382
Social contributions [GFS]				34,348
2121001 13 Percent SSF Contribution				34,348

				Amount (GH¢)
Use of goods and services				13,576
Objective	091024	Establish an effective and efficient social protection system.		13,576
Program	02002	Social Services Delivery		13,576
Sub-Program	02002005	SP2.5 Social Welfare and community services		13,576
Operation	025722	Internal management of the organisation	1.0 1.0 1.0	13,576

Use of goods and services				13,576
2210102 Office Facilities, Supplies and Accessories				13,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,000
Function Code	70620	Community Development		
Organisation	2570801001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Amount (GH¢)
Use of goods and services				27,000
Objective	091024	Establish an effective and efficient social protection system.		27,000
Program	02002	Social Services Delivery		27,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		27,000
Operation	025722	Internal management of the organisation	1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	2570801001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Amount (GH¢)
Use of goods and services				30,000
Objective	091024	Establish an effective and efficient social protection system.		30,000
Program	02002	Social Services Delivery		30,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		30,000
Operation	025722	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	64,207
Function Code	70620	Community Development		
Organisation	2570801001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Amount (GH¢)
Grants				64,207
Objective	091024	Establish an effective and efficient social protection system.		64,207
Program	02002	Social Services Delivery		64,207
Sub-Program	02002005	SP2.5 Social Welfare and community services		64,207
Operation	025718	Social Protection	1.0 1.0 1.0	64,207

To other general government units				64,207
2632101 Domestic Statutory Payments - District Assemblies Common Fund				64,207

Total Cost Centre				433,343
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 243,829
Function Code	70610	Housing development	
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Compensation of employees [GFS]			243,829
Objective	000000	Compensation of Employees	243,829
Program	02003	Infrastructure Delivery and Management	243,829
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	33,247
Operation	000000	0.0 0.0 0.0	33,247
Wages and salaries [GFS]			33,247
	2111001	Established Post	33,247
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	210,582
Operation	000000	0.0 0.0 0.0	210,582

Wages and salaries [GFS]			182,531
	2111001	Established Post	182,531
Social contributions [GFS]			28,051
	2121001	13 Percent SSF Contribution	28,051

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 129,423
Function Code	70610	Housing development	
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Amount (GH¢)
Use of goods and services			22,980
Objective	100134	Enforcement of standards & codes in the design & construction of houses	22,980
Program	02003	Infrastructure Delivery and Management	22,980
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	22,980
Operation	025720	Street lighting Programme and Extension of light to Rural Communities 1.0 1.0 1.0	5,000

Use of goods and services			5,000
	2210604	Maintenance of Furniture and Fixtures	5,000
Operation	025722	Internal management of the organisation 1.0 1.0 1.0	17,980

Use of goods and services			17,980
	2210101	Printed Material and Stationery	3,000
	2210503	Fuel and Lubricants - Official Vehicles	10,000
	2210511	Local travel cost	4,980

			Amount (GH¢)
Non Financial Assets			106,443
Objective	100134	Enforcement of standards & codes in the design & construction of houses	106,443
Program	02003	Infrastructure Delivery and Management	106,443
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	106,443
Project	025727	Acquisition of Immovable and movable assets 1.0 1.0 1.0	106,443

Fixed assets			106,443
	3111354	WIP - Markets	106,443

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 712,016
Function Code	70610	Housing development	
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	100,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	825720	Street lightning Programme and Extension of light to Rural Communities	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210107	Electrical Accessories			100,000

			Non Financial Assets	612,016
Objective	100134	Enforcement of standards & codes in the design & construction of houses		612,016
Program	92003	Infrastructure Delivery and Management		612,016
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		612,016
Project	825727	Acquisition of Immovable and movable assets	1.0 1.0 1.0	612,016

Fixed assets				612,016
3111153	WIP - Bungalows/Flat			30,000
3111211	Court Houses			94,388
3111354	WIP - Markets			327,110
3111399	Other Structures Control Code			160,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 429,364
Function Code	70610	Housing development	
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Non Financial Assets	429,364
Objective	100134	Enforcement of standards & codes in the design & construction of houses		429,364
Program	92003	Infrastructure Delivery and Management		429,364
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		429,364
Project	825727	Acquisition of Immovable and movable assets	1.0 1.0 1.0	429,364

Fixed assets				429,364
3111354	WIP - Markets			429,364
Total Cost Centre				1,514,632

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2571102001	Asante Akim Central Municipal - Konongo_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	50,000
Objective	080301	Improve trade competitiveness		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210701	Training Materials			40,000

