



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASANTE AKYEM SOUTH MUNICIPAL ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	3
1. ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY .....	3
2. PHYSICAL AND NATURAL ENVIRONMENT .....	3
3. DEMOGRAPHIC CHARACTERISTICS .....	5
4. MUNICIPAL ECONOMY .....	5
Fish Farming (Aquaculture) .....	7
5. ROAD NETWORK/ TRANSPORTATION .....	10
6. EDUCATION .....	12
7. HEALTH .....	12
8. ENVIRONMENTAL ISSUES .....	13
9. BANKING SERVICES/FINANCIAL INSTITUTIONS .....	20
10. POSTAL AND TELECOMMUNICATION FACILITIES .....	20
11. TOURISM POTENTIALS .....	20
12. JOB CREATION .....	22
13. VISION AND MISSION OF ASANTE AKYEM SOUTH MUNICIPAL .....	23
14. KEY ACHIEVEMENT IN 2018 .....	23
PART B: STRATEGIC OVERVIEW .....	25
1. POLICY OBJECTIVES IN LINE WITH SDGS, TARGET AND COST .....	25
2. GOAL .....	27
3. CORE FUNCTIONS .....	27
4. POLICY OUTCOME INDICATORS AND TARGETS .....	32
5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....	36
6. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES .....	37
PART C: BUDGET SUB-PROGRAMME SUMMARY .....	38
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	47
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	55
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	67

## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY

Asante Akim South Municipal Assembly is one of the Forty-Three (43) Administrative Municipal in the Ashanti Region. The Asante Akim South Municipal was created in furtherance of Government's decentralisation policy which established the Assembly with its headquarters situated at Juaso via Legislative Instrument; LI 1409 of 1988. The District was elevated to Municipal status on 15<sup>th</sup> March, 2018. The Asante Akim South Municipal is in the Eastern part of the Ashanti region. Its eastern boarder forms part of the regional boundary dividing the Ashanti and the Eastern Regions.

### 2. PHYSICAL AND NATURAL ENVIRONMENT

#### LOCATION/SIZE

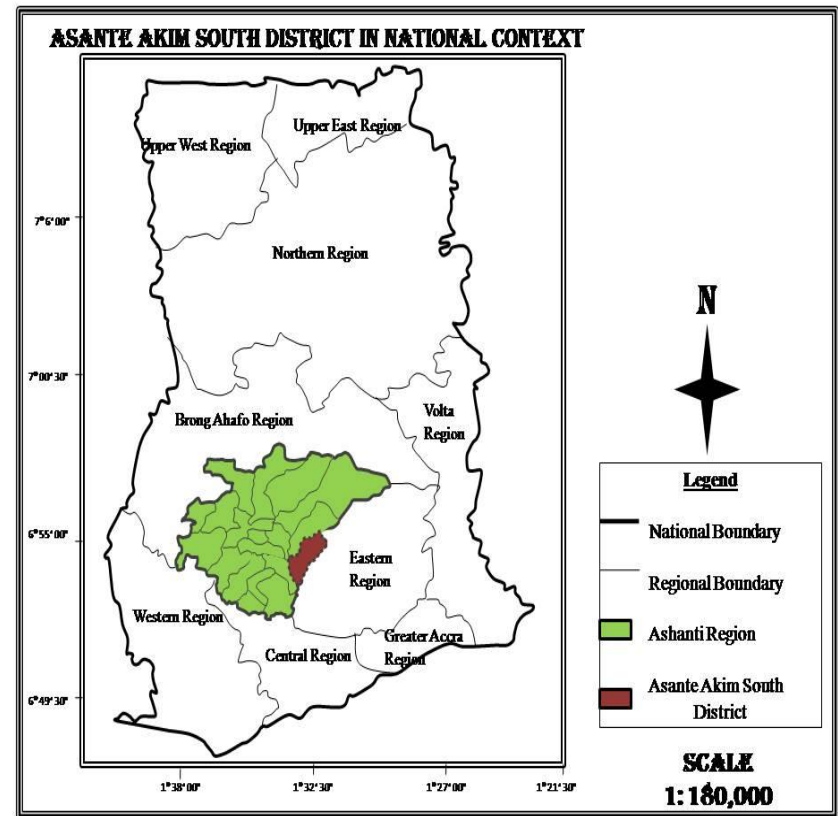
The Municipal covers a total surface area of about 1217.7 square kilometers (472.4sq miles) which form about five percent (5%) of the total area of the Ashanti Region, and 0.5 percent of the total area of the country. The built environment consists of 369.482 square kilometers with the natural environment forming 848.218 square kilometers of the total land area. The Municipal also shares common boundaries with Asante Akim Central Municipal in the North, Asante Akim North District in the Northwest, and the Bosome-Freho Municipal in the Southwest, all in the Ashanti Region. Its neighbors on the Eastern Region border that coincides with the boundary between the Ashanti and Eastern Regions are the Birim North, Akyremansa, Kwahu West Municipal and Kwahu South Municipal, all in the Eastern Region.

The Municipal has a location advantage as being the "Gateway to the Ashanti Region". It offers a lot of marketing potentials that can foster its development from the national capital, Accra.

Its location on the Accra - Kumasi highway exposes it to the potential investors, travelers and tourists entering the region. The Municipal can be found in the forest zone in Ghana and that, the forest serves as a means of improving the climate which help agricultural production. Moreover, the Municipal is known for its agrarian nature which is a major source of employment and offers large production of foodstuffs for most people in and outside the Municipal. Its location is an advantage for most travelers along the Accra - Kumasi highway. This is because, most travelers buy foodstuffs to their various destinations. This serves as a source of ready market for the farmers.

The figure below shows the Municipal in both national and regional context.

Figure 1: ASANTE AKIM SOUTH IN NATIONAL CONTEXT



### 3. DEMOGRAPHIC CHARACTERISTICS

The concept of human-centered development is one of the municipal's features of the new planning system which calls for the analysis of the basic demographic characteristics like population size, ageing population of farmers, population structure, growth rate and distribution in space with a view of establishing their needs and ability to contribute towards the achievement of stated goals. This section of the report therefore focuses on the analysis of the demographic characteristics of the Asante Akim South Municipal and their implications for the socio-economic development of the Municipality.

#### Population Size and Growth Rate

The population of the municipal is projected to reach 137,109 by 2017. The 2010 population of the municipality was 117,245. It has been projected to reach 150,165 by the end of 2021.

The population of the Municipality forms about 2.5% of the Ashanti Region's population (5,605,210). The Ashanti Regional population has been projected to reach 5,605,210 at the end of 2017 with Asante Akim South Municipal forming about 2.5% of these population. The female population (50.6%) is slightly higher than that of the male's population (49.4%) with 69,377 and 67,732 respectively. About 83.1% of the population is rural. The municipal has more than half (51.4%) of the population below 20 years. This is an indication of a youthful population.

The total age dependency ratio for the Municipal is 90.6% with 76.6% in urban areas and 93.0% in rural areas. The population density of the municipal stands at 113 persons per square kilometer.

### 4. MUNICIPAL ECONOMY

#### Agriculture

The municipality is an agriculture dominated area with over 75% of the populace involved in both crop and animal farming. Some farmers grow crops and also rear animal thereby allowing their animals to graze the land and also feed on other people's farms and produce.

Agroforestry systems include both traditional and modern land-use systems where trees are managed together with crops and/or animal production systems in agricultural settings.

The people of Asante Akim South are predominantly farmers in both food and cash crops mainly, cocoa.

The large expanse of arable land lying within the rainforest belt of Ghana has suitable soils for food and cash crops like plantain, cassava, maize, coffee, cocoa, oil palm and other vegetables. It is obvious that 80.4% of the households in the municipal are located within the labor force in the district. In the rural certain, eight (8) out of ten (10) households (84.7) are agricultural households while in the urban localities, 60.7% households are into agriculture. Most households in the district (97.8) are involved in crop farming. Farmers in the municipal are predominantly peasant farmers cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa and oil palm, coffee, cola and oranges. It is estimated that 80% of the Internally Generated Funds to the Municipal comes from agriculture and its related activities. About 95% of farmers finance their farming activities from their own source. Credit facilities from Banks for agriculture activities are very minimal. Another major problem of Agriculture in the municipal is poor storage facilities resulting in high post-harvest losses. There is lack of seeds and seedling for farmers. There is limited number of farm inputs and chemicals such as fertilizers available to farmers with the few ones staged at exorbitant prices.

#### Animal Farming

It is worth noting that some agricultural households engage in multiple farming activities. Livestock and poultry are kept in the backyard as a supplementary source of food and income. As it is in the case in most parts of the country, crop farming in the Asante Akim South Municipal is characterized by rudimentary farming methods and practices. This is evidenced by the techniques employed in land preparation, planting, control of weeds, control of diseases and pests, harvesting, processing and storage.

Livestock farming is not developed in the district. Sheep and goats are kept in every village on free range. Because farms are located around the settlements, animals are either tethered or allowed to graze on limited areas around the settlements. The production levels of sheep and goat are low and needs to be improved. Cattle production is also very low. Only few people keep cattle. Animals are kept in kraals during the night and herdsman follow them to graze during the daytime. Almost every household keep local birds. There are only two small-scale poultry farms in the municipality. These are inadequate to meet the municipal's needs for poultry products. Few pigs, ducks and grass cutters are also kept.

### Fish Farming (Aquaculture)

There is limited functional fishpond in the municipal. However, there are abandoned fishponds at Morso, Odubi, Juaso, Komeso and other areas. Reasons for the collapse of fish farming in the municipal include Lack of technical expertise, High production cost, Lack of equipment, Lack of credit facilities. Fish farming needs to be revisited and revamped to improve protein intake.

### TOP FIVE LIVESTOCK REARED IN THE MUNICIPAL

Type of Animal	Number of Animal	Average Animal per keeper
Sheep	12,051	7
Goat	22,600	15
Poultry	22,600	20
Cattle	4,64	10
Pigs	1,545	40

Source: *DADU Juaso 2017*

### Crop Farming

The total number of people engaged in crop farming in the district is 17,783. With this, 1,782 are in the urban areas while 16,001 are in the rural areas. This explains the reason why there are abundant agricultural produce in the municipality. Measures should be deployed to ensure putting the agricultural produce into secondary use to avoid wastage and also create ready market. Studies have also shown that the majority of the people are into crop farming representing 85%. This is followed by tree planting with 3,081 numbers of people engage in the activity. With this, 9,99 are in the urban areas while 2,082 are in the rural areas which represents 14.8%. There are four (4) people engaged in the fish farming activities and are located in the urban areas which represent 0.2%.

### AGRICULTURAL ACTIVITIES IN THE MUNICIPAL

Activities	Urban	Rural	TOTAL	%
Crop farming	1,782	16,001	17,783	85
Tree planting	9,99	2,082	3,081	14.8
Fish farming	4	-	4	0.2
TOTAL	2,785	18,083	20,868	100

Source: *DADU Juaso, 2017*

### Incidence of Pests and Diseases

The incidence of disease and pest in a particular farm largely affects the output produced. In the Asante Akim South Municipal, the common crop diseases found in the area include black pod and swollen shoot which affect cocoa, maize smut, cassava mosaic and pests such as termites, maize borers, rodents, nematodes, grass cutters. The incidence of disease and pest is attributed to the fact that most farmers do not have access to technical advice on better farming practices and that they cannot purchase anti pest and disease chemicals. Again, the Mass Spraying exercise being implemented by government caters for only cocoa in the nearer areas neglecting the food crop subsector which is largest in the district.

### Tree Planting/Felling/Illegal Mining (“Galamsey”)

The Forestry Commission of the Asante Akim South Municipal Division undertook three (3) activities in the total perimeter of 373.75Km external and 109.51Km internal boundaries from 2014 to 2017. These activities were protection, Management and Development. Under the protection activities, a total of 124km forest reserves or locations were protected in the Kubease range or Off-reserves, Juaso range I-III, Pra-river range I-II, and the Agogo range I-II respectively. In ensuring the management of forest reserves in the district, trees that were felled or exploited in the district were analysed. With exploitation within the forest reserves, a total number of 3,013 numbers of trees were exploited or felled. This amounted to the total volume of 448,622,514m<sup>3</sup> of trees felled. This was done in the Bobiri reserves, Mirasa Hills, Dome River and Prakwa reserves. With exploitation outside the forest reserves, a total number of 523 trees were felled. This amounted to the total volume of 9,865,469m<sup>3</sup> of trees felled.

