



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 forty three (43) 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 2019 is estimated to be 91,178

3. DISTRICT ECONOMY;

a. 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.

b. MARKET CENTRE

There are six (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 from the neighbouring districts and beyond patronise.

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

NB. The table is arranged in order of its vibrancy with the most vibrant market on top.

	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	Patriensa Market	Patriensa	Daily market
6	Odumasi Zongo Market	Odumasi	Daily

c. 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.

d. 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.

e. HEALTH

Municipality has only one public hospital located in the Municipal capital, Konongo – Odumasi. This facility serves residents within the Municipality and beyond. There is also one privately-

owned hospital and one privately owned Clinics all 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 six (6) are operational and one (1) is yet to commence operations.

f. WATER AND SANITATION

The main source of water for domestic and commercial uses is borehole and pipe borne water. Majority of the rural household depends on borehole water for drinking, cooking and other household chores

According to the 2010 PHC District Analytical Report, about forty-seven percent (47%) of the rural household depends on borehole water for drinking, cooking and other household chores.

Other sources include rain water, dug well, rivers, streams etc.

According to the 2010 Population and Housing Census, the toilet facility mostly used by household in the municipality is public toilet, (KVIP, Pit and Pan). This constitutes 34.2% of the toilet facilities in their homes, KVIP, Pit Latrine and Water Closets constitute 25.7%, 20.7% and 11.2% of the toilet facilities in the municipality respectively. Open defecation and others also constitutes 8.2%

Also, waste management is another sanitation issue confronting the municipality. The commonest methods of waste disposal are open space and public containers. Whereas open space is predominantly practiced in the rural areas, public containers is practiced in the urban areas. Other forms of waste disposal includes open burning, indiscriminate dumping and refuse pit

g. 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. According to the 2010 Population and Housing Census (71.5%) have access to electricity in their homes, while 10.4% depend on kerosene lamp. Furthermore, 16.7% of the residents rely on battery-powered flashlights and touches with 0.4% depending on diesel powered generators.

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. According to 2010 Population and Housing Census, 38.7% of the residents use firewood for cooking while 36.1% use charcoal. Nevertheless, an appreciable number of residents rely on efficient energy sources such as gas (15.6%), electricity (0.3%) and kerosene (0.4%).

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

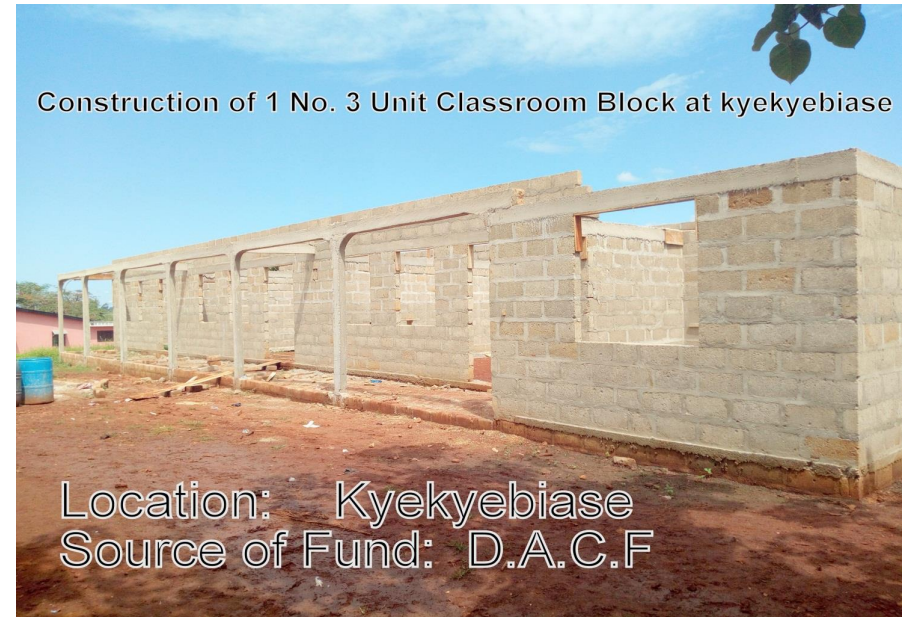
The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunity for all

6. KEY ACHIEVEMENTS IN 2018

The Assembly committed an amount of Two Hundred and Twenty Thousand, Two Hundred and Forty-Nine Ghana Cedis, Eighty Pesewas (GH¢220, 249.80) into projects as at 30th September, 2018.

Project Details	Location	Fundingsource	Originalcontractsum	Payment as at september 2018
Construction of 1 No. 3 Unit Classroom Block	Kyegyebiase	DACF	236,808.00	35,521.32
Construction of Computer Laboratory with Ancillary Facility	Praaso	DACF	199,419.00	29,912.98
Drilling and Mechanization of Borehole	Ashiae, Wesley Senior High School and Kyegyewere	DDF	95,327.00	0
construction of Classroom Block with Mechanized Borehole	Abosomtweagya	DDF	235,989.69	35,384.79
Supply of 150 No. Dual Desks and 150 No. Mono Desks	Municipal Wide	I.G.F	43,500.00	23,500.00
Supply of Street Lights and Accessories	Municipal Wide	DDF	95,930.71	95,930.71
Total				220,249.80

The pictures below are some of the projects by the Municipality



7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	272,000.00	185,800.56	272,000.00	115,071.93	273,475.21	136,383.23	49.9
Fees	204,780.00	178,023.20	261,298.00	185,262.02	459,120.16	109,080.20	23.8
Fines	86,500.00	66,209.00	119,900.00	59,340.00	116,400.00	14,270.00	12.6
Licenses	248,685.000	217,105.00	248,685.00	216,490.85	252,000.00	130,767.27	71.1
Land	147,750.00	120,002.50	163,200.04	147,295.00	162,850.00	60,523.50	37.2
Rent	13,183.00	11,061.00	22,614.96	7,242.00	76,190.00	64,974.18	85.3
Miscellaneous	3,390.00	2,517.50	3,150.00	401.37	3,000.00	200.00	6.3
Total	704,428.00	594,918.20	1,090,848.00	731,103.17	1,275,710.21	516,198.38	40.50

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance as at July,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	704,428.00	594,918.20	1,090,848.00	731,103.17	1,275,710.21	516,198.38	40.50
Compensation Transfer	1,826,871.10	1,825,071.57	2,184,594.00	2,182,773.05	2,459,864.72	1,431,921.09	58.21
Goods and Services transfer	22,725.00	-	41,765.00	20,000.00	79,043.51	44,013.49	55.68
Assets Transfer	-	-	-	-	-	-	
DACF	3,573,284.00	2,381,987.77	3,686,941.41	1,488,045.83	3,584,428.42	1,992,132.96	55.57