Total Cost Centre				50,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210101	Printed Material and Stationery			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Non Financial Assets	60,000
Objective	100129	Promote effective disaster prevention and mitigation		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Project	825723	Disaster prevention and management	1.0 1.0 1.0	60,000

			Fixed assets	60,000
3112217	Housing Equipment			60,000
Total Cost Centre				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,245
Function Code	70451	Road transport	
Organisation	2571600001	Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Use of goods and services	8,245
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		8,245
Program	92003	Infrastructure Delivery and Management		8,245
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		8,245
Operation	825722	Internal management of the organisation	1.0 1.0 1.0	8,245

			Use of goods and services	8,245
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			1,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	2571600001	Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti	
Location Code	0610200	Asante Akim North - Konongo	

			Non Financial Assets	200,000
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	825726	Road Construction and Maintenance	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3111361	WIP-Urban Roads			200,000
Total Cost Centre				208,245

Total Vote 7,898,248

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Total GoG	Comp. of Emp.	I		Total IGF	STATUTORY	F		Development Partner Funds		Grand Total
	of Employees	of Empls	Goods/Service	Capex			Goods/Service	Capex			Goods	Service	Capex	Tot. External	
Asante Akim Central Municipal - Konongo	2,510,013	1,670,830	1,629,016	6,093,859	194,073	986,886	106,443	1,289,402	0	0	125,316	429,364	55,680	7,886,246	
Management and Administration	1,066,810	728,933	0	1,795,743	194,073	789,936	0	964,009	0	0	51,413	0	51,413	2,831,165	
SP1: General Administration	583,797	583,933	0	1,147,731	194,073	616,636	0	812,709	0	0	0	0	0	1,960,439	
SP2: Finance	338,092	30,000	0	366,092	0	156,300	0	156,300	0	0	0	0	0	522,392	
SP3: Human Resource	34,692	40,000	0	74,692	0	15,000	0	15,000	0	0	51,413	0	51,413	141,105	
SP4: Planning, Budgeting, Monitoring and Evaluation	132,229	75,000	0	207,229	0	0	0	0	0	0	0	0	0	207,229	
Social Services Delivery	615,357	864,740	720,000	2,202,098	0	77,225	0	77,225	0	0	0	0	0	2,343,530	
SP2.1 Education, youth & sports and Library services	30,851	239,207	581,000	851,058	0	4,000	0	4,000	0	0	0	0	0	855,058	
SP2.2 Public Health Services and management	0	142,104	141,000	283,104	0	0	0	0	0	0	0	0	0	283,104	
SP2.3 Environmental Health and sanitation Services	516,797	439,654	0	756,650	0	46,225	0	46,225	0	0	0	0	0	802,875	
SP2.5 Social Welfare and community services	267,729	43,376	0	311,305	0	27,000	0	27,000	0	0	0	0	0	402,513	
Infrastructure Delivery and Management	243,829	146,067	847,016	1,236,912	0	57,050	106,443	163,494	0	0	0	429,364	423,364	1,829,769	
SP3.1 Urban Roads and Transport services	33,247	0	200,000	233,247	0	8,245	0	8,245	0	0	0	0	0	241,492	
SP3.2 Spatial planning	0	46,067	35,000	81,067	0	25,825	0	25,825	0	0	0	0	0	106,892	
SP3.3 Public Works, rural housing and water management	210,582	100,000	612,016	922,588	0	22,980	106,443	129,423	0	0	0	429,364	423,364	1,481,386	
Economic Development	584,077	131,189	0	715,266	0	24,675	0	24,675	0	0	73,903	0	73,903	813,764	
SP4.1 Agricultural Services and Management	584,077	81,189	0	665,266	0	24,675	0	24,675	0	0	73,903	0	73,903	763,794	
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000	
Environmental Management	0	0	60,000	60,000	0	20,000	0	20,000	0	0	0	0	0	80,000	
SP5.1 Disaster prevention and Management	0	0	60,000	60,000	0	20,000	0	20,000	0	0	0	0	0	80,000	
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	2,164,824	0	0
Social Services Delivery	0	0	0	722,000	0	0
Educational Infrastructure	0	0	0	581,000	0	0
Health Infrastructure	0	0	0	141,000	0	0
Infrastructure Delivery and Management	0	0	0	1,382,824	0	0
Road Construction and Maintenance	0	0	0	200,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	35,000	0	0
Acquisition of Immovable and movable assets	0	0	0	1,147,824	0	0
Environmental Management	0	0	0	60,000	0	0
Disaster prevention and management	0	0	0	60,000	0	0
Grand Total	0	0	0	2,164,824	0	0