This was done in the Obogu/Apragya Off-reserves, Ofoase- Yawbronya Off-reserves, Bompata Off-reserves, Domeabra Off-reserves, Banka Off-reserves, Dampong, Odubi, Dwendwenease, Bansa and Nkwanta Off-reserves respectively. Development activities were to be carried out in the municipal forest areas to help prevent deforestation. With this, nursery was to be done, seedlings to be supplied to private contractors, seedlings were to be produced by the commission and national forest plantation development programme was to be done to cover a total land area of 180ha.

### Storage/Processing of Agricultural Produce

Apart from Cocoa which has warehouses built by the Ghana Cocoa Marketing Board, there are no permanent storage structures for crops.

Most farmers do not have any effective means of storing their produce. Storing of produce especially maize and rice in the kitchen is a common practice. Some farmers also store yams in their rooms and others dry pepper for storage. Throughout the municipal there is not a single silo and therefore it is not surprising that high levels of post-harvest losses in times of bumper harvest are often reported.

Processing of agricultural produce is still on small scale in the municipal. Processed products include palm oil, palm kernel oil and gari. Table shows the types of agro-processing activities in the municipal and their location.

**TYPE OF AGRO-PROCESSING AND THEIR LOCATION**

AGRO-PROCESSING	TYPE OF PRODUCTS	LOCATION
Corn Mills	Cassava dough, Corn dough	Juaso, Obogu, Adomfe, Ofoase
Gari Processing	Gari	Gyamkobaa, Adomfe, Obogu, Bankame-sunkwa
Palm Oil Extraction	Palm Oil	Juaso, Ofoase, Gyankobaa, Obogu, Koikrom, Kurofa
Palm Kernel Extraction	Palm Kernel Oil	Obogu
Rice Mills (3)	Polished rice	Adomfe, Obogu & Ofoase

Source: DADU, Juaso 2017

**5. ROAD NETWORK/ TRANSPORTATION**

**First (1st) class roads**

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the municipality is categorized into three major classes namely 1<sup>st</sup> class, 2<sup>nd</sup> class and 3<sup>rd</sup> class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The 1<sup>st</sup> class roads are characterized with high level tarred surface (asphalt) and record a high operation of vehicles and motorbikes. The only 1<sup>st</sup> class road in the municipality is the Kumasi-Accra highway which passes through some of the communities within the municipal such as Nnadieso, Pra-River junction, Juaso-the municipal capital, Breku, Asankare and Yawkwei and are highly motorable throughout the year. The total length of the 1<sup>st</sup> class road in the Municipal is 2. 48km.square also constituting 10.18% of the entire road network.

**Second (2nd) class roads**

Moreover, the 2<sup>nd</sup> class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1<sup>st</sup> class road. The motor-ability of this type of road differ with respect to where it is located. Some communities such as Juaso describe their 2<sup>nd</sup> class road as motorable all year round. Other communities such as Nkwanta, Obogu, Atiemu, Bansa Ofoase, Gyadam described its usage as seasonal. The 2<sup>nd</sup> class road is 5. 88km.Square in length making up 24.34% of the total road network.

**Third (3rd) class roads**

Also, the 3<sup>rd</sup> class roads were all the feeder roads within the municipal and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centers such as Dwendwenase, Asuboa, Asuboa, Dampong, Banka, Pra-River, Kyempo and Aboabo etc. Feeder roads in the Municipal (3<sup>rd</sup> class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the Municipal. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the Municipal. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

#### Issues

- Severe damage to the road surface due to the heavy trucks
- Invasion of the right of way by informal businesses;
- Low level of service provided by the urban and feeder road network of the Municipal.
- Lack of vertical and horizontal signs;
- Lack of access roads in newly developed areas in the periphery of the Municipal.
- Parking of Heavy Goods Vehicles along the N-6 road.
- Excessive Axle loads on the roads

#### Nature of Roads in the Municipality

ITEM	CLASSIFICATION	TYPES OF ROADS	ROAD SURFACE MATERIAL	GOOD (KM)	%	FAIR (KM)	%	POOR (KM)	%	TOTAL (KM)	%
1	Feeder Roads	Un-Engineer Roads	--	-	-	-	-	22.13	100	22.13	
2	Feeder Roads	Engineer Roads	Concrete	-	0%	-	0%	-	0%	-	0%
3	Feeder Roads	Engineer Roads	Asphalt	-	0%	-	0%	-	0%	-	0%
4	Feeder Roads	Engineer Roads	Surface Dressing (Bitumen)	18.00	63%	4.00	14%	6.40	23%	28.40	100%

Asante Akim South Municipal Assembly

5	Feeder Roads	Engineer Roads	Gravel	42.64	24%	55.46	31%	80.72	45%	178.82	100%
6	Feeder Roads	Engineer Roads	Earth	24.90	31%	30.00	38%	24.53	31%	79.43	100%
	<b>TOTAL</b>			<b>85.54</b>	<b>28%</b>	<b>89.46</b>	<b>31.84%</b>	<b>111.65</b>	<b>40.16%</b>	<b>308.78</b>	<b>100%</b>

Source: Urban and Feeder Roads Dept. Kumasi 2017

#### 6. EDUCATION

The people in the municipality are poor because they do not have regular income. In view of this, they can neither send their children to school nor access the few amenities available due to their productivity levels. The high illiteracy level of the municipal has constrained their ability to adopt modern technology. This situation has led to the use of low and indigenous technologies in their farming activities which generate low returns.

Among the current coping mechanism includes working hard on their farms, living on charity, remittance from family members, borrowing, forming co-operatives and learning of new skills. Among the future coping mechanism are: making agriculture more attractive, growing different cash crops, government interventions, provision of social amenities

#### 7. HEALTH

There is two (2) hospitals in the Municipal, namely; Juaso Government Hospital and Steward Hospital. There are also eight (8) Health Centers, one (1) Community Clinic, one (1) Private Maternity Home, four (4) CHPs and forty-six (46) CHP zones. Filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and environmental health service in the Municipal infrastructure, to clean the Municipal hospital, polyclinics, health posts and dressing stations.

Asante Akim South Municipal Assembly

## 8. ENVIRONMENTAL ISSUES

### Physical and Natural Environment

The levels of interactions among the various features and characteristics show both positive and negative developmental implication. The following are the implications derived from the physical and natural environment in the Municipal.

- The Municipal abounds in natural resources such as mineral deposits, rock and hilly formations which are suitable for quarrying and constructional works.  
These materials can help in renovating and constructing of new roads and public buildings like KVIP, Community center, schools and others.
- The presence of the quarry and other mining materials can serve as a source of revenue to the Municipal to support developmental projects.
- The favorable climatic and relief as well as vegetation attract more people into the Municipal to do farming, quarrying, mining, lumbering and other activities
- The poor housing condition in terms of exposed foundation and cracked walls are threat to life and property and should be given immediate attention
- The existence of erosion in the Municipal has affected many streets, roads and buildings
- The existence of illegal mining activities (“*galamsey*”) in some communities in the Municipal has affected agricultural activities, aquatic habitats, water pollution and so on.
- The existence of illegal chainsaw and timber operators has caused many roads in the Municipal to deteriorate. Houses are been blown down by heavy winds and rainstorms.

### Land under Cultivation

The total land area outside the built environment is estimated at 848,218 sq. km. The use of this land can be divided into food crop farming, tree crop farming, fallow and forestry land uses. Out the total land area (100%), about 75.46% is under crop cultivation comprising of food crop farms (33.91%) and tree crop farms (41.55%). This is followed by forestry (0.14%) and fallow (24.4%). This implies that there is adequate land in the Municipal to expand and diversify agricultural production. However, to ensure sustainable development, there is the need to promote the adoption of more efficient and environmentally friendly farming methods and practices like the use manure

and fertilizer in order not to deplete the land for cultivation and thus ensure sustainable use of agricultural lands other than encroaching on forestry lands.

### The Built Environment

The activities of the populace living within and outside the Municipal do not only affect the natural environment but also manifest in the built environment, that is, the portion of the Municipal where human beings live. More importantly, it is an undeniable fact that, the natural environment is affected by the activities from the built environment and vice versa. The built environment highlights on the way of life of the people, in terms of shelter, living conditions and practices that have direct bearing on the environment (i.e. both the built and the natural environment).

### Water Security/Supply

The sources of water for both industrial and domestic purposes in the Municipal include pipe borne, borehole and well. Among these sources, pipe borne and bore holes are considered as the sources deemed most potable. The major sources of water supplied in the Municipal are pipe borne water; boreholes with pump, hand dug wells with pump and open hand dug well. Among the households in the Municipal, the main sources of water for domestic purpose are borehole/pump/tab-well which constitute 55.6% and pipe-borne 27.9%. In the urban areas, over 6 in 10 households use pipe-borne water for domestic purposes while in the rural areas it is boreholes/pump/tab wells.

About 56% of the households in the Municipal use boreholes/pump/tab wells as their main source of water for drinking. A household using pipe-borne water (inside and outside dwelling) is 17.1% while those using public tab is 11.4%. About 8% of the households depend on river/stream as their main source of water for drinking.

Majority of the households in the urban areas use public standpipe (32.5%), pipe-borne water outside dwelling (31.6%) and pipe-borne water inside dwelling (10.3) as their main source of drinking water in the Municipal. In the urban areas, households using protected well is 8.9% and those using boreholes/pump/tab well is 7.7%. A higher proportion of households in the rural use borehole/pump/tab well (66.9%) as their main source of drinking water. On the other hand, only 18.4% households in the rural areas use pipe borne water for drinking

The number of communities with access to each of these sources is shown in

**SOURCES OF WATER SUPPLY**

Type of Source	Facilities	Functional	Not Functional	No. of Communities
	No.	No.	No.	No.
Mechanized bore holes	13	8	5	8
Borehole	502	463	39	159
Hand dug well with pump	150	-	-	159
Small town (STWSP)	5	5	-	5
Total	670	476	44	

Source: DWST, Juaso 2017

The Municipal has 670 water facilities with 476 been functional while 44 is not been functional. Juaso, Obogu, Dampong, Bompata and Ofoase are the communities already served with pipe-borne water systems. Even though water from these systems is reliable, not every part of the town enjoys the facility since the standpipes are few. Juaso, Obogu, Atwedie, Bompata and Dampong are the communities with their water facilities managed by the water boards.

Besides this water system, there are 502 boreholes in 159 communities and 150 hand-dug wells in 159 communities. A few communities have more than three boreholes. The remaining communities do not have sufficient boreholes and some of the boreholes and hand-dug wells are not functional and need major repairs.

In percentage terms it may seem that the Municipal is well off as about 90%-95% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate. Considering the

communities in the ratio of adequacy of water supply, the best supplied community has a ratio of one borehole to over 350 people.

**Natural and Man-Made Disasters**

In Ghana, the National Disaster Management Organization (NADMO) is responsible for the management of disasters and similar emergencies and has been mandated by Parliament to perform the following functions:

1. Coordination of the activities of various bodies in the management of disasters
2. Rehabilitation of persons affected by disasters; social mobilization, especially at the community level to support various Government programmes, and
3. To ensure that the country is prepared to manage disasters when they occur.

This daunting task of NADMO from the coordination of many different aid agencies, suppliers, with the local and regional actors, all with their own ways of operation and structures is very challenging.

The Annual Disaster Cases recorded in the Municipal from the year 2014 to 2017 have been shown in the table below:

**Disaster Occurrences in the Municipal for 2014-2017**

TYPE OF DISASTER	POPULATION AFFECTED						ESTIMATED COST GH¢
	ADULTS		CHILDREN		CASUALTY	TOTAL	
	M	F	BOYS	GIRLS			
FIRE							-151000
	BUSH	171	277	-	-	-	448 168.5 Acres
	DOMESTIC	27	30	27	31	3	118 143,300
RAIN/WINDSTORM	14	13	32	27	-	86	56,500
MAN-MADE	6	-	-	4	6	6	-
<b>GRAND TOTAL</b>	<b>218</b>	<b>320</b>	<b>59</b>	<b>58</b>	<b>6</b>	<b>658</b>	<b>350,800</b>

Source: NADMO- AASMA-2017



The Municipal NADMO office of the Asante Akim South recorded 658 disaster related cases of which 448 were bushfires, 118 were domestic fires, 86 were rainstorms or rains and 6 were man-made. This amounted to a total cost of **GHC350,800.00**. The number of people affected was 218 for male adults and 320 for female adults in bushfire, domestic fires, rain/windstorm and man-made disasters. The boys affected were 59 and girls were 58. Sadly, 3 casualties were recorded among the domestic fire victims and 6 casualties were record under man-made disasters. Bushfire recorded the highest number of cases among the other forms of disaster that occurred in the year. This was as a result of indiscriminate burning of bushes from farmers, charcoal burners, cigarette smokers, palm wine tappers and hunters.