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance as at July,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
DDF	500,044.00	420,265.00	480,777.00		480,777.00	422,633.00	87.91
UDG	1,041,365.10	1,805,052.76	1,497,500.00	1,560,864.18	-		
(MOFA)	37,183.00	11,741.73	50,000.00	37,501.50	75,000.00	37,986.00	50.64
Total	7,705,900.10	7,039,037.03	9,032,425.411	6,020,287.73	8,204,193.65	3,151,824.20	38.43

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Compensation	203,820.00	202,249.72	260,221.00	237,989.89	280,530.57	121,495.14	43.30
Goods and Services	448,032.90	300,503.16	739,007.00	304,510.50	888,887.50	375,883.24	42.28
Assets	126,455.10	91,094.17	185,852.00	72,910.45	106,443.00	16,820.10	15.80
Total	778,308.00	593,847.05	1,036,432.20	615,410.84	1,275,860.21	514,198.38	40.30

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,826,871.00	1,825,071.57	2,184,594.00	2,182,773.05	2,459,864.60	1,431,921.09	58.2
Goods and Services	22,725.00	-	41,765.00	20,000.00	79,043.51	44,013.49	55.68
Assets	-	-	-	-	-	-	
Total	1,849,596.00	1,825,071.57	2,184,594.00	2,202,773.05	2,536,584.99	1,106,799.41	43.63

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVE IN LINE WITH SDGs AND TAGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Build a Prosperous Society	Improve production efficiency and yield	Goal 8 Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all	8.2 Achieve higher levels of economic, productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	1,657,516.24
		Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services.	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Create opportunities for all	Enhance inclusive and equitable access to, and participation in quality education at all levels Achieve access to adequate and equitable sanitation and hygiene	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	2,339,677.64
		Goal 3. Ensuring healthy lives and promoting the well-being at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
			3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Create opportunities for all	Facilitate sustainable and resilient infrastructure development	Goal 11: make cities and human settlement inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slum.	2,087,002.10
			11.2 by 2030, provide access to safe, affordable, accessible and sustainable transport system for all improving road safety, notably by expanding public transport with special attention to needs of those in vulnerable situations, women, children, persons with disability and older persons	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Safeguard the natural environment and ensure a resilient built environment	Reduce vulnerability to climate-related event and disasters	Goal 13: Take urgent action to combat climate change and its impact	13. 1 Strengthen resilient and adaptive capacity to climate-related hazards and natural disasters in all countries	67,000.00
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, early warning adaptation, impact reduction and early warning	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Maintain a stable, united and safe society	Implement appropriate social protection system and measures	Goal 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutional levels	16.1 Significantly reduce all forms of violence and related death rates everywhere	528,324.38
		Goal10: Reduce Inequality within and among countries	16.2 End abuse, exploitation, trafficking and all forms of violence and torture of children	

1. 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.

2. CORE FUNCTIONS

The core functions of the Municipal Assembly include the following:

- Formulation and execution of plans, programs and strategies for the overall development of the Municipality
- Provision of infrastructure e.g. schools, clinics, etc.
- Formulation and approval of composite budget 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
- Ensuring 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
- Provision of layout for buildings for improved housing layout and settlement.

3. 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	2017	543	2018	582
Increase in BECE Performance	Percentage of Candidates passed	2017	68.5	2018	73.7	2019	80.3
Increase access to health infrastructure	Number of health facilities provided	2017	8	2018	10	2019	12
Upgrade market infrastructure	Number of market facilities upgraded	2017	1	2018	2	2019	3
Improvement in business development skills	Number of business/skills development trainings organised	2017	12	2018	15	2019	20
Increase stakeholders participation	Number of stakeholders meetings organised	2017	3	2018	4	2019	6
Increased support to sub-structure	Number of sub-structure supported	2017	3	2018	3	2019	3
Reduced the incidence of malaria cases	Number of malaria reported cases reduced	2017	36,894	2018	29,515	2019	23,612

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

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 -Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	<ul style="list-style-type: none"> -Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	<ul style="list-style-type: none"> -Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
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 -Regular monitoring of fees such as market/lorry park tolls and burial fees - Regular maintenance of Assembly facilities
6. GENERAL STRATEGIES	<ul style="list-style-type: none"> -Use computer software to generate bills and demand notice/point of sale device -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 sanction 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 finances of the Assembly's and effective and efficient management of the other resources of the Assembly

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 80 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 namely; the District Assemblies' Common Fund and 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 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, logistic and materials into a master procurement plan;
- Preparation and maintenance of 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 programme comprises 1 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 2 Secretaries.

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

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

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education/ Fora	Number of Public Fora organised	3	4	6	6	6	6
Assembly Meetings	Minutes and reports on 3)Ordinary General Assembly meetings	3	3	3	3	3	3
	Minutes and reports on 5 Statutory Sub-Committee prior to 3 meeting of Executive Committee	15	15	15	15	15	15

Internal Audit Report prepared quarterly and submitted to the Presiding Member	Report on Audit Assignments conducted	4	4	4	4	4	4
Procurement and Maintenance of Office Equipment	Number of Office Computers procured	6	5	4	4	4	4
Procurement and Maintenance of Office Office Furniture	Number. of Office Furniture maintained	22	50	55	55	55	55
	No. of vehicles procured	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 1 No 15 Seater bus
Procurement of Office Supplies & Consumables	
Procurement of building materials for Self Help project.	
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. The units collect record and summarise financial transactions into financial statements and reports. They assist management and other stakeholders in financial 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 21 Officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include Controller and Accountant General Department and the 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare and submit Annual and Monthly Financial Statement of Accounts 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	Valuation of properties
Public Education on Revenue Mobilization	
Revenue Collection	
Monitoring and evaluation of revenue	
Supervision of Revenue Collectors	
Training for 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 5, out of this, 2 are from the Planning Unit and 3 from Budget Unit.

This sub-programme is funded by Government of Ghana with funds from the Districts Assemblies Common Fund. The program is also funded with the Internally Generated Fund.

The beneficiaries of this sub- programme are the departments of the assembly, 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.

in Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	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
Preparation of Action plan and Composite Budget	
Project management and monitoring	
Revision of Medium Term Budget Development plan.	
Preparation of Fee Fixing Resolution	
Collection of socio economic and revenue data	
Preparation of composite budget	
Organisation of stakeholders fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 Government of Ghana transfers, District Development Facility, DACF 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	4	4	4	4	4
Annual Appraisal of staff	Number of staff Appraisal conducted	165	165	168	168	168	168

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 programme 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 of the Assembly and it is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The number of staff manning this programme is 19 with funding from Government of Ghana transfers, District Development Facility and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality and the general public.

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 (2) staff an Engineer and secretary 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction/Rehabilitation of roads	Kilometre of roads rehabilitated	2.5km	3km	2km	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 as the right procedures

The department has total staff of 9.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of town and country layouts	No of town and country layout prepared	1	2	2	2	2	2
	No of town and sector layout prepared	2	2	2	2	2	2
Processing of Building permit	Number of Building permit processed	57	65	80	80	80	80

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	
Preparation of layout	
Street naming and property addressing	
Processing of building permits	

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 and portable water supply.

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;

- Facilitating the implementation of policies on works and report to the Assembly
- Advising the Assembly on matters relating to works in the Municipality
- Assisting in the preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repairs and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the projects inspection and monitoring undertaken by the Municipal Assembly.

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 10. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of Public Buildings	No of Staff Bungalows Renovated	5	5	10	5	5	5
Increase access to potable water	No. of boreholes drilled and mechanized	1	1	7	5	5	5
Expansion of electricity access	No. of electricity poles procured and distributed	80	0	100	120	120	120
Construction and Maintenance of market structures	No. of markets constructed	1	1	1	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	Renovation of 10 No Staff Quarters
Monitoring of Projects	Completion 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 social services delivery through quality, accessible and affordable healthcare and education.

2. Budget Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and improve the health needs of the people in the Municipality.

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, Ghana 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 namely the District Assemblies' Common Fund and District Development Facility.

The Number of staff to carry out this programme is 31 excluding those from Ghana Health Service and Ghana Education Service. 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-programme operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, Municipal Education Oversight Committee meetings and Refresher workshops for Heads of Basic schools on school management.

This sub-programme is being funded through the Assembly's Budget Internally Generated Funds and Government of Ghana transfer namely the District Assemblies' Common Fund and District Development Facility.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Expansion and Renovation of educational infrastructure	No of classroom blocks constructed	3	5	5	5	5	5
Financial assistance to needy but brilliant student	No of students assisted	20	35	25	25	30	50

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 1 NO 3Unit Block at Ananwuokrom
Support to brilliant but Needy students	Construction of 1No. 3Unit classroom Block at Abosomtweagya
Support to Independence day celebration	Construction of Pavilion at Wesley and St. Mary's High School
Support to Mock Examination	Support to Ekoso School Project
Support to My first day at school	Provision of Mono and Dual Desk for schools in the municipality
Support to sports and culture	Completion of 2 No 5 Seater Aqua Privy at Mines A and B
	Completion of ICT Centre at Dwease
	Completion of 1 No 3 Unit Classroom Block at Kyekyebease

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 the Municipal Assembly on the construction and rehabilitation of clinics and health centres or provision of health facilities in the Municipality;
- 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 Government of Ghana 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 and 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Public Health Education	Furnishing of Kyekyewere CHPs Compound
Support to Roll Back Malaria	Completion of Nyaboe CHPs
Support to HIV/AIDS programme	
Support to the Needy on Health related issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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-programme operations include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including assistance to persons with disabilities, assistance to the poor and street children;
- Educate the rural communities to take active part in policies and programmes of the Assembly.

This sub programme is undertaken by total staff strength of 20 with funds from Government of Ghana 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported and financially	141	256	300	300	300	300
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100	100

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	
Support to income generation activities	
Financial Assistance to persons with disability	
Medical Support to persons with disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

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

To 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 twenty five (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

To 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 deals with issues related to trade, cottage industry and tourism in the Municipality. 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 Government of Ghana 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	OutpSSut Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Occupational safety health and environmental hazard	SMEs trained on occupational safety and environmental hazard	65	50	50	50	50	50
Basic community based skills training in mushroom cultivation	Farmers trained in mushroom cultivation	60	65	60	80	80	80
Technology improvement and training in bee keeping	Youth trained in bee keeping	54	60	70	70	70	70

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 small and medium scale entrepreneurs in the informal sector and unemployed youth.	

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.
- Assist the government to implement Planting for Food and Jobs

The sub-programme is undertaken by 25 Officers with funding from the Government of Ghana 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Expand access to 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
Planting for Food and Jobs	Number of farmers Registered		4,159	7,000			
	Number of farm inputs supplied to farmers		265	500	500	550	550
	Number of fertilizer coupons issued	6,559	8,000.00	8,000	8,000	8,000	8,000
Planting for export and Rural Development	Number of seedlings raised	36,000	121,000.00	121,000	121,000.00	121,000.00	121,000.00
	Number of seedlings supplied	36,000	121,000.00	121,000	121,000.00	121,000.00	121,000.00

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	
Extension services	
Support to women in Agric	
Farmers day celebration	
Support to statistical Research and Information	
Implementation of planting for food and jobs and export	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Budget Programme Objectives

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

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters

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 staff undertaking this programme is 15 with funding from Government of G 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-programme 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 Government of Ghana transfer Assembly's Internally Generated Fund. The sub-programme benefits 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.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Prevention and Management	No of Disaster Prevention Education organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