Most affected communities in the bushfire disasters are Banso, Bompata, Atwedie, Dampong, Adofokrom and Yawkwei. Nnadieso was the only community that was greatly affected by a rainstorm/windstorm disaster. Juaso, Asankare and Atwedie also had cases in domestic fire disasters.

In all, the cases recorded increased in 2014 but decreased in 2015. In the year 2016, the disaster cases shot up again.

The following were some of the effects of disaster cases in the Asante Akim South Municipal;

- a. Bereavement – some people lost their lives through the occurrence of some of the disasters.
- b. Lots of people also suffered various degrees of injury.
- c. Farms being destroyed meant that the mean source of livelihood for some affected victims were gone which also led to food scarcity because the overall production of food was decreased.
- d. Great loss of property including homes, stores, schools, churches and mosques.
- e. Victims who had their place of abode utterly destroyed were rendered homeless.

The Municipality has not experienced any form of disaster such as earthquake.

#### **Natural Resource Utilization**

The natural environment of the Municipal consists of land available for farming, forest reserves and other natural land available for development, basically forestry which is also one of the important sectors of the Municipal. The municipal has six major forest reserves, which are all rich

in wildlife and lumber. They include the North and South Formansu Forest Reserves, Domi River Reserve, Prakaw Forest Reserve, Bobiri Forest Reserve and Bandai Hills Forest Reserve.

They consist of different species of tropical hardwood of high economic-value trees like odum, mahogany, edinam and wawa. The presence of the forest reserves has made lumbering an important economic activity in the Municipal.

Improper management of the forest and the forest reserves has posed a serious environmental problem. The causes of the depletion of the forests among others include encroachment of forest reserves by illegal chainsaw operators whose activities, if not checked, could deprive the Municipal of the needed forest resources for development. Already, the North and South Formansu Forest Reserves have been depleted of tree species of commercial importance. Frequent outbreak of bushfires during the dry season has also contributed to the depletion of forests and other forms of environmental degradation in the Municipal. Most of the known wildlife such as the black duck, the deer and monkeys, which were mostly found in the forest, now face extinction. Another cause of the depletion of the natural environment is due to the bad farming practices through bush burning and improper fertilizer application. It is however importance to introduce modern farming techniques likes the use of weedicide and proper ways of using fertilizer in order not to degrade the environment.

Efforts to control these operators had not been successful. It is now obvious that, there is a reduction of the mean annual rainfall to between 1020mm-1132mm instead of 1500mm to 1700mm. This has impacted negatively on Agricultural production since the Municipal needs rainfall to support its activities which serves as a major source of employment to about 70 percent of the populace. The depletion will also not help to get enough raw materials for development activities if the need arises.

The Forestry Service Commission has therefore drawn up a re-afforestation programme under which areas affected by bushfires are given to farmers for farming while the Service plants trees in the farms. It has also supplied teak seedlings to individual farmers who have gone into teak plantation. More importantly, the Forestry Service Commission and the Municipal Assembly should initiate a more intensive afforestation programme to preserve some of the important

economic tree species to ensure ecological balance in the Municipal. Though the forest is deemed major source of revenue to the Municipal, especially the traditional leaders, it is also expedient that sustainable measures should be inculcated in order to ensure sustenance of the value of the natural environment and its effect on the built environment.

**Indicating natural resources of the municipality.**

Natural Resource	Type	Resource utilization	Technologies that can be used for extracting the existing resource	Technologies are available to enhance the utilization of these resource	Technologies that can enhance the utilization of the resource
<b>Mineral Resources</b>	Gold, Diamond	Unregulated (Illegal Small-Scale Mining)	Modernized Mining Equipment	None	Modernized Mining Equipment
<b>Arable Land</b>	-Forest Land -Wetland -Grassland -Irrigated Land	-Cocoa pod -Maize -Cassava -Plantain	Modern farming practices	weedicides, fertilizers, seedlings, extension officers	Mechanized farming systems, tricycles, farm tractors and intermediate transport modes.
<b>Forest Reserves</b>	-Domi River Reserves -Prakaw Reserves -Bobiri Reserves -Bandai Hills Reserves -Mirasa Hills Reserves -North Formangsu Reserves -Onyimso Reserves -South Formangsu Reserves -North Bandai Reserves	-Timber -Preservation of water shed -Bamboo	Modern	Forestry staff, afforestation	Bamboo industry
<b>Water Resources</b>	- Kume - Subin - Pra	-Drinking  -Small scale irrigation	Mechanized system of water, construction of small dams for irrigation	Mechanized system of water, construction of small dams for irrigation	Mechanization of water supply systems, construction of small dams for irrigation
<b>Geology</b>	-Phyllites granites - Tarkwaian sandstones	-Unregulated (Illegal Small-Scale Mining)	Modernized Mining Equipment	None	Modernized Mining Equipment

**9. BANKING SERVICES/FINANCIAL INSTITUTIONS**

There are six (6) Banking agencies in the Municipal. Mponua Rural Bank has agencies in Asankare and Obogu. Asante Akyem Rural Bank has agencies in Juaso and Ofoase. Ghana Commercial Bank has agency in Juaso. GN Bank has agency in Obogu. Legacy Capital has agency in Obogu and St. Gabriel Cooperative has agency in Juaso. It has, however, been observed that communities near Juansa in Asante Akim North District conduct banking services there.

Survey by the Municipal Assembly indicates that credit/loans to productive sectors have not increased. This was as a result of high interest rate posed by the Banks. Also, the dominant sector, agriculture obtained the lowest credit because it is still considered high risky area for investment.

Among the reasons for not securing loans from banks included; lack of collateral security, no bank accounts and inability to use correct credit arrangement.

**10. POSTAL AND TELECOMMUNICATION FACILITIES**

Telecommunication services are ineffective and inadequate in several communities in the Municipality. Though Information Communication Technology is expanding rapidly in the country, ICT indicators in the Municipal have shown that the Municipal is held behind in development in this direction. The ownership of mobile phone in the Municipal is 36.1%, use of internet is 2.1%, Households with desktops/laptops computers constituting 2.6% and those connected to fixed lines are 0.3%. These indicators are far below the regional and national figures. To help bridge the gap, there should be an effort to intensify education on the use and importance of ICT in today's global world in the district. Also, Network providers should be encouraged to extend their services to rural areas in the Municipal. They should also be encouraged to design packages that would enhance information flow in the Municipal, such as packages that would allow farmers to access information on market prices of their produce.

There are two post offices at Juaso and Bompata. There are other postal agencies in a number of communities.

**11. TOURISM POTENTIALS**

The Municipal has a location advantage as being the "Gateway to Ashanti" from the national capital, Accra. Pra riverside at Nnadieso offers a unique site for the customary seeing-off and welcoming of Ashanti royals and visiting VIPs. The rocky outcrop, a historical cave at Gyadam

together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetated hills and the perennial rivers all offer great potential for ecotourism. The Municipal stands to benefit immensely in terms of employment and revenue generation if these sites are developed.

The Municipal is culturally rich with numerous festivals which include the Kwadutwum festival of the chiefs and people of Kyempo celebrated in August annually.

With this, it was revealed that this said Cave has a lot of crafties and was said to be a camp for the Asante's warriors during the war between the Asantes and the Akims.

The peak of the Cave also served as a telescopic tool and when at the top can view as far as Lake Bosomtwi. It has a harmonious environment with its ever-green forest condition situated in the 74 compartments of the pranam forest reserve.

In aspect of kingship, Gyadam is a seat of the Paramount with unique cultural and traditional practices in terms of festivity. The studies have revealed that the Tuprenyako Festival belonging to the people of Gyadam is no more observed for the past 20years.

In the situation of Nkyesa, there lies the River Pra which demarcates the Ashantis and the Akyems and historically very important to both clans. The river was said to have some features within, that are unique and has being described as a coffin that was created with granites known as 'Adakabrum' and others. In the area of festivity, Nkyesa has none and is negotiating with his superiors to initiate one out of the river's significance.

In the case of Dwendwenase and Kyempo, it was revealed that they owned such important monuments and festivals but with their chieftaincy disputes have drawn these festivities back and hope to collaborate with the Assembly for their revival. The studies have also indicated that within the Pranam forest reserve there exist a tree with unique size and height in between Banka and Amantia. The harmonious nature of the forest belt of the municipal is conducive for tourist attraction. With the innovative ability of the committee thought of creating a home coming festival for either Juaso or Obogu since their disputes in chieftaincy situation have subsided.

In addition to local chop bars and drinking spots, there are 2 Guest houses and 3 Hotels that can be identified in Juaso, the Municipal capital. There are other guest house and hotels which can be located in the municipal especially in Nkwanta, Atwedei, Obogu and Asante Akim Praso. However, this is not enough looking at the enormous tourism potentials in the municipal. Visitors

to the Municipal depend on hotels in Konongo, Petreinsa, Nkawkaw and sometimes Kumasi. The Municipal is therefore initiating programmes to market and promote tourism in the Municipal

## 12. JOB CREATION

### Planting for Food and Jobs

The Planting for Food and Jobs Programme was initiated to increase food production in Ghana and create employment.

As part of the implementation, the Assembly received a brand new NP300 Nissan Hardbody from the government and handed over to the Department of Agric to support the activities of the programme.

The table below indicates the distribution and beneficiaries of the various items under the planting for food and jobs.

No.	Items	Quantity received			Balance	Beneficiaries		Total
		Bags	Acre	Kg		Males	Females	
1.	Maize	100	500	4500	0	304	40	344
2.	Rice	100	100	2500	0	28	10	38
3.	Pepper	50	50	-	39	2	0	2
4.	NPK	820	-	4100	120	346	33	379
5.	Urea	282	-	14100	-	346	33	379

### Planting for Export and Rural Development (PERD)

The Assembly's Cocoa Seedling Production Programme is still on-going. The Assembly has received a reply from the Seed Production Division of Cocobod for the supply of 20,000 pods which can raise 800,000 seedlings for planting. It is the hope of the Assembly to raise more

seedlings in the coming years to make our Municipality to continue to be one of the highest producers of cocoa.

Under Job creation, the policy is setting up of agro – based industries in the municipal. The presidential special initiative such as the one Municipal, one factory, zongo development fund, one million dollars to one constituency should all be given the needed attention.

The municipal should also concentrate on skills development among the youth. The Asankare Youth Development Institute should be revitalized by the Assembly to train the youth in diverse employable skills. The Business Advisory Centre (BAC) should be well-resourced to offer technical training, managerial training and financial assistants to artisans such as soap makers, bee-keepers, kente weavers, timber operators, palm oil producers, cassava processors, hair dressers, mushroom growers, leather (shoemakers) and many more.

### **13. VISION AND MISSION OF ASANTE AKYEM SOUTH MUNICIPAL**

#### **Vision Statement**

The Asante Akim South Municipal Assembly seeks to be an excellent Municipal with sustainable performance in all aspect of service delivery and its statutory functions.

#### **Mission Statement**

The Assembly exists to ensure a better standard of living for the people within the Municipality through equitable provision of socio-economic services and sound infrastructure for the total development of the Assembly in the context of committed leadership and participation of all stakeholders.

### **14. KEY ACHIEVEMENT IN 2018**

#### **SUPPORT SERVICE INDICATOR ACHIEVEMENT**

#### **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities in the Municipal; assist to organize community development programmes to improve and enrich rural life.

A total number of registered household beneficiaries in the municipality were One Hundred and Forty (140). All the One Hundred and Forty (140) beneficiaries were credited. A total amount of Twelve Thousand, Nine Hundred and Eight Ghana Cedis (GHC12,908.00) was allocated and all were disbursed to the beneficiaries. None of the beneficiaries were discontinued from the programme. A total number of six hundred and six (606) new members have been registered and enrolled on to the programme but are yet to receive their benefits.

#### **NATION BUILDERS CORPS (NABCO)**

The Nation Builders Corps was launched by the government as part of its initiative to provide jobs for the country's unemployed graduates. Selected applicants were oriented on the various modules. On the 17<sup>th</sup> October, 2018, the candidates were out doored by His Excellency, Nana Addo Dankwa Akufo-Addo to begin work from 1<sup>st</sup> November, 2018. The Municipality has welcomed three hundred and fifty (350) successful candidates into the Municipal.