5. 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 on disaster management and prevention.	
Distribution of relief items.	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,231,450		
160201 Improve production efficiency and yield	0	501,590		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	915,122		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	150,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
410101 Deepen political and administrative decentralisation	0	2,118,940		
440103 Improve efficiency & effectiveness of road transp't infrasture & serv	0	245,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,420,359		
520301 17.3 Mobilize addnal financial resources for dev.	10,134,504	432,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	834,948		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	165,096		
Grand Total €	10,134,504	10,134,504	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
257 02 00 001 26	10,134,503.96	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,714,023.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,267,450.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,903,358.40	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	172,948.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	110,047.20	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	455,659.00	0.00	0.00	0.00
Property income [GFS]	378,830.08	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.04	0.00	0.00	0.00
1413001 Property Rate	270,905.00	0.00	0.00	0.00
1415002 Ground Rent	2,900.04	0.00	0.00	0.00
1415008 Investment Income	4,055.00	0.00	0.00	0.00
1415011 Other investment income	5,250.00	0.00	0.00	0.00
1415019 Transit Quarters	11,160.00	0.00	0.00	0.00
1415038 Rental of Facilities	61,560.00	0.00	0.00	0.00
Sales of goods and services	1,039,650.56	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	14,780.00	0.00	0.00	0.00
1422007 Liquor License	39,000.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	77,520.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	14,250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,550.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,400.00	0.00	0.00	0.00
1422019 Sawmills	15,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	198,120.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,850.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422044 Financial Institutions	27,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	18,400.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422078 Permit	44,000.04	0.00	0.00	0.00
1422111 Abattior	24,440.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,360.00	0.00	0.00	0.00
1422155 Registration fee	89,000.00	0.00	0.00	0.00
1423001 Markets	130,000.08	0.00	0.00	0.00
1423004 Sale of Poultry	10,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,600.00	0.00	0.00	0.00
1423006 Burial Fees	160,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.48	0.00	0.00	0.00
1423010 Export of Commodities	4,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,080.00	0.00	0.00	0.00
1423018 Loading Fees	3,480.00	0.00	0.00	0.00
1423078 Business registration	75,519.96	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	10,134,503.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	10,134,504	3,263,765	3,263,765
GOG Sources	0	0	0	3,060,762	2,980,221	2,980,221
Management and Administration	0	0	0	1,141,037	1,152,448	1,152,448
Social Services Delivery	0	0	0	776,503	770,728	770,728
Infrastructure Delivery and Management	0	0	0	448,638	397,574	397,574
Economic Development	0	0	0	694,584	659,472	659,472
IGF Sources	0	0	0	1,504,196	283,543	283,543
Management and Administration	0	0	0	1,381,196	283,543	283,543
Social Services Delivery	0	0	0	51,000	0	0
Infrastructure Delivery and Management	0	0	0	45,000	0	0
Economic Development	0	0	0	7,000	0	0
Environmental Management	0	0	0	20,000	0	0
DACF MP Sources	0	0	0	750,000	0	0
Management and Administration	0	0	0	300,000	0	0
Social Services Delivery	0	0	0	450,000	0	0
DACF ASSEMBLY Sources	0	0	0	4,022,709	0	0
Management and Administration	0	0	0	1,095,920	0	0
Social Services Delivery	0	0	0	1,552,306	0	0
Infrastructure Delivery and Management	0	0	0	994,483	0	0
Economic Development	0	0	0	280,000	0	0
Environmental Management	0	0	0	100,000	0	0
DACF PWD Sources	0	0	0	113,690	0	0
Social Services Delivery	0	0	0	113,690	0	0
Economic Development	0	0	0	172,949	0	0
DDF Sources	0	0	0	510,199	0	0
Management and Administration	0	0	0	54,560	0	0
Social Services Delivery	0	0	0	240,000	0	0
Infrastructure Delivery and Management	0	0	0	215,639	0	0
Grand Total	0	0	0	10,134,504	3,263,765	3,263,765

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	10,134,504	3,263,765	3,263,765
Management and Administration	0	0	0	3,972,713	1,435,991	1,435,991
SP1: General Administration	0	0	0	2,758,169	971,427	971,427
21 Compensation of employees [GFS]	0	0	0	961,809	971,427	971,427
211 Wages and salaries [GFS]	0	0	0	829,638	837,935	837,935
21110 Established Position	0	0	0	664,691	671,338	671,338
21111 Wages and salaries in cash [GFS]	0	0	0	86,459	87,324	87,324
21112 Wages and salaries in cash [GFS]	0	0	0	78,488	79,273	79,273
212 Social contributions [GFS]	0	0	0	132,170	133,492	133,492
21210 Actual social contributions [GFS]	0	0	0	132,170	133,492	133,492
22 Use of goods and services	0	0	0	1,432,090	0	0
221 Use of goods and services	0	0	0	1,432,090	0	0
22101 Materials - Office Supplies	0	0	0	431,870	0	0
22102 Utilities	0	0	0	103,000	0	0
22105 Travel - Transport	0	0	0	293,300	0	0
22107 Training - Seminars - Conferences	0	0	0	230,793	0	0
22108 Consulting Services	0	0	0	5,000	0	0
22109 Special Services	0	0	0	50,000	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	313,127	0	0
28 Other expense	0	0	0	37,000	0	0
282 Miscellaneous other expense	0	0	0	37,000	0	0
28210 General Expenses	0	0	0	37,000	0	0
31 Non Financial Assets	0	0	0	327,270	0	0
311 Fixed assets	0	0	0	327,270	0	0
31121 Transport equipment	0	0	0	220,270	0	0
31122 Other machinery and equipment	0	0	0	107,000	0	0
SP2: Finance	0	0	0	891,964	464,564	464,564
21 Compensation of employees [GFS]	0	0	0	459,964	464,564	464,564
211 Wages and salaries [GFS]	0	0	0	421,493	425,708	425,708
21110 Established Position	0	0	0	319,493	322,688	322,688
21112 Wages and salaries in cash [GFS]	0	0	0	102,000	103,020	103,020
212 Social contributions [GFS]	0	0	0	38,471	38,856	38,856
21210 Actual social contributions [GFS]	0	0	0	38,471	38,856	38,856
22 Use of goods and services	0	0	0	432,000	0	0
221 Use of goods and services	0	0	0	432,000	0	0
22101 Materials - Office Supplies	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	152,000	0	0
22109 Special Services	0	0	0	200,000	0	0
SP3: Human Resource	0	0	0	242,580	0	0
22 Use of goods and services	0	0	0	242,580	0	0
221 Use of goods and services	0	0	0	242,580	0	0
22107 Training - Seminars - Conferences	0	0	0	242,580	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	80,000	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	80,000	0	0
Social Services Delivery	0	0	0	3,183,499	770,728	770,728
SP2.1 Education, youth & sports and Library services	0	0	0	1,420,359	0	0
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	325,793	0	0
282 Miscellaneous other expense	0	0	0	325,793	0	0
28210 General Expenses	0	0	0	325,793	0	0
31 Non Financial Assets	0	0	0	1,015,566	0	0
311 Fixed assets	0	0	0	1,015,566	0	0
31112 Nonresidential buildings	0	0	0	634,479	0	0
31113 Other structures	0	0	0	61,000	0	0
31122 Other machinery and equipment	0	0	0	170,087	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0
SP2.2 Public Health Services and management	0	0	0	495,295	43,833	43,833
21 Compensation of employees [GFS]	0	0	0	43,399	43,833	43,833
212 Social contributions [GFS]	0	0	0	43,399	43,833	43,833
21210 Actual social contributions [GFS]	0	0	0	43,399	43,833	43,833
22 Use of goods and services	0	0	0	81,897	0	0
221 Use of goods and services	0	0	0	81,897	0	0
22101 Materials - Office Supplies	0	0	0	41,897	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
27 Social benefits [GFS]	0	0	0	200,000	0	0
271 Social security benefits	0	0	0	200,000	0	0
27111 Social Security Benefits - Cash	0	0	0	200,000	0	0
31 Non Financial Assets	0	0	0	170,000	0	0
311 Fixed assets	0	0	0	170,000	0	0
31112 Nonresidential buildings	0	0	0	170,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	765,714	386,490	386,490
21 Compensation of employees [GFS]	0	0	0	382,663	386,490	386,490
211 Wages and salaries [GFS]	0	0	0	382,663	386,490	386,490
21110 Established Position	0	0	0	382,663	386,490	386,490
28 Other expense	0	0	0	383,051	0	0
282 Miscellaneous other expense	0	0	0	383,051	0	0
28210 General Expenses	0	0	0	383,051	0	0
SP2.5 Social Welfare and community services	0	0	0	502,131	340,406	340,406

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	337,035	340,406	340,406
211 Wages and salaries [GFS]	0	0	0	298,261	301,244	301,244
21110 Established Position	0	0	0	298,261	301,244	301,244
212 Social contributions [GFS]	0	0	0	38,774	39,162	39,162
21210 Actual social contributions [GFS]	0	0	0	38,774	39,162	39,162
22 Use of goods and services	0	0	0	165,096	0	0
221 Use of goods and services	0	0	0	165,096	0	0
22101 Materials - Office Supplies	0	0	0	143,690	0	0
22105 Travel - Transport	0	0	0	13,406	0	0
22106 Repairs - Maintenance	0	0	0	8,000	0	0
Infrastructure Delivery and Management	0	0	0	1,703,760	397,574	397,574
SP3.1 Urban Roads and Transport services	0	0	0	245,000	0	0
22 Use of goods and services	0	0	0	45,000	0	0
221 Use of goods and services	0	0	0	45,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	5,000	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 Physical and Spatial Planning	0	0	0	302,416	153,940	153,940
21 Compensation of employees [GFS]	0	0	0	152,416	153,940	153,940
211 Wages and salaries [GFS]	0	0	0	134,881	136,230	136,230
21110 Established Position	0	0	0	134,881	136,230	136,230
212 Social contributions [GFS]	0	0	0	17,535	17,710	17,710
21210 Actual social contributions [GFS]	0	0	0	17,535	17,710	17,710
22 Use of goods and services	0	0	0	70,000	0	0
221 Use of goods and services	0	0	0	70,000	0	0
22101 Materials - Office Supplies	0	0	0	70,000	0	0
28 Other expense	0	0	0	80,000	0	0
282 Miscellaneous other expense	0	0	0	80,000	0	0
28210 General Expenses	0	0	0	80,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,156,344	243,634	243,634
21 Compensation of employees [GFS]	0	0	0	241,222	243,634	243,634
211 Wages and salaries [GFS]	0	0	0	213,471	215,605	215,605
21110 Established Position	0	0	0	213,471	215,605	215,605
212 Social contributions [GFS]	0	0	0	27,751	28,029	28,029
21210 Actual social contributions [GFS]	0	0	0	27,751	28,029	28,029
22 Use of goods and services	0	0	0	220,000	0	0
221 Use of goods and services	0	0	0	220,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	210,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	695,122	0	0	0
311 Fixed assets	0	0	0	695,122	0	0	0
31113 Other structures	0	0	0	170,000	0	0	0
31122 Other machinery and equipment	0	0	0	189,483	0	0	0
31131 Infrastructure Assets	0	0	0	335,639	0	0	0
Economic Development	0	0	0	1,154,533	659,472	659,472	
SP4.1 Agricultural Services and Management	0	0	0	1,154,533	659,472	659,472	
21 Compensation of employees [GFS]	0	0	0	652,943	659,472	659,472	
211 Wages and salaries [GFS]	0	0	0	577,825	583,604	583,604	
21110 Established Position	0	0	0	577,825	583,604	583,604	
212 Social contributions [GFS]	0	0	0	75,117	75,868	75,868	
21210 Actual social contributions [GFS]	0	0	0	75,117	75,868	75,868	
22 Use of goods and services	0	0	0	301,590	0	0	
221 Use of goods and services	0	0	0	301,590	0	0	
22101 Materials - Office Supplies	0	0	0	274,590	0	0	
22109 Special Services	0	0	0	27,000	0	0	
25 Subsidies	0	0	0	200,000	0	0	
251 To public corporations	0	0	0	200,000	0	0	
25121	0	0	0	200,000	0	0	
Environmental Management	0	0	0	120,000	0	0	
SP5.1 Disaster prevention and Management	0	0	0	120,000	0	0	
22 Use of goods and services	0	0	0	120,000	0	0	
221 Use of goods and services	0	0	0	120,000	0	0	
22101 Materials - Office Supplies	0	0	0	120,000	0	0	
Grand Total	0	0	0	10,134,504	3,263,765	3,263,765	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY		Capex	ABFA	Others	Goods	Service	Capex
Asante Akim Central Municipal - Konongo Management and Administration	2,894,854	1,132,049	7,877,610	280,736	1,003,190	220,270	1,504,196	0	0	0	0	227,589	455,639	683,148	10,178,943
Central Administration	783,073	968,320	1,850,993	178,736	768,190	220,270	1,167,196	0	0	0	0	54,580	0	54,580	3,080,749
Administration (Assembly Office)	783,073	968,320	1,850,993	178,736	768,190	220,270	1,167,196	0	0	0	0	54,580	0	54,580	3,080,749
Finance	357,884	320,000	677,964	102,000	112,000	0	214,000	0	0	0	0	0	0	0	891,964
	357,884	320,000	677,964	102,000	112,000	0	214,000	0	0	0	0	0	0	0	891,964
Social Services Delivery	807,236	1,070,147	945,566	2,822,946	0	51,000	0	0	0	0	0	0	0	240,000	3,227,636
Education, Youth and Sports	0	400,793	775,566	1,176,359	0	4,000	0	0	0	0	0	0	0	240,000	1,420,359
Office of Departmental Head	0	400,793	775,566	1,176,359	0	4,000	0	0	0	0	0	0	0	240,000	1,420,359
Health	470,201	630,948	170,000	1,271,148	0	34,000	0	0	0	0	0	0	0	0	1,395,148
Office of District Medical Officer of Health	0	630,948	170,000	800,948	0	34,000	0	0	0	0	0	0	0	0	834,948
Environmental Health Unit	470,201	0	0	470,201	0	0	0	0	0	0	0	0	0	0	470,201
Social Welfare & Community Development	337,035	38,406	0	375,441	0	13,000	0	0	0	0	0	0	0	0	502,131
Office of Departmental Head	337,035	38,406	0	375,441	0	13,000	0	0	0	0	0	0	0	0	502,131
Infrastructure Delivery and Management	383,638	370,000	679,483	1,443,121	0	45,000	0	0	0	0	0	0	0	215,639	1,703,760
Physical Planning	152,416	140,000	0	292,416	0	10,000	0	0	0	0	0	0	0	0	302,416
Office of Departmental Head	152,416	140,000	0	292,416	0	10,000	0	0	0	0	0	0	0	0	302,416
Works	241,222	190,000	479,483	910,705	0	30,000	0	0	0	0	0	0	0	215,639	1,156,344
Office of Departmental Head	241,222	190,000	479,483	910,705	0	30,000	0	0	0	0	0	0	0	215,639	1,156,344
Urban Roads	0	40,000	200,000	240,000	0	5,000	0	0	0	0	0	0	0	0	245,000
	0	40,000	200,000	240,000	0	5,000	0	0	0	0	0	0	0	0	245,000
Economic Development	652,843	321,641	0	974,584	0	7,000	0	0	0	0	0	0	0	172,949	1,154,533
Agriculture	652,843	321,641	0	974,584	0	7,000	0	0	0	0	0	0	0	172,949	1,154,533
Environmental Management	0	100,000	0	100,000	0	20,000	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	100,000	0	100,000	0	20,000	0	0	0	0	0	0	0	0	120,000
	0	100,000	0	100,000	0	20,000	0	0	0	0	0	0	0	0	120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	783,073
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]				783,073
Objective	000000	Compensation of Employees		783,073
Program	92001	Management and Administration		783,073
Sub-Program	92001001	SP1: General Administration		783,073
Operation	000000		0.0 0.0 0.0	783,073