## PART B: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES IN LINE WITH SDGS, TARGET AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,956,086.40
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,066,913.41
EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,816,089.96

HEALTH	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	621,930.05
SOC. WEL. & COM.DEVT	Ensure PWDs enjoy all benefits in Ghana Ensure Sustainable, Equitable and Easily Accessible Healthcare ensure effective appreciation and inclusion of disability issues	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	264,355.80
TOURISM, TRADE & INDUSTRY	Create awareness on the importance of tourism, culture and creative arts Expand Opportunity for Job Creation	Goal 9. Industry, innovation & infrastructure Goal 1. End poverty in all its forms everywhere	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	368,625.82
AGRICULTURE	1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	670,357.46

			2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	
ENVIRONMENTAL & SANITATION	1. Develop & implement health & hygiene educ. as compliment of water & sanitation program. 2. Improve access to sanitation 3. Promote sustainable use of forest and wildlife resources	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	392,755.92

## 2. GOAL

The goal of the Asante Akim South Municipal is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

## 3. CORE FUNCTIONS

The functions of the Asante Akim South Assembly are clearly stated in the Local Government Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 1409 of 1988, which established the Municipality.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.

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

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

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

## CENTRAL ADMINISTRATION

The Central Administration serve as the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records, Transport, Logistics and Procurement, Accounts, Stores, and Human Resources Management.

The Department coordinates the General administrative functions; Development planning and management functions; Budgeting functions and Human Resource Planning and Development of the District Assembly.

#### **FINANCE DEPARTMENT**

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitate the disbursement of legitimate and authorized funds; (prepare financial reports at specific periods for the Assembly; prepare payment vouchers and financial statements; undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly.

#### **EDUCATION, YOUTH AND SPORTS DEPARTMENT**

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

#### **DEPARTMENT OF HEALTH**

The department of Health at the District Assembly level consists of the office of the District Medical Officer of Health and the Environmental Health Unit. The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly.

The health directorate facilitate activities relating to mass immunization and screening for diseases treatment in the district whilst the Environmental Health Unit assist among others to removal and disposal of refuse, filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and

environmental health service in the district infrastructure, to clean the District hospital, polyclinics, health posts and dressing stations.

#### **AGRICULTURE DEPARTMENT**

The Agriculture Department assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; submit report on the implementation of policies and programmes to the District Assembly. The Department undertake extension services for farmers, promotes small scale irrigation in the district and encourage improvement in livestock breeding. They also assist in developing early warning systems on animal diseases.

#### **DEPARTMENT OF PHYSICAL PLANNING**

The Department of Physical Planning at the District level manages the activities of the Department of Town and Country Planning and the Department of Parks and Gardens. The Department advises the Assembly on national policies on physical planning, land use and development; co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; advise on setting out approved plans for future development of land at the district level; assist to prepare a District Land-Use Plan to guide activities in the district; undertake street naming, numbering of house and related Issues.

#### **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities in the district; assist to organize community development programmes to improve and enrich rural life.

#### **DEPARTMENT OF WORKS**

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing

and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the district; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities in the District; advise on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly; provide technical and engineering assistance on works undertaken by the Assembly.

#### DEPARTMENT OF TRADE AND INDUSTRY

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Department assists in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines; facilitate the implementation of policies on trade, industry and tourism in the District; advise the District Assembly on issues related to trade and industry in the district; assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District; facilitate the promotion and development of small scale enterprises; assist in offering business and trading advisory information services.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>							
Ensure effective implementation of decentralization policy and programmes	Number of general assembly and management meetings held	2017	12	2018	15	2019	18
Increase in IGF	% Change in IGF growth rate	2017	3.56%	2018	6%	2019	9%
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 <sup>st</sup> Oct		Action Plan prepared by 31 <sup>st</sup> Oct	2018	Action Plan prepared by 31 <sup>st</sup> Oct	2019	Action Plan prepared by 31 <sup>st</sup> Sept
	Annual Programme-Based Budget Document Available by	2017	Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct	2018	Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct	2019	Annual Programme-Based Budget prepared and submitted by 31 <sup>st</sup> Sept
Increase stakeholder participation in decision making	No. of stakeholders meeting held	2017	7	2018	10	2019	13
Provide logistics support and realign all decentralized department report under schedule 1 of the LI 1961	% improvement	2017	90%	2018	100%	2019	100%
Ensure accurate recording and follow up on all actions taken by Audit Implementation Committee (ARIC) to address audit queries.	Quarterly submission of Audit report	2017	Quarterly by 30 <sup>th</sup> of every quarter	2018	Quarterly by 30 <sup>th</sup> of every quarter	2019	Quarterly by 30 <sup>th</sup> of every quarter
<b>SOCIAL SERVICES DELIVERY</b>							
Increase inclusive and equitable access to	Pupil -Teacher Ratio	2017	15:1	2018	35:1	2019	15:1
	Gross Enrolment Ratio	2017	65.8%	2018	129.5%	2019	145.6%



education at all levels	Net Enrolment Ratio	2017	82.7%	2018	85.0%	2019	94.5%
	Pupil Core Textbooks Ratio (public)	2017	1:0.2	2018	1:0.5	2019	1:1
Improve quality of health services delivery	Doctor population ratio	2017	1:5567	2018	1:4234	2019	1:3896
	Number of functional CHPS Zones established in deprived areas	2017	51	2018	51	2019	51
	Nurse: population ratio	2017	1:750	2018	1:345	2019	1:250
Accelerate provision of improved environmental health and sanitation services in the Asante Akim South Municipal Assembly	Food vendors identified and screened	2017	2,452	2018	2,678	2019	2,869
	Promote the construction of household toilets	2017	200	2018	210	2019	230
	Observe the monthly Sanitation Days	2017	7	2018	12	2019	12
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2017	220	2018	400	2019	505
	Public Sensitization activities undertaken in churches	2017	3	2018	8	2019	13
Expand & sustain opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2017	-	2018	7	2019	12
	Functionality of the sub-structures enhanced	2017	11	2018	11	2019	11
<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>							
Create a sustainable, accessible and reliable urban roads infrastructure that meets user needs	Number of patched potholes within the Asante Akim South Municipal Assembly	2017	2,427	2018	2,500	2019	2,756
	Number of patched potholes	2017	1,117	2018	2,427	2019	2,652

Asante Akim South Municipal Assembly

	within the Municipality						
Ensure a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants of Asante Akim South Municipal Assembly	Number of operational permits for all registered unions renewed	2017	6	2018	8	2019	11
	Number of vehicle permits issued to all commercial vehicles within the District	2017	567	2018	785	2019	836
Streamline spatial and land use planning system	Number of Planning schemes prepared, approved and operational	2017	5	2018	7	2019	14
	Number of communities that the street naming and property addressing system is extended to	2017	12	2018	20	2019	32
Promote resilient urban infrastructure development & maintenance, & basic services provision	Number of Public buildings repaired and maintain	2017	2	2018	3	2019	5
	Number Successful drilled with hand pumps installed	2017	5	2018	6	2019	9
	Number of public toilets built	2017	-	2018	-	2019	-
<b>ECONOMIC DEVELOPMENT</b>							
Increase access to extension services and re-orient agriculture education	Increased access to extension service delivery	2017	15	2018	24	2019	38
Submit report on Programme/Activities to the District Assembly	Quarterly submission of reports	2017	By 7 <sup>th</sup> of every quarter	2018	By 7 <sup>th</sup> of every quarter	2019	By 7 <sup>th</sup> of every quarter
Number of Introduced improved crop varieties	Type of varieties	2017	Cassava-Ampong	2018	Maize-Obaatanga	2019	Yam-Cocoa ase Bayere

Asante Akim South Municipal Assembly

Organise in-service Trainings	Number of Trainings	2017	-	2018	3	2019	7
<b>ENVIRONMENTAL MANAGEMENT</b>							
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2017	8	2018	20	2019	23
	Number of communities where anti-bushfire campaigns has been carried-out	2017	15	2018	30	2019	38
Reverse forest and land degradation	Number of trees planted	2017	345	2018	567	2019	756

## 5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
<b>IGF</b>	564,000.00	482,296.19	520,000.00	533,647.30	605,000.00	332,919.66	55.03
<b>Compensation Transfer</b>	1,566,502.00	1,465,504.28	1,255,737.92	1,470,805.62	1,939,917.00	1,076,500.81	55.99
<b>Goods and Services Transfer</b>	264,391.00	31,779.89	49,760.35	98,986.97	97,387.70	128,467.73	131.91
<b>Assets Transfer</b>	285,111.67	-	-	-	-	-	-
<b>DACF</b>	2,975,353.33	2,419,026.62	3,562,099.73	1,728,516.90	3,546,749.73	1,303,301.26	36.75
<b>School Feeding</b>	193,590.00	-	-	-	-	-	-
<b>DDF</b>	807,052	725,203.71	807,052.00	-	807,052.00	723,061.00	89.59
<b>UDG</b>	-	-	-	-	-	-	-
<b>Other Transfers (CIDA,)</b>	73,072.95	-	75,000.00	-	89,063.93	180,009.41	202.11
<b>Total</b>	<b>6,656,000.00</b>	<b>5,123,810.60</b>	<b>6,299,670.00</b>	<b>3,831,956.79</b>	<b>7,068,037.00</b>	<b>3,744,259.87</b>	<b>52.97</b>

## 6. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

### a. The Key Revenue Sources for Asante Akyem South Municipal Assembly are:

- i. Revenue from Stool Lands
- ii. Revenue from Property Rate,
- iii. Revenue from Obogu, Juaso Market and other Market Centres,
- iv. Revenue from Building Permit
- v. Revenue from Funeral / Burial Fee
- vi. Revenue from Telecom Mast

### b. Revenue Mobilisation Strategies for 2019

- i. Performance related pay will be instituted
- ii. Intensify Supervision/monitoring of Revenue Staff
- iii. Prosecute Rate/tax Defaulters to serve as a deterrent
- iv. Building permit task forces will be strengthened
- v. Organize end of year award for best revenue staff
- vi. Organise training/workshop for revenue staff
- vii. Revaluation of landed properties in the Municipal
- viii. Review of existing revenue data
- ix. Construction of revenue check point at Amantia and Ofoase
- x. Intensify advert on tourist potentials in the Municipal

## PART C: BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the District.

##### 2. Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration Unit facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 19 comprising of 3 Administrative Officers, 2 Internal Auditors, 2 Executive Officers, 2 Radio Operators, 6 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Assembly Meetings organised	Three General Assembly meetings	3	2	3	3	3	3
	Five Statutory Sub-Committee Meetings	15	10	15	15	15	15
	Three (3) meeting of Executive Committee	3	2	3	3	3	3
Annual Performance Report	Annual Report submitted to RCC by	15 <sup>th</sup> January, 2017	15 <sup>th</sup> January, 2018	15 <sup>th</sup> January, 2019	15 <sup>th</sup> January, 2020	15 <sup>th</sup> January, 2021	15 <sup>th</sup> January, 2022
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Number of Audit Assignments conduct with report	4	3	4	4	4	4
Increase stakeholder participation in decision making	No. of stakeholders meeting held	6	7	10	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 of Organisation	Construction of Revenue Check Point
Information, Education and Communication	
Monitoring And Evaluaton of Programmes And Projects	
Procurement of Office Supplies And Consumables	
Manpower and Skills Development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Financial Administration Act and Financial Administration Regulation. It comprises of two units namely; the Accounts and Treasury units.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep 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 staff strength of this sub-programme is 8 officers comprising of 1 Principal Accountant, 3 Senior Accountants, 1 Principal Account Technician and 3 Revenue Inspectors and the funding source are DACF, DDF, GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the decentralized departments and the general public. Some key challenges encountered in delivering this sub-programme include inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			Indicative Year 2021	Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020		
Prepare and submit Annual and Monthly Financial Statement Accounts to Controller Accountant General Department (CAGD)	Number of monthly Financial Reports submitted	12	12	12	12	12		
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	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
Treasury and Accounting Activities	
Explore Potential Revenue Areas	
Information, Education and Communication	
Procurement of Office Supplies and Consumables	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

Coordinate the development planning and budget management and monitoring and evaluation systems.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the District Programme-Based Budget of the Assembly.

The sub-programme's operations include;

- Preparing and reviewing Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

The number of staffs delivering the sub-programme is 4 officers comprising of 1 Budget Analyst, 1 Senior Planning Officer, 1 Assistant Budget Analysts and 1 Assistant Planning Officer. The funding source of this sub-programme are DACF, DDF, GoG and the Assembly internally generated funds. Beneficiaries of this sub-program are the decentralized departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items 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 Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Programme-Based Budget prepared based on Programme Annual Action Plan	Programme-Based Budget approved by General Assembly by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Compliance with budgetary provision	Annual Expenditure kept within Total Budget Approved	Total Expected Exp- Ghc6,321,944.00	Total Expected Exp- Ghc6,299,670.00	Total Expected Exp- Ghc7,068,037	Total Expected Exp- Ghc7,425,148.27	Total Expected Exp- Ghc7,556,413.16
		Total Budget- Ghc6,321,944.00	Total Budget- Ghc6,299,670.00	Total Budget- Ghc7,068,037	Total Budget- Ghc7,425,148.27	Total Expected Exp- Ghc7,556,413.16

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Information, Education and Communication	
Internal Management of Organisation	
Manpower and Skills Development	
Information, Education and Communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the District Assembly.
- To develop capacity of staff to deliver quality services.