Wages and salaries [GFS]		698,179
2111001	Established Post	664,691
2111227	Clothing Allowance	656
2111233	Entertainment Allowance	624
2111234	Fuel Allowance	28,800
2111236	Housing Subsidy/Allowance	720
2111245	Domestic Servants Allowance	1,968
2111247	Utility Allowance	720
Social contributions [GFS]		84,894
2121001	13 Percent SSF Contribution	84,894

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,167,196
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]				178,736
Objective	000000	Compensation of Employees		178,736
Program	92001	Management and Administration		178,736
Sub-Program	92001001	SP1: General Administration		178,736
Operation	000000		0.0 0.0 0.0	178,736

Wages and salaries [GFS]		131,459
2111102	Monthly paid and casual labour	86,459
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	35,000
Social contributions [GFS]		47,277
2121001	13 Percent SSF Contribution	11,277
2121004	End of Service Benefit (ESB/Ex-Gratia)	36,000

Use of goods and services				731,190
Objective	410101	Deepen political and administrative decentralisation		731,190
Program	92001	Management and Administration		731,190
Sub-Program	92001001	SP1: General Administration		583,170
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	522,800

Use of goods and services		522,800		
2210106	Oils and Lubricants	71,500		
2210201	Electricity charges	45,000		
2210202	Water	3,000		
2210203	Telecommunications	25,000		
2210502	Maintenance and Repairs - Official Vehicles	54,400		
2210505	Running Cost - Official Vehicles	101,400		
2210509	Other Travel and Transportation	10,000		
2210511	Local travel cost	127,500		
2210705	Hotel Accommodation	10,000		
2210706	Library and Subscription	35,000		
2210708	Refreshments	30,000		
2210801	Local Consultants Fees	5,000		
2211101	Bank Charges	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,370

Use of goods and services		60,370		
2210101	Printed Material and Stationery	25,370		
2210107	Electrical Accessories	20,000		
2210111	Other Office Materials and Consumables	15,000		
Sub-Program	92001003	SP3: Human Resource		148,020
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	148,020

Use of goods and services		148,020
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	133,020
2210710	Staff Development	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Other expense	37,000
Objective	410101	Deepen political and administrative decentralisation			37,000
Program	92001	Management and Administration			37,000
Sub-Program	92001001	SP1: General Administration			37,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		37,000
Miscellaneous other expense					37,000
2821007 Court Expenses					12,000
2821009 Donations					25,000

				Non Financial Assets	220,270
Objective	410101	Deepen political and administrative decentralisation			220,270
Program	92001	Management and Administration			220,270
Sub-Program	92001001	SP1: General Administration			220,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		220,270

Fixed assets					220,270
3112101 Motor Vehicle					220,270

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		Total By Fund Source	300,000
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	300,000
Objective	410101	Deepen political and administrative decentralisation			300,000
Program	92001	Management and Administration			300,000
Sub-Program	92001001	SP1: General Administration			300,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		300,000

Use of goods and services					300,000
2210119 Household Items					300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	775,920
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	668,920
Objective	410101	Deepen political and administrative decentralisation			668,920
Program	92001	Management and Administration			668,920
Sub-Program	92001001	SP1: General Administration			548,920
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		548,920

Use of goods and services					548,920
2210206 Armed Guard and Security					30,000
2210701 Training Materials					75,793
2210711 Public Education and Sensitization					80,000
2210902 Official Celebrations					50,000
2211203 Emergency Works					313,127
Sub-Program	92001003	SP3: Human Resource			40,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		40,000
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Use of goods and services					40,000
2210710 Staff Development					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			80,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		80,000
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Use of goods and services					80,000
2210701 Training Materials					80,000

				Non Financial Assets	107,000
Objective	410101	Deepen political and administrative decentralisation			107,000
Program	92001	Management and Administration			107,000
Sub-Program	92001001	SP1: General Administration			107,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		107,000

Fixed assets					107,000
3112213 Communication equipment					107,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		54,560				
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			54,560						
Objective	410101	Deepen political and administrative decentralisation	54,560						
Program	92001	Management and Administration	54,560						
Sub-Program	92001003	SP3: Human Resource	54,560						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560			
Use of goods and services			54,560						
2210710 Staff Development			54,560						
<i>Total Cost Centre</i>			<i>3,080,749</i>						

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		357,964				
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]			357,964						
Objective	000000	Compensation of Employees	357,964						
Program	92001	Management and Administration	357,964						
Sub-Program	92001002	SP2: Finance	357,964						
Operation	000000		0.0	0.0	0.0	357,964			
Wages and salaries [GFS]			319,493						
2111001 Established Post			319,493						
Social contributions [GFS]			38,471						
2121001 13 Percent SSF Contribution			38,471						

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		214,000				
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]			102,000						
Objective	000000	Compensation of Employees	102,000						
Program	92001	Management and Administration	102,000						
Sub-Program	92001002	SP2: Finance	102,000						
Operation	000000		0.0	0.0	0.0	102,000			
Wages and salaries [GFS]			102,000						
2111225 Boards /Committees /Commissions Allowance			102,000						
Use of goods and services			112,000						
Objective	520301	17.3 Mobilize addnal financial resources for dev.	112,000						
Program	92001	Management and Administration	112,000						
Sub-Program	92001002	SP2: Finance	112,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4.0	1.0	1.0	112,000			
Use of goods and services			112,000						
2210122 Value Books			80,000						
2210711 Public Education and Sensitization			32,000						

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	320,000
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					320,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			320,000	
Program	92001	Management and Administration			320,000	
Sub-Program	92001002	SP2: Finance			320,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4.0	1.0	1.0	320,000

Use of goods and services					320,000
2210711	Public Education and Sensitization				120,000
2210908	Property Valuation Expenses				200,000
<i>Total Cost Centre</i>					891,964

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>	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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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 (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i>	250,000
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					250,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			250,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000

Miscellaneous other expense					250,000
2821019	Scholarship and Bursaries				250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		926,359				
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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				75,000		
Program	92002	Social Services Delivery				75,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				75,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000		

Use of goods and services		75,000	
2210117	Teaching and Learning Materials	50,000	
2210902	Official Celebrations	25,000	

Other expense						75,793		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				75,793		
Program	92002	Social Services Delivery				75,793		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				75,793		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,793		

Miscellaneous other expense		75,793	
2821008	Awards and Rewards	75,793	

Non Financial Assets						775,566		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				775,566		
Program	92002	Social Services Delivery				775,566		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				775,566		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	775,566		

Fixed assets		775,566	
3111256	WIP - School Buildings	394,479	
3111353	WIP - Toilets	61,000	
3112204	Networking and ICT Equipments	170,087	
3113160	WIP - Furniture and Fittings	150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		240,000				
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							

Non Financial Assets						240,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				240,000		
Program	92002	Social Services Delivery				240,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				240,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000		

Fixed assets		240,000	
3111256	WIP - School Buildings	240,000	

Total Cost Centre						1,420,359		
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							Total By Fund Source 34,000
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									34,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							34,000
Program	92002	Social Services Delivery							34,000
Sub-Program	92002002	SP2.2 Public Health Services and management							34,000
Operation	910501	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				34,000

Use of goods and services									34,000
2210104 Medical Supplies									4,000
2210517 Fuel Allocation To Waste Management Department									30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70721	General Medical services (IS)							Total By Fund Source 200,000
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0610200	Asante Akim North - Konongo							

Social benefits [GFS]									200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							200,000
Program	92002	Social Services Delivery							200,000
Sub-Program	92002002	SP2.2 Public Health Services and management							200,000
Operation	910501	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000

Social security benefits									200,000
2711101 National Health Insurance Scheme									200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							Total By Fund Source 600,948
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									47,897
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							47,897
Program	92002	Social Services Delivery							47,897
Sub-Program	92002002	SP2.2 Public Health Services and management							47,897
Operation	910501	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				47,897

Use of goods and services									47,897
2210104 Medical Supplies									37,897
2210711 Public Education and Sensitization									10,000

Other expense

Other expense									383,051
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							383,051
Program	92002	Social Services Delivery							383,051
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							383,051
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				383,051

Miscellaneous other expense									383,051
2821017 Refuse Lifting Expenses									383,051

Non Financial Assets

Non Financial Assets									170,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							170,000
Program	92002	Social Services Delivery							170,000
Sub-Program	92002002	SP2.2 Public Health Services and management							170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000

Fixed assets									170,000
3111252 WIP - Clinics									170,000

Total Cost Centre

Total Cost Centre									834,948
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	470,201
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]				470,201
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Objective	000000	Compensation of Employees		470,201
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Program	92002	Social Services Delivery		470,201
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Sub-Program	92002002	SP2.2 Public Health Services and management		43,399
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Operation	000000		0.0 0.0 0.0	43,399
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Social contributions [GFS]				43,399
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2121001 13 Percent SSF Contribution				43,399
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		382,663
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Operation	000000		0.0 0.0 0.0	382,663
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Wages and salaries [GFS]				382,663
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2111001 Established Post				382,663
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Sub-Program	9200500			44,139
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Operation	000000		0.0 0.0 0.0	44,139
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Wages and salaries [GFS]				44,139
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2111001 Established Post				44,139
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Total Cost Centre 470,201

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	694,584
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

Compensation of employees [GFS]				652,943
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Objective	000000	Compensation of Employees		652,943
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Program	92004	Economic Development		652,943
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		652,943
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Operation	000000		0.0 0.0 0.0	652,943
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Wages and salaries [GFS]				577,825
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2111001 Established Post				577,825
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Social contributions [GFS]				75,117
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2121001 13 Percent SSF Contribution				75,117
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Use of goods and services 41,641

Objective	160201	Improve production efficiency and yield		41,641
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Program	92004	Economic Development		41,641
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,641
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,641
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Use of goods and services				41,641
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2210116 Chemicals and Consumables				41,641
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

Use of goods and services				7,000
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Objective	160201	Improve production efficiency and yield		7,000
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Program	92004	Economic Development		7,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210102 Office Facilities, Supplies and Accessories				5,000
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2210902 Official Celebrations				2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	280,000
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

Use of goods and services				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210106 Oils and Lubricants				20,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210902 Official Celebrations				25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210116 Chemicals and Consumables				25,000

Subsidies 200,000

Objective	160201	Improve production efficiency and yield		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	200,000

To public corporations				200,000
2512106 Fertilizer Subsidy				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13002	IGF	Total By Fund Source	172,949
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

Use of goods and services				172,949
Objective	160201	Improve production efficiency and yield		172,949
Program	92004	Economic Development		172,949
Sub-Program	92004001	SP4.1 Agricultural Services and Management		172,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	172,949

Use of goods and services				172,949
2210116 Chemicals and Consumables				172,949

Total Cost Centre 1,154,533

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	182,416
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2570701001	Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

Compensation of employees [GFS]				152,416
Objective	000000	Compensation of Employees		152,416
Program	92003	Infrastructure Delivery and Management		152,416
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		152,416
Operation	000000		0.0 0.0 0.0	152,416

Wages and salaries [GFS]				134,881
2111001 Established Post				134,881
Social contributions [GFS]				17,535
2121001 13 Percent SSF Contribution				17,535