#### 2. Budget Sub-Programme Description

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

The sub-program operations include;

- Human Resource Auditing
- Performance Management
- Service Delivery Improvement

Under this sub programme, two staff will carry out the implementation of the sub-programme and funding from DACF, DDF, GoG transfer and Internally Generated Fund. The challenges include inadequate staffing levels and inadequate logistics.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Year	14	12	12	12	12
	No. of Staff of Which their Information Updated	120	150	150	170	180
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	4	5	6	4
Staff Appraised	Percentage of Staff Appraised	80%	100%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	12	15	15	20	25
	Number of Staff Supported in Various Academic and Professional Fields	8	12	14	16	17
	No. of Training Organized	4	4	4	4	4
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	42	50	60	100	140

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the Asante Akim South Municipals Assembly, to provide quality road transport systems for the safe mobility of goods and people.
- Implementation of development programmes to enhance rural transport through improved feeder and farm to market road network.
- Improvement of service delivery to ensure quality of life in rural areas.

#### **2. Budget Programme Description**

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

The Works Department and Transport Service is responsible for the administration, planning, development and maintenance of the road networks in the Asante Akim South Municipals.

The Spatial Planning sub-programme also seeks to advise the District 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 and Department of Feeder Roads of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The number of staffs manning this programme is 10 with funding from DACF, DDF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### **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 Assembly.

The sub-program operations include;

- Advise the Assembly on national policies on physical planning, land use and development.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on the conditions for the construction of public and private buildings and structures.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. Total staff strength of 2 delivering key challenges include inadequate staffing levels, 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Guidelines of Goals and Standards relating to the land use formulated and circulated	Number of land use formulated and circulated guidelines	7	10	12	20	30
Awareness About Regulation concerning Land Used is Created	No. of Communities Educated	30	40	45	50	60
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	5	10	14	17
Report on all Physical Development activities Submitted	No. of Quarterly Report Submitted	3	4	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	5	6	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and management of database	
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the District	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the District	
Street Naming and Property Address system	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2. INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality feeder transport network for the safe mobility of goods and people in the Assembly.

##### 2. Budget Sub-Programme Description

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ensure effective and efficient enforcement of building/Development Regulations	Number of building permits received in the year	35	25	36	40	60
	Number of temporary structures received	75	86	30	40	50
	Number of community durbars held on building regulations and land use & spatial planning	2	5	10	11	13
Promote resilient town and rural infrastructure development, maintenance and basic service provision	Number of public buildings to be built	4	15	5	8	20
	Number of public buildings to be renovated and maintained	3	2	6	8	10
Build a solid capacity for department staff	Number of internal training held	0	0	2	4	5
	Number of programs	0	0	3	8	10
Sustain, maintain and expand roads	Total length of roads in km that were rehabilitated/sport improvement/gravelled	75	82	85	60	55
	Total length of roads in km that were reshaped	102	65	90	110	150

	Total length of roads in km that received asphalt/tarred	35	56	30	55	70
Assist in the provision of safe and portable water	Number of successful boreholes drilled with hand pumps	0	4	3	3	4
	Number of boreholes mechanised	0	0	3	3	5
	Number of small-town water projects that received expansion	0	1	1	2	2
	Number of communities to benefit from small water project	2	0	1	2	2
Facilitate the repairs and maintenance of equipment, vehicle and infrastructure	Number of equipment	8	10	15	18	20
	Number of vehicles repaired	3	4	5	5	5
	Number of buildings removed	4	7	14	15	10
Procurement and contract administrations coordinated	Number of procurement and contracts awarded	3	4	6	5	5
Projects monitored and evaluated	Number of projects monitored and evaluated	20	30	40	50	50
District electrification system improved	Number of electricity poles supplied	100	120	130	140	160
	Number of electricity bulbs supplied	150	200	250	300	350
	Percentage of electricity coverage	31%	35%	40%	45%	50%

Plan, design and implement project	Number of report (quarterly report) on plan implementation submitted	3	3	4	4	4
Organise community durbar and educate people on building regulations	Number of durbar organisation a year	1	1	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate People on Building Regulation	Drilling of 10 No. Boreholes
Monitoring and Evaluation of Project	Rehabilitation of Feeder Roads
Preparation of O&M Plan	Extension of Electricity to Staff Bungalow
Preparation of Tender Documents	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Enforce Building Regulation in the District	Renovation of Assembly Buildings
	Supply of Bulbs and Electricity Poles

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education, Health, Social Development in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development, Youth Employment Authority and Youth Authority operating at the district level.

The program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management, environmental sanitation, the protection of the environment and the promotion of public health.

The programme intends to make provision of community care services including personal social welfare services and street children, child survival and development.

The Social Welfare and Community Development seeks to provide accurate, reliable and timely information of all social welfare services and community empowerment and development in the District.

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

The funding sources for the programme include DACF, DDF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural communities in the District. Total staff strength of 50 delivering this programme excluding staffs from the Ghana Education Service, Ghana Health Service.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

#### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports, development or organization at the District level.

The sub-program operations include;

- Reporting on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Ministry of Education, Youth & Sports.
- Advising the Assembly on matters relating to Pre-School, Primary, Junior High schools in the district and other matters that may be referred to it by the District Assembly.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Assist in organizing sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the District Assembly.

Organizational units delivering the sub-programme include NCCE, the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the DACF, DDF, GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level for Youth Employment Agency, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment in 1st Cycle schools	Enrolment in 1st Cycle schools increased by 5% in academic year	10.5% increase from 29,894 to 33412	5%	5%	5%	5%
Performance in BECE	Achieve 90% performance in BECE annually	Not available	95%	95%	95%	95%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	
	Complete. of 2No. 6-Unit Classroom Block
Data Collection	Complete 8 No. 3-Unit Classroom block.
Information, Education and Communication	Provision of Dual and Mono Desk
Internal Management of Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

#### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District.

The sub-program operations include;

- Providing reports on the implementation of policies and programmes relating to health in the District.
- Advising the Assembly on the construction and rehabilitation of clinics and health centers or facilities within the District.
- Advise on the licensing and regulation of provision of medical care services by the private sector in the District.

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provide 6 additional Health Infrastructure and Facilities and equip 3 existing one's	Number of Health facilities constructed	2	2	3	3	5
	Number of Health Facilities equipped	4	4	4	6	8
Provide care and support to PLWHIV	Number of people covered	92	31	91	94	94

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Construction of DHA office block
Data Collection	Complete. of 2 CHPS Compounds at Tokwai Odumase/Banka
Information, Education and Communication	Provide hospital equipment
Internal Management of Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justice and administration of child related issues and provide 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 rural and urban poor areas in the Municipality.

The sub-program operations include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Facilitate child right and protection which includes (child maintenance, child custody, paternity and family welfare)
- Assist and facilitate provision of Day Care services including visitation and inspection of day care centres in the district.
- Assist and facilitate provision of Community Care services including Child Labour, Social Education, Rehabilitation Centres, registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of 18 with funds from GoG transfers (PWD fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include 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 Asante Akim South Municipals 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 (nature of cases)	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2020
Child maintenance	Percentage successful	55	60	65	70	100
Child custody	Percentage successful	66	70	75	80	85
Paternity	Percentage successful	45	50	55	60	67
Family welfare	Percentage successful	75	80	85	90	95

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Right Promotion and Protection	
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	
Monitoring and Evaluation of Programmes and Projects	
Community Mobilisation	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- Facilitate the implementation of policies on trade, industry and tourism in the District

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes.

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

The program is being implemented with the total support of all staff of the department of Agriculture, Business Advisory Center and Co-operatives. Total staff strength of 26 is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.1 Agricultural Development

#### 1. Budget Sub-Programme Objective

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

#### 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 District Assembly.
- Advise the Assembly on matters related to agricultural development in the Assembly.
- Promote extension services to farmers.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by 24 officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate 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 Asante Akim South Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food security and emergency preparedness	Number of farmers trained on snail farming and management	77 farmers	521 farmers	454 farmers	474 farmers	494 farmers
	Number of farmers trained on soil fertility improvement techniques/management	857 farmers	2,364 farmers	2,484 farmers	3,991 farmers	5,498 farmers
	Number of AEAs extending services to increase access to extension delivery	15 AEAs	15 AEAs	24AEAs	28AEAs	32AEAs
	Number of quarterly reports to the district Assembly	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Planting for Food and Jobs
Promotion and Development Of Agriculture	Planting for Jobs and Investment
	Support for One District One Factory



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

Facilitate the implementation of policies on trade, industry and tourism in the Asante Akim South Municipal.

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

- Advising the Assembly on issues related to trade and industry.
- 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 District.

Two (2) officers are tasked with the responsibility of managing this sub-programme with Funding from GoG transfers and donor support, with the unemployed youth, SME's and the general public being the beneficiaries. Challenges militating against the success of the sub-programme include inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Skilled Training Organised	No. of Artisans Trained	80	110	150	200	300
	No. of Unemployed Trained	500	600	700	1000	1200
	No. of Small and Medium Scale Enterprises Benefited.	15	20	25	30	50
Identified Tourist Potentials and Developed	No. of Tourist Potentials Identified	1	2	3	3	3
	Tourist Potentials Developed and Advertised	1	1	2	2	3
Quarterly Monitoring and Report Submitted	No. of Report Submitted	4	4	4	4	4
SMEs and Individuals Assisted Financially	No. of People Assisted	150	200	300	400	500
	No. of SMEs Assisted	12	13	15	16	20
Markets Developed	No. of New Market Developed	2	2	3	3	3
	No. of Markets Stores and Stalls Built	10	15	15	15	15
Land Acquired for Development Projects	No. of Acres of Land Acquired	20	20	20	20	30

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	Building of Market Store/Stalls
Development and Promotion Of Tourism	Acquire Land Banks for Development
Data Collection	Development of Bamboo Industry
Information, Education and Communication	
Internal Management of Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Asante Akim South 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 District within the framework of national policies.

The sub-program operations include;

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

The sub-programme is undertaken by 24 officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizens in the District. Some 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prevention and management of bush and domestic fires	Reducing fire outbreaks	12	15	120	60	20
Workshop for zonal coordinators and staff	Accurate report writing and improvement of DVGS activities	1	1	12	6	4
Creating and training of more DVGS	Creating of more employment for the DVGS	5	15	60	90	130
Identify and map out all disasters zones areas in the district	Detailed hazards map of the district		35	130	70	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
Communities meetings, workshops, durbars outreach seminars and stakeholders	
Organise zonal and office staffs for training for every two weeks	
Meeting with unit committees, chiefs and opinion leaders	

## PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resource Conservation

#### 1. Budget Sub-Programme Objective

- To protect flora, fauna and their habitats within Kogyae Strict Nature Reserve strengthened
- To enhance Natural Resource Management Through Community Participation
- To maintain and Enhance Ecological integrity of Protected Areas (PA)
- To ensure recovery of forestry reserve
- To engage in afforestation exercise

#### 2. Budget Programme Description

The budget sub-programme, Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife.

The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(DDF), the District Assembly common fund(DACF) and other donor funds

The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (102) Staff.

The challenges are as follows:

- Perennial bushfire
- Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- Inadequate staff strength for efficient service delivery.
- Lack of funds to support programmes and activities.
- Lack of logistics for monitoring and evaluation.
- Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- Inadequate staff and office accommodation.

#### 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			
		2018	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training Courses Organised	Training courses for all categories of staff were design and implemented	50	70	85	100	105	110
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	6	9	12	15	17	20
Activities Performed on the Field	Field staff were trained on patrol tactics and data collection	25	40	55	70	80	90
Training Resource Conservation Organised	Conservation education and public awareness staff were trained	20	30	50	60	70	80
Encroachers and Offenders are Arrested and Prosecuted	No. of offenders arrested and prosecuted	30	40	55	70	80	90

School Visitations and Wildlife Clubs were Formed in Fringe Communities.	No. of school visited and Clubs formed	8	12	20	30	40	50
Wildlife clubs formed in the communities	No. of wildlife club formed in the communities	8	15	25	35	40	45
Fire volunteers formed in the infringe communities	No. of fire volunteers formed	30	45	60	70	80	90
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2016.	11	16	22	36	38	40
	Open and maintain patrol routes and accessibility.	10	15	25	35	45	55
	Replacement of defaced, missing and broken pillars.	7	9	12	16	18	20
Forest reserves protected in infringe communities	% of forest reserve recovered	8%	12%	18%	25%	28%	30%
Monitoring activities on the field	No. of times being monitored a year	9	15	20	30	40	50
Educational campaign on natural resource conservation organized	No. of Radio discussions held	8	14	18	25	30	35

#### 4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Environmental Sanitation Management	Rehabilitation of defaced/ broken pillars
Monitoring And Evaluation of Programmes and Projects	Tree Planting exercise
Data Collection	Develop / rehabilitate 3 wells in the Reserve to improved animal security and viewing especially in the dry season
Information, Education and Communication	Construct 4 trails to improve patrol coverage, integrity and effectiveness.
Monitoring And Evaluation of Programmes and Projects	Provision of 10 No. directional signage for the Reserve.
	Develop visitor's information materials and reception facilities.

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

*By Strategic Objective Summar*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,868,818		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	438,828		
140202 12.5 Subs reduce waste generation	0	229,443		
140601 9.2 Prom incl & sust industrialization	0	339,910		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	0	358,000		
160201 Improve production efficiency and yield	0	425,890		
200201 15.2 Promote impl. of forests, halt deforestation	0	53,361		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	35,896		
390202 11.2 Improve transport and road safety	0	197,223		
410101 Deepen political and administrative decentralisation	0	709,513		
410301 17.1 Strengthen domestic resource mob.	7,346,163	1		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,738,294		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	702,486		
620102 10.2 Promote social, econ., political inclusion	0	35,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	153,500		
<b>Grand Total ¢</b>	<b>7,346,163</b>	<b>7,346,164</b>	<b>0</b>	<b>0.00</b>

**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
<b>258 01 01 001 26</b>	<b>7,346,163.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	225,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	44,000.00	0.00	0.00	0.00
1413001 Property Rate	180,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	110,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412025 Mineral Royalty- Interest	10,000.00	0.00	0.00	0.00
Sales of goods and services	52,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,500.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	105,540.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	220.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	80.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	11,550.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	5,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,780.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	825.00	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
1422040 Bill Boards	1,650.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	55.00	0.00	0.00	0.00
1422051 Millers	660.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422130 Transport unions	1,100.00	0.00	0.00	0.00
1422148 Printing Services	55.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	165.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>				
1422091 Export Permit	13,060.00	0.00	0.00	0.00
1422119 Drilling Companies	5,450.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,300.00	0.00	0.00	0.00
1423006 Burial Fees	51,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>				
1450362 Impounding Fines	100.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES &amp; FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>				
1430008 Auction Sales - Customs	5,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS, UNIDENTIFIED REVENUE</b>				
<b>Property income [GFS]</b>				
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>				
1331001 Central Government - GOG Paid Salaries	1,797,380.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,344,455.40	0.00	0.00	0.00
1331003 DACF - MP	432,795.73	0.00	0.00	0.00
1331008 Other Donors Support Transfers	213,980.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	755,639.00	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
<b>Grand Total</b>	7,346,163.36	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	forecast
Asante Akim South District - Juaso	0	0	0	7,346,164	7,364,852	7,419,625	
<b>GOG Sources</b>	0	0	0	1,808,716	1,825,964	1,826,803	
Management and Administration	0	0	0	742,671	750,098	750,098	
Social Services Delivery	0	0	0	160,732	162,209	162,339	
Infrastructure Delivery and Management	0	0	0	204,904	206,744	206,953	
Economic Development	0	0	0	493,177	497,609	498,109	
Environmental Management	0	0	0	207,231	209,304	209,304	
<b>IGF Sources</b>	0	0	0	660,500	661,940	667,105	
Management and Administration	0	0	0	442,000	443,440	446,420	
Social Services Delivery	0	0	0	53,500	53,500	54,035	
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250	
Economic Development	0	0	0	30,000	30,000	30,300	
Environmental Management	0	0	0	10,000	10,000	10,100	
<b>DACF MP Sources</b>	0	0	0	413,000	413,000	417,130	
Social Services Delivery	0	0	0	270,000	270,000	272,700	
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700	
Economic Development	0	0	0	73,000	73,000	73,730	
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,344,455	3,344,455	3,377,899	
Management and Administration	0	0	0	719,000	719,000	726,190	
Social Services Delivery	0	0	0	1,827,223	1,827,223	1,845,495	
Infrastructure Delivery and Management	0	0	0	456,051	456,051	460,611	
Economic Development	0	0	0	178,820	178,820	180,608	
Environmental Management	0	0	0	163,361	163,361	164,995	
<b>DACF PWD Sources</b>	0	0	0	100,000	100,000	101,000	
Social Services Delivery	0	0	0	100,000	100,000	101,000	
<b>CIDA Sources</b>	0	0	0	213,980	213,980	216,120	
Economic Development	0	0	0	213,980	213,980	216,120	
<b>DDF Sources</b>	0	0	0	805,513	805,513	813,568	
Management and Administration	0	0	0	50,513	50,513	51,018	
Social Services Delivery	0	0	0	515,000	515,000	520,150	
Economic Development	0	0	0	240,000	240,000	242,400	
<b>Grand Total</b>	0	0	0	7,346,164	7,364,852	7,419,625	

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

*In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Asante Akim South District - Juaso	0	0	0	7,346,164	7,364,852	7,419,625	
<b>Management and Administration</b>	0	0	0	1,954,184	1,963,051	1,973,726	
<b>SP1: General Administration</b>	0	0	0	1,434,671	1,443,538	1,449,018	
<b>21 Compensation of employees [GFS]</b>	0	0	0	886,670	895,537	895,537	
211 Wages and salaries [GFS]	0	0	0	886,670	895,537	895,537	
21110 Established Position	0	0	0	742,670	750,097	750,097	
21111 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720	
21112 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720	
<b>22 Use of goods and services</b>	0	0	0	518,001	518,001	523,181	
221 Use of goods and services	0	0	0	518,001	518,001	523,181	
22101 Materials - Office Supplies	0	0	0	40,001	40,001	40,401	
22102 Utilities	0	0	0	15,500	15,500	15,655	
22104 Rentals	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	144,500	144,500	145,945	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700	
22109 Special Services	0	0	0	190,000	190,000	191,900	
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030	
22112 Emergency Services	0	0	0	40,000	40,000	40,400	
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
<b>SP2: Finance</b>	0	0	0	358,000	358,000	361,580	
<b>22 Use of goods and services</b>	0	0	0	358,000	358,000	361,580	
221 Use of goods and services	0	0	0	358,000	358,000	361,580	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	70,000	70,000	70,700	
22112 Emergency Services	0	0	0	228,000	228,000	230,280	
<b>SP3: Human Resource</b>	0	0	0	76,513	76,513	77,278	
<b>22 Use of goods and services</b>	0	0	0	76,513	76,513	77,278	
221 Use of goods and services	0	0	0	76,513	76,513	77,278	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	66,513	66,513	67,178	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	85,000	85,000	85,850	
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850	
221 Use of goods and services	0	0	0	85,000	85,000	85,850	
22105 Travel - Transport	0	0	0	40,000	40,000	40,400	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
22109 Special Services	0	0	0	15,000	15,000	15,150	
<b>Social Services Delivery</b>	0	0	0	2,926,455	2,927,932	2,955,719	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,839,672	1,840,686	1,858,069	

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,378	102,392	102,392
211 Wages and salaries [GFS]	0	0	0	101,378	102,392	102,392
21110 Established Position	0	0	0	101,378	102,392	102,392
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	116,889	116,889	118,058
282 Miscellaneous other expense	0	0	0	116,889	116,889	118,058
28210 General Expenses	0	0	0	116,889	116,889	118,058
<b>31 Non Financial Assets</b>	0	0	0	1,567,405	1,567,405	1,583,079
311 Fixed assets	0	0	0	1,567,405	1,567,405	1,583,079
31112 Nonresidential buildings	0	0	0	1,567,405	1,567,405	1,583,079
<b>SP2.2 Public Health Services and management</b>	0	0	0	702,486	702,486	709,510
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	599,486	599,486	605,480
311 Fixed assets	0	0	0	599,486	599,486	605,480
31112 Nonresidential buildings	0	0	0	599,486	599,486	605,480
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	149,443	149,443	150,938
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	69,443	69,443	70,138
311 Fixed assets	0	0	0	69,443	69,443	70,138
31113 Other structures	0	0	0	49,443	49,443	49,938
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	234,854	235,317	237,202
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,354	46,817	46,817
211 Wages and salaries [GFS]	0	0	0	46,354	46,817	46,817
21110 Established Position	0	0	0	46,354	46,817	46,817
<b>22 Use of goods and services</b>	0	0	0	158,500	158,500	160,085
221 Use of goods and services	0	0	0	158,500	158,500	160,085
22101 Materials - Office Supplies	0	0	0	110,500	110,500	111,605
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	855,955	857,795	864,515
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	141,630	143,046	143,046
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,630	143,046	143,046
211 Wages and salaries [GFS]	0	0	0	141,630	143,046	143,046
21110 Established Position	0	0	0	141,630	143,046	143,046
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	53,895	54,075	54,434
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,999	18,179	18,179
211 Wages and salaries [GFS]	0	0	0	17,999	18,179	18,179
21110 Established Position	0	0	0	17,999	18,179	18,179
<b>22 Use of goods and services</b>	0	0	0	25,896	25,896	26,155
221 Use of goods and services	0	0	0	25,896	25,896	26,155
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,896	15,896	16,055
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	660,430	660,674	667,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,379	24,623	24,623
211 Wages and salaries [GFS]	0	0	0	24,379	24,623	24,623
21110 Established Position	0	0	0	24,379	24,623	24,623
<b>22 Use of goods and services</b>	0	0	0	356,051	356,051	359,611
221 Use of goods and services	0	0	0	356,051	356,051	359,611
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	191,051	191,051	192,961
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	180,000	180,000	181,800
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	1,228,977	1,233,409	1,241,267
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	869,067	873,499	877,758



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	443,177	447,609	447,609
211 Wages and salaries [GFS]	0	0	0	443,177	447,609	447,609
21110 Established Position	0	0	0	443,177	447,609	447,609
<b>22 Use of goods and services</b>	0	0	0	304,910	304,910	307,959
221 Use of goods and services	0	0	0	304,910	304,910	307,959
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	66,910	66,910	67,579
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>26 Grants</b>	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	60,980	60,980	61,590
311 Fixed assets	0	0	0	60,980	60,980	61,590
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	20,980	20,980	21,190
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	359,910	359,910	363,509
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	276,910	276,910	279,679
311 Fixed assets	0	0	0	276,910	276,910	279,679
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	256,910	256,910	259,479
<b>Environmental Management</b>	0	0	0	380,592	382,665	384,398
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	303,260	305,092	306,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,260	185,092	185,092
211 Wages and salaries [GFS]	0	0	0	183,260	185,092	185,092
21110 Established Position	0	0	0	183,260	185,092	185,092
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	77,333	77,572	78,106

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,972	24,211	24,211
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
<b>27 Social benefits [GFS]</b>	0	0	0	53,361	53,361	53,895
273 Employer social benefits	0	0	0	53,361	53,361	53,895
27311 Employer Social Benefits - Cash	0	0	0	53,361	53,361	53,895
<b>Grand Total</b>	0	0	0	7,346,164	7,364,852	7,419,625