Use of goods and services 30,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
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				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		110,000					
Function Code	70133	Overall planning & statistical services (CS)								
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									30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000
Program	92003	Infrastructure Delivery and Management								30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210106 Oils and Lubricants									30,000	
Other expense									80,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								80,000
Program	92003	Infrastructure Delivery and Management								80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					80,000
Miscellaneous other expense									80,000	
2821018 Civic Numbering/Street Naming									80,000	
Total Cost Centre									302,416	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		350,441					
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								
Compensation of employees [GFS]									337,035	
Objective	000000	Compensation of Employees								337,035
Program	92002	Social Services Delivery								337,035
Sub-Program	92002005	SP2.5 Social Welfare and community services								337,035
Operation	000000		0.0	0.0	0.0					337,035
Wages and salaries [GFS]									298,261	
2111001 Established Post									298,261	
Social contributions [GFS]									38,774	
2121001 13 Percent SSF Contribution									38,774	
Use of goods and services									13,406	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								13,406
Program	92002	Social Services Delivery								13,406
Sub-Program	92002005	SP2.5 Social Welfare and community services								13,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					13,406
Use of goods and services									13,406	
2210511 Local travel cost									13,406	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		13,000					
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								
Use of goods and services									13,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								13,000
Program	92002	Social Services Delivery								13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					13,000
Use of goods and services									13,000	
2210101 Printed Material and Stationery									5,000	
2210614 Traditional Authority Property									8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
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		

Use of goods and services				25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	113,690
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		

Use of goods and services				113,690
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		113,690
Program	92002	Social Services Delivery		113,690
Sub-Program	92002005	SP2.5 Social Welfare and community services		113,690
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	113,690

Use of goods and services				113,690
2210120	Purchase of Petty Tools/Implements			113,690

Total Cost Centre 502,131

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,222
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		

Compensation of employees [GFS]				241,222
Objective	000000	Compensation of Employees		241,222
Program	92003	Infrastructure Delivery and Management		241,222
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		241,222
Operation	000000		0.0 0.0 0.0	241,222

Wages and salaries [GFS]				213,471
2111001	Established Post			213,471
Social contributions [GFS]				27,751
2121001	13 Percent SSF Contribution			27,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
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				30,000
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210602	Repairs of Residential Buildings			15,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	669,483
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				190,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		190,000
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Program	92003	Infrastructure Delivery and Management		190,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210102 Office Facilities, Supplies and Accessories				10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
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Use of goods and services				180,000
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2210602 Repairs of Residential Buildings				100,000
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2210604 Maintenance of Furniture and Fixtures				50,000
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2210605 Maintenance of Machinery and Plant				30,000
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Non Financial Assets				479,483
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		479,483
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Program	92003	Infrastructure Delivery and Management		479,483
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		479,483
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	479,483
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Fixed assets				479,483
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3111354 WIP - Markets				170,000
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3112217 Housing Equipment				189,483
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3113101 Electrical Networks				120,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	215,639
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				215,639
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		215,639
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Program	92003	Infrastructure Delivery and Management		215,639
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		215,639
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	215,639
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Fixed assets				215,639
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3113110 Water Systems				215,639
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Total Cost Centre 1,156,344

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
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
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Program	92005	Environmental Management		20,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210102 Office Facilities, Supplies and Accessories				20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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				100,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
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Program	92005	Environmental Management		100,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210119 Household Items				100,000
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Total Cost Centre 120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						25,000
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									25,000
Objective	440103	Improve efficiency & effectiveness of road transp't infrasture & serv							25,000
Program	92003	Infrastructure Delivery and Management							25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000

Use of goods and services									25,000
2210102	Office Facilities, Supplies and Accessories								25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
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									5,000
Objective	440103	Improve efficiency & effectiveness of road transp't infrasture & serv							5,000
Program	92003	Infrastructure Delivery and Management							5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210503	Fuel and Lubricants - Official Vehicles								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						215,000
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									15,000
Objective	440103	Improve efficiency & effectiveness of road transp't infrasture & serv							15,000
Program	92003	Infrastructure Delivery and Management							15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000

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

Non Financial Assets

Non Financial Assets									200,000
Objective	440103	Improve efficiency & effectiveness of road transp't infrasture & serv							200,000
Program	92003	Infrastructure Delivery and Management							200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				200,000

Fixed assets									200,000
3111308	Feeder Roads								150,000
3111358	WIP - Bridges								50,000

Total Cost Centre

Total Vote

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asante Akim Central Municipal - Konongo Management and Administration	2,894,854	1,192,849	1,732,849	7,877,610	280,736	1,803,199	220,270	1,504,196	0	0	0	227,589	455,639	683,148	10,178,643
	1,141,037	1,258,320	107,000	2,536,557	280,736	880,199	220,270	1,381,196	0	0	0	54,560	0	54,560	3,972,713
SP1: General Administration	783,073	848,320	107,000	1,738,393	176,736	620,170	220,270	1,019,176	0	0	0	0	0	0	2,159,169
SP2: Finance	357,884	320,000	0	677,884	102,000	112,000	0	214,000	0	0	0	0	0	0	891,884
SP3: Human Resource	0	40,000	0	40,000	0	148,020	0	148,020	0	0	0	54,560	0	54,560	242,580
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Social Services Delivery	807,236	1,070,147	945,566	2,822,946	0	51,000	0	51,000	0	0	0	240,000	240,000	240,000	3,227,636
	44,139	0	0	44,139	0	0	0	0	0	0	0	0	0	0	44,139
SP2.1 Education, youth & sports and Library services	0	400,793	775,566	1,176,359	0	4,000	0	4,000	0	0	0	240,000	240,000	240,000	1,420,359
SP2.2 Public Health Services and management	43,399	247,897	170,000	461,295	0	34,000	0	34,000	0	0	0	0	0	0	495,295
SP2.3 Environmental Health and sanitation Services	382,863	353,051	0	735,914	0	0	0	0	0	0	0	0	0	0	765,714
SP2.5 Social Welfare and community services	337,035	38,406	0	375,441	0	13,000	0	13,000	0	0	0	0	0	0	592,131
Infrastructure Delivery and Management	393,638	370,000	679,483	1,443,121	0	45,000	0	45,000	0	0	0	215,639	215,639	215,639	1,703,760
SP3.1 Urban Roads and Transport services	0	40,000	200,000	240,000	0	5,000	0	5,000	0	0	0	0	0	0	245,000
SP3.2 Physical and Spatial Planning	152,416	140,000	0	292,416	0	10,000	0	10,000	0	0	0	0	0	0	302,416
SP3.3 Public Works, rural housing and water management	241,222	190,000	479,483	910,705	0	30,000	0	30,000	0	0	0	215,639	215,639	1,156,344	
Economic Development	652,843	321,641	0	974,584	0	7,000	0	7,000	0	0	0	172,949	0	172,949	1,154,533
SP4.1 Agricultural Services and Management	652,843	321,641	0	974,584	0	7,000	0	7,000	0	0	0	172,949	0	172,949	1,154,533
Environmental Management	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	120,000