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Asante Akim South District - Janso Management and Administration	742,670	719,001	0	1,461,671	144,000	298,000	0	442,000	0	0	0	0	50,513	0	50,513	1,954,184
Central Administration	742,670	421,001	0	1,163,671	144,000	238,000	0	382,000	0	0	0	0	50,513	0	50,513	1,596,184
Administration (Assembly Office)	742,670	421,001	0	1,163,671	144,000	238,000	0	382,000	0	0	0	0	50,513	0	50,513	1,596,184
Finance	0	298,000	0	298,000	0	60,000	0	60,000	0	0	0	0	0	0	0	358,000
	0	298,000	0	298,000	0	60,000	0	60,000	0	0	0	0	0	0	0	358,000
Social Services Delivery	147,732	368,889	1,721,334	2,257,955	0	53,500	0	53,500	0	0	0	0	515,000	515,000	2,926,455	
Education, Youth and Sports	0	155,889	1,252,405	1,408,294	0	15,000	0	15,000	0	0	0	0	315,000	315,000	1,738,294	
Education	0	155,889	1,252,405	1,408,294	0	15,000	0	15,000	0	0	0	0	315,000	315,000	1,738,294	
Health	0	155,000	468,929	623,929	0	28,000	0	28,000	0	0	0	0	200,000	200,000	851,929	
Environmental Health Unit	0	70,000	69,443	139,443	0	10,000	0	10,000	0	0	0	0	0	0	149,443	
Hospital services	0	85,000	399,466	484,466	0	18,000	0	18,000	0	0	0	0	200,000	200,000	702,466	
Social Welfare & Community Development	147,732	78,000	0	225,732	0	10,500	0	10,500	0	0	0	0	0	0	336,232	
Office of Departmental Head	147,732	0	0	147,732	0	0	0	0	0	0	0	0	0	0	147,732	
Social Welfare	0	43,000	0	43,000	0	10,500	0	10,500	0	0	0	0	0	0	153,500	
Community Development	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000	
Infrastructure Delivery and Management	164,006	356,947	180,000	700,953	0	55,000	70,000	125,000	0	0	0	0	0	0	855,953	
Physical Planning	17,999	25,896	0	43,895	0	10,000	0	10,000	0	0	0	0	0	0	53,895	
Office of Departmental Head	17,999	0	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999	
Town and Country Planning	0	25,896	0	25,896	0	10,000	0	10,000	0	0	0	0	0	0	35,896	
Works	166,009	331,051	180,000	667,060	0	45,000	70,000	115,000	0	0	0	0	0	0	802,060	
Office of Departmental Head	166,009	0	0	166,009	0	0	0	0	0	0	0	0	0	0	166,009	
Public Works	0	153,828	170,000	323,828	0	45,000	70,000	115,000	0	0	0	0	0	0	438,828	
Feeder Roads	0	177,223	20,000	197,223	0	0	0	0	0	0	0	0	0	0	197,223	
Economic Development	443,177	224,910	76,910	744,997	0	30,000	0	30,000	0	0	0	0	193,000	203,880	1,228,977	
Agriculture	443,177	141,910	40,000	625,087	0	30,000	0	30,000	0	0	0	0	193,000	203,880	869,067	
	443,177	141,910	40,000	625,087	0	30,000	0	30,000	0	0	0	0	193,000	203,880	869,067	

Monday, April 8, 2019 14:25:16

Page 8.3

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	83,000	36,910	119,910	0	0	0	0	0	0	0	0	0	0	207,231	
Trade	0	83,000	16,910	99,910	0	0	0	0	0	0	0	0	0	0	207,231	
Tourism	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental Management	207,231	163,361	0	370,592	0	10,000	0	10,000	0	0	0	0	0	0	380,592	
Health	207,231	0	0	207,231	0	0	0	0	0	0	0	0	0	0	207,231	
Environmental Health Unit	207,231	0	0	207,231	0	0	0	0	0	0	0	0	0	0	207,231	
Waste Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000	
	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000	
Natural Resource Conservation	0	53,361	0	53,361	0	0	0	0	0	0	0	0	0	0	53,361	
	0	53,361	0	53,361	0	0	0	0	0	0	0	0	0	0	53,361	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	

Monday, April 8, 2019 14:25:17

Page 8.4

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	742,671
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

<b>Compensation of employees [GFS]</b>				<b>742,670</b>
Objective	000000	Compensation of Employees		742,670
Program	92001	Management and Administration		742,670
Sub-Program	92001001	SP1: General Administration		742,670
Operation	000000		0.0 0.0 0.0	742,670

Wages and salaries [GFS]				742,670
2111001 Established Post				742,670

<b>Use of goods and services</b>				<b>1</b>
Objective	410301	17.1 Strengthen domestic resource mob.		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1

Use of goods and services				1
2210102 Office Facilities, Supplies and Accessories				1

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	382,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

<b>Compensation of employees [GFS]</b>				<b>144,000</b>
Objective	000000	Compensation of Employees		144,000
Program	92001	Management and Administration		144,000
Sub-Program	92001001	SP1: General Administration		144,000
Operation	000000		0.0 0.0 0.0	144,000

Wages and salaries [GFS]				144,000
2111102 Monthly paid and casual labour				72,000
2111225 Boards /Committees /Commissions Allowance				57,000
2111243 Transfer Grants				15,000

<b>Use of goods and services</b>				<b>208,000</b>
Objective	410101	Deepen political and administrative decentralisation		208,000
Program	92001	Management and Administration		208,000
Sub-Program	92001001	SP1: General Administration		208,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	173,000
-----------	--------	--	-------------	---------

Use of goods and services				173,000
2210201 Electricity charges				10,000
2210202 Water				3,000
2210203 Telecommunications				2,000
2210204 Postal Charges				500
2210404 Hotel Accommodations				5,000
2210503 Fuel and Lubricants - Official Vehicles				55,000
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				19,500
2210511 Local travel cost				15,000
2210711 Public Education and Sensitization				5,000
2211101 Bank Charges				3,000
2211203 Emergency Works				40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
-----------	--------	---	-------------	--------

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

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
-----------	--------	--	-------------	--------

Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
-----------	--------	------------------------------	-------------	--------

Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				5,000

<b>Other expense</b>				<b>30,000</b>
----------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		30,000
-----------	--------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration								30,000
Sub-Program	92001001	SP1: General Administration								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					30,000
Miscellaneous other expense										30,000
2821009 Donations										20,000
2821010 Contributions										10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								421,000
Function Code	70111	Exec. & leg. Organs (cs)								<i>Total By Fund Source</i>
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti								
Location Code	0609200	Asante Akim South - Juaso								
Use of goods and services										421,000
Objective	410101	Deepen political and administrative decentralisation								421,000
Program	92001	Management and Administration								421,000
Sub-Program	92001001	SP1: General Administration								310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					40,000
Use of goods and services										40,000
2210711 Public Education and Sensitization										40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210706 Library and Subscription										10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					100,000
Use of goods and services										100,000
2210902 Official Celebrations										100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					50,000
Use of goods and services										50,000
2210901 Service of the State Protocol										50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					100,000
Use of goods and services										100,000
2210103 Refreshment Items										30,000
2210510 Other Night allowances										20,000
2210621 Security Gadgets										10,000
2210904 Substructure Allowances										40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210510 Other Night allowances										5,000
Sub-Program	92001003	SP3: Human Resource								26,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					26,000
Use of goods and services										26,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										10,000
2210710 Staff Development										16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					85,000
Use of goods and services										85,000
2210509 Other Travel and Transportation										40,000
2210711 Public Education and Sensitization										30,000
2210909 Operational Enhancement Expenses										15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,513
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				50,513
Objective	410101	Deepen political and administrative decentralisation		50,513
Program	92001	Management and Administration		50,513
Sub-Program	92001003	SP3: Human Resource		50,513
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,513

Use of goods and services		50,513
2210102	Office Facilities, Supplies and Accessories	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,513
<i>Total Cost Centre</i>		1,596,184

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				60,000
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance		60,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210122	Value Books	10,000
2210904	Substructure Allowances	50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	298,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				298,000
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		298,000
Program	92001	Management and Administration		298,000
Sub-Program	92001002	SP2: Finance		298,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	298,000

Use of goods and services		298,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210111	Other Office Materials and Consumables	15,000
2210711	Public Education and Sensitization	5,000
2210908	Property Valuation Expenses	20,000
2211203	Emergency Works	228,000

*Total Cost Centre* 358,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000	
Function Code	70912	Primary education			
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0609200	Asante Akim South - Juaso			

Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				10,000
2210114 Rations				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000	
Function Code	70912	Primary education			
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0609200	Asante Akim South - Juaso			

Other expense				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,338,294	
Function Code	70912	Primary education			
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0609200	Asante Akim South - Juaso			

Use of goods and services				39,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		39,000
Program	92002	Social Services Delivery		39,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		39,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210103 Refreshment Items				5,000
2210117 Teaching and Learning Materials				4,000

Other expense 46,889

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,889
Program	92002	Social Services Delivery		46,889
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,889
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	46,889

Miscellaneous other expense				46,889
2821008 Awards and Rewards				20,889
2821019 Scholarship and Bursaries				26,000

Non Financial Assets 1,252,405

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,252,405
Program	92002	Social Services Delivery		1,252,405
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,252,405
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,252,405

Fixed assets				1,252,405
3111205 School Buildings				1,252,405

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		315,000				
Function Code	70912	Primary education							
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0609200	Asante Akim South - Juaso							

Non Financial Assets 315,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								
Program	92002	Social Services Delivery								
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	315,000		

Fixed assets									315,000
3111205	School Buildings								315,000

*Total Cost Centre* 1,738,294

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		207,231				
Function Code	70740	Public health services							
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti							
Location Code	0609200	Asante Akim South - Juaso							

Compensation of employees [GFS] 207,231

Objective	000000	Compensation of Employees								
Program	92005	Environmental Management								
Sub-Program	92005001	SP5.1 Disaster prevention and Management								
Operation	000000				0.0	0.0	0.0	183,260		

Wages and salaries [GFS] 183,260

2111001	Established Post								183,260	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								23,972

Operation 000000 0.0 0.0 0.0 23,972

Wages and salaries [GFS] 23,972

2111001 Established Post 23,972

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		10,000				
Function Code	70740	Public health services							
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti							
Location Code	0609200	Asante Akim South - Juaso							

Use of goods and services 10,000

Objective	140202	12.5 Subs reduce waste generation								
Program	92002	Social Services Delivery								
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000		

Use of goods and services 10,000

2210205 Sanitation Charges 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	139,443
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit__Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				70,000
Objective	140202	12.5 Subs reduce waste generation		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210205	Sanitation Charges			20,000
2210616	Maintenance of Public Sanitary Facilities			50,000

Non Financial Assets 69,443

Objective	140202	12.5 Subs reduce waste generation		69,443
Program	92002	Social Services Delivery		69,443
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		69,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	69,443

Fixed assets				69,443
3111303	Toilets			49,443
3113110	Water Systems			20,000

Total Cost Centre 356,674

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
Function Code	70731	General hospital services (IS)		
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services__Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				18,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002002	SP2.2 Public Health Services and management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70731	General hospital services (IS)		
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services__Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Non Financial Assets				200,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111207	Health Centres			200,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	284,486
Function Code	70731	General hospital services (IS)		
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services					85,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			85,000	
Program	92002	Social Services Delivery			85,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			85,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	85,000

Use of goods and services					85,000
2210104 Medical Supplies					50,000
2210105 Drugs					35,000

Non Financial Assets					199,486	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			199,486	
Program	92002	Social Services Delivery			199,486	
Sub-Program	92002002	SP2.2 Public Health Services and management			199,486	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	199,486

Fixed assets					199,486
3111202 Clinics					199,486

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70731	General hospital services (IS)		
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Non Financial Assets					200,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111202 Clinics					200,000

*Total Cost Centre* 702,486

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70510	Waste management		
Organisation	2580500001	Asante Akim South District - Juaso_Waste Management_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services					10,000	
Objective	140202	12.5 Subs reduce waste generation			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			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
2210205 Sanitation Charges					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70510	Waste management		
Organisation	2580500001	Asante Akim South District - Juaso_Waste Management_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services					70,000	
Objective	140202	12.5 Subs reduce waste generation			70,000	
Program	92005	Environmental Management			70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			70,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210517 Fuel Allocation To Waste Management Department					70,000

*Total Cost Centre* 80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	493,177
Function Code	70421	Agriculture cs		
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Compensation of employees [GFS] 443,177

Objective	000000	Compensation of Employees		443,177
Program	92004	Economic Development		443,177
Sub-Program	92004001	SP4.1 Agricultural Services and Management		443,177
Operation	000000		0.0 0.0 0.0	443,177

Wages and salaries [GFS]				443,177
2111001	Established Post			443,177

Use of goods and services 50,000

Objective	160201	Improve production efficiency and yield		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			5,000
2210111	Other Office Materials and Consumables			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			10,000
2210604	Maintenance of Furniture and Fixtures			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,000
Function Code	70421	Agriculture cs		
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services 30,000

Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210103	Refreshment Items			5,000
2210902	Official Celebrations			20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	40,000
Function Code	70421	Agriculture cs		
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Non Financial Assets 40,000

Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111208	Other Agricultural Structures			40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,910
Function Code	70421	Agriculture cs		
Organisation	258060001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				31,910
Objective	160201	Improve production efficiency and yield		31,910
Program	92004	Economic Development		31,910
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,910
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	31,910

Use of goods and services				31,910
2210711	Public Education and Sensitization			11,910
2210902	Official Celebrations			20,000

Grants				30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	30,000

To other general government units				30,000
2631119	Research and Innovation Facility			30,000

Social benefits [GFS]				30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731101	Workman compensation			30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	213,980
Function Code	70421	Agriculture cs		
Organisation	258060001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				193,000
Objective	160201	Improve production efficiency and yield		193,000
Program	92004	Economic Development		193,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	193,000

Use of goods and services				193,000
2210101	Printed Material and Stationery			26,000
2210111	Other Office Materials and Consumables			25,000
2210201	Electricity charges			5,000
2210202	Water			2,000
2210203	Telecommunications			4,000
2210204	Postal Charges			1,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210509	Other Travel and Transportation			30,000
2210604	Maintenance of Furniture and Fixtures			30,000
2210708	Refreshments			30,000
2210711	Public Education and Sensitization			20,000

Non Financial Assets				20,980
----------------------	--	--	--	--------

Objective	160201	Improve production efficiency and yield		20,980
Program	92004	Economic Development		20,980
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,980
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,980

Fixed assets				20,980
3112208	Computers and Accessories			5,000
3112211	Office Equipment			15,980

<i>Total Cost Centre</i>				869,067
--------------------------	--	--	--	---------

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						17,999
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2580701001	Asante Akim South District - Juaso Physical Planning Office of Departmental Head Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
<b>Compensation of employees [GFS]</b>									<b>17,999</b>
Objective	000000	Compensation of Employees							17,999
Program	02003	Infrastructure Delivery and Management							17,999
Sub-Program	02003002	SP3.2 Physical and Spatial Planning							17,999
Operation	000000		0.0	0.0	0.0				17,999
Wages and salaries [GFS]									17,999
2111001 Established Post									17,999
<b>Total Cost Centre</b>									<b>17,999</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						10,896
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
<b>Use of goods and services</b>									<b>10,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,896
Program	02003	Infrastructure Delivery and Management							10,896
Sub-Program	02003002	SP3.2 Physical and Spatial Planning							10,896
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,896
Use of goods and services									10,896
2210101 Printed Material and Stationery									5,000
2210711 Public Education and Sensitization									5,896

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,000
Program	02003	Infrastructure Delivery and Management							10,000
Sub-Program	02003002	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									5,000
2210711 Public Education and Sensitization									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						15,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
<b>Use of goods and services</b>									<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							5,000
Program	92003	Infrastructure Delivery and Management							5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210711 Public Education and Sensitization									5,000
<b>Other expense</b>									<b>10,000</b>
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821018 Civic Numbering/Street Naming									10,000
<b>Total Cost Centre</b>									<b>35,896</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						147,732
Function Code	70620	Community Development							
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
<b>Compensation of employees [GFS]</b>									<b>147,732</b>
Objective	000000	Compensation of Employees							147,732
Program	92002	Social Services Delivery							147,732
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							101,378
Operation	000000		0.0	0.0	0.0				101,378
Wages and salaries [GFS]									101,378
2111001 Established Post									101,378
Sub-Program	92002005	SP2.5 Social Welfare and community services							46,354
Operation	000000		0.0	0.0	0.0				46,354
Wages and salaries [GFS]									46,354
2111001 Established Post									46,354
<b>Total Cost Centre</b>									<b>147,732</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				13,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101 Printed Material and Stationery				5,000
2210509 Other Travel and Transportation				8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,500
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				10,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,500
Program	92002	Social Services Delivery		10,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210103 Refreshment Items				5,500
2210711 Public Education and Sensitization				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	100,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services				70,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210199 Materials and Office Consumables Control Account				70,000

Social benefits [GFS]

Social benefits [GFS]				15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Employer social benefits				15,000
2731103 Refund of Medical Expenses				15,000

Other expense

Other expense				15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

Total Cost Centre

Total Cost Centre				153,500
-------------------	--	--	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

<b>Use of goods and services</b>				<b>35,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210711	Public Education and Sensitization			15,000
<b>Total Cost Centre</b>				<b>35,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	53,361
Function Code	70560	Environmental protection n.e.c		
Organisation	2580900001	Asante Akim South District - Juaso Natural Resource Conservation Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

<b>Social benefits [GFS]</b>				<b>53,361</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		53,361
Program	92005	Environmental Management		53,361
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		53,361
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	53,361

Employer social benefits				53,361
2731101	Workman compensation			53,361
<b>Total Cost Centre</b>				<b>53,361</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,009
Function Code	70610	Housing development		
Organisation	2581001001	Asante Akim South District - Juaso_Works_Office of Departmental Head_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		
<b>Compensation of employees [GFS]</b>				<b>166,009</b>
Objective	000000	Compensation of Employees		166,009
Program	92003	Infrastructure Delivery and Management		166,009
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		141,630
Operation	000000		0.0 0.0 0.0	141,630
Wages and salaries [GFS]				141,630
	2111001	Established Post		141,630
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		24,379
Operation	000000		0.0 0.0 0.0	24,379
Wages and salaries [GFS]				24,379
	2111001	Established Post		24,379
<b>Total Cost Centre</b>				<b>166,009</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	115,000
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210502	Maintenance and Repairs - Official Vehicles		15,000
	2210604	Maintenance of Furniture and Fixtures		5,000
	2210606	Maintenance of General Equipment		5,000
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Employer social benefits				10,000
	2731101	Workman compensation		10,000
<b>Other expense</b>				<b>10,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
	2821001	Insurance and compensation		10,000
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
	3111306	Bridges		70,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Non Financial Assets 70,000

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		70,000
-----------	--------	---	--	--------

Program	92003	Infrastructure Delivery and Management		70,000
---------	-------	--	--	--------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
-------------	----------	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
---------	--------	--	-----	-----	-----	--------

Fixed assets					70,000
3111351	WIP - Roads				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	253,828
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services 153,828

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		153,828
-----------	--------	---	--	---------

Program	92003	Infrastructure Delivery and Management		153,828
---------	-------	--	--	---------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		153,828
-------------	----------	--	--	---------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	153,828
-----------	--------	--	-----	-----	-----	---------

Use of goods and services					153,828
2210102	Office Facilities, Supplies and Accessories				40,000
2210603	Repairs of Office Buildings				52,532
2210604	Maintenance of Furniture and Fixtures				10,000
2210617	Street Lights/Traffic Lights				51,296

Non Financial Assets 100,000

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		100,000
-----------	--------	---	--	---------

Program	92003	Infrastructure Delivery and Management		100,000
---------	-------	--	--	---------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
-------------	----------	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
---------	--------	--	-----	-----	-----	---------

Fixed assets					100,000
3111211	Court Houses				70,000
3111360	WIP-Feeder Roads				20,000
3113211	Computer Software				10,000

Total Cost Centre 438,828

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services 10,000

Objective	390202	11.2 Improve transport and road safety		10,000
-----------	--------	--	--	--------

Program	92003	Infrastructure Delivery and Management		10,000
---------	-------	--	--	--------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
-------------	----------	--	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	187,223
Function Code	70451	Road transport		
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti		
Location Code	0609200	Asante Akim South - Juaso		

Use of goods and services 167,223

Objective	390202	11.2 Improve transport and road safety		167,223
-----------	--------	--	--	---------

Program	92003	Infrastructure Delivery and Management		167,223
---------	-------	--	--	---------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		167,223
-------------	----------	--	--	---------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	167,223
-----------	--------	--	-----	-----	-----	---------

Use of goods and services					167,223
2210108	Construction Material				100,000
2210601	Roads, Driveways and Grounds				67,223

Non Financial Assets 20,000

Objective	390202	11.2 Improve transport and road safety		20,000
-----------	--------	--	--	--------

Program	92003	Infrastructure Delivery and Management		20,000
---------	-------	--	--	--------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
-------------	----------	--	--	--------

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
---------	--------	---	-----	-----	-----	--------

Fixed assets					20,000
3111308	Feeder Roads				20,000

Total Cost Centre 197,223

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 33,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0609200	Asante Akim South - Juaso	

Use of goods and services			33,000
Objective	140601	9.2 Prom incl & sust indutilization	33,000
Program	092004	Economic Development	33,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	33,000
Operation	910202	910202 - Trade Development and Promotion	33,000

Use of goods and services			33,000
2210611	Maintenance of Markets		33,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 66,910
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0609200	Asante Akim South - Juaso	

Use of goods and services			50,000
Objective	140601	9.2 Prom incl & sust indutilization	50,000
Program	092004	Economic Development	50,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	50,000

Use of goods and services			50,000
2210510	Other Night allowances		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

Non Financial Assets			16,910
Objective	140601	9.2 Prom incl & sust indutilization	16,910
Program	092004	Economic Development	16,910
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	16,910
Project	910204	910204 - Development and management of tourist sites	16,910

Fixed assets			16,910
3111399	Other Structures Control Code		16,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 240,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0609200	Asante Akim South - Juaso	

Non Financial Assets			240,000
Objective	140601	9.2 Prom incl & sust indutilization	240,000
Program	092004	Economic Development	240,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services	240,000
Project	910204	910204 - Development and management of tourist sites	240,000

Fixed assets			240,000
3111304	Markets		240,000

<i>Total Cost Centre</i>			339,910
--------------------------	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 20,000
Function Code	70473	Tourism							
Organisation	2581104001	Asante Akim South District - Juaso Trade, Industry and Tourism Tourism Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
									<b>Non Financial Assets</b> 20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							20,000
Program	92004	Economic Development							20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							20,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				20,000
Fixed assets									20,000
3111210 Recreational Centres									20,000
<b>Total Cost Centre</b>									<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 40,000
Function Code	70360	Public order and safety n.e.c							
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti							
Location Code	0609200	Asante Akim South - Juaso							
									<b>Use of goods and services</b> 40,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							40,000
Program	92005	Environmental Management							40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210112 Uniform and Protective Clothing									20,000
2210711 Public Education and Sensitization									20,000
<b>Total Cost Centre</b>									<b>40,000</b>
<b>Total Vote</b>									<b>7,346,164</b>

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	Tot. External	
Asante Akim South District - Jaseo Management and Administration	1,724,818	1,883,108	1,888,244	5,566,170	144,000	446,500	70,000	660,500	0	0	0	243,513	775,980	1,019,493	7,246,164
SP1: General Administration	742,670	719,001	0	1,461,671	144,000	298,000	0	442,000	0	0	0	50,513	0	50,513	1,954,184
SP2: Finance	0	298,000	0	298,000	0	238,000	0	382,000	0	0	0	0	0	0	1,434,671
SP3: Human Resource	0	26,000	0	26,000	0	0	0	60,000	0	0	0	0	0	0	398,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	85,000	0	85,000	0	0	0	0	0	0	0	50,513	0	50,513	76,513
Social Services Delivery	147,732	368,889	1,721,334	2,237,955	0	53,500	0	53,500	0	0	0	0	515,000	515,000	2,926,455
SP2.1 Education, youth & sports and Library services	101,278	153,889	1,252,405	1,509,672	0	15,000	0	15,000	0	0	0	0	315,000	315,000	1,839,672
SP2.2 Public Health Services and management	0	85,000	399,486	484,486	0	18,000	0	18,000	0	0	0	0	200,000	200,000	702,486
SP2.3 Environmental Health and sanitation Services	0	70,000	69,443	139,443	0	10,000	0	10,000	0	0	0	0	0	0	149,443
SP2.3 Social Welfare and community services	46,354	78,000	0	124,354	0	10,500	0	10,500	0	0	0	0	0	0	234,654
Infrastructure Delivery and Management	184,008	336,947	190,000	730,955	0	55,000	70,000	125,000	0	0	0	0	0	0	855,955
SP3.1 Urban Roads and Transport services	141,630	0	0	141,630	0	0	0	0	0	0	0	0	0	0	141,630
SP3.2 Physical and Spatial Planning	17,999	25,896	0	43,895	0	10,000	0	10,000	0	0	0	0	0	0	53,895
SP3.3 Public Works, rural housing and water management	24,379	331,051	190,000	545,430	0	45,000	70,000	115,000	0	0	0	0	0	0	660,430
Economic Development	443,177	224,910	76,910	744,997	0	30,000	0	30,000	0	0	0	193,000	260,980	453,980	1,228,977
SP4.1 Agricultural Services and Management	443,177	141,910	40,000	625,087	0	30,000	0	30,000	0	0	0	193,000	20,980	213,980	869,067
SP4.2 Trade, Industry and Tourism Services	0	83,000	36,910	119,910	0	0	0	0	0	0	0	0	240,000	240,000	359,910
Environmental Management	207,231	163,361	0	370,592	0	10,000	0	10,000	0	0	0	0	0	0	380,592
SP5.1 Disaster prevention and Management	183,260	110,000	0	293,260	0	10,000	0	10,000	0	0	0	0	0	0	303,260
SP5.2 Natural Resource Conservation and Management	23,972	53,361	0	77,333	0	0	0	0	0	0	0	0	0	0	77,333