



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASOKWA MUNICIPAL ASSEMBLY

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1. ESTABLISHMENT OF THE MUNICIPAL

The Asokwa Municipal Assembly (AskMA) was carved out of the Kumasi Metropolitan Assembly (KMA) by a Legislative Instrument (L.I) 2294, 2018 by an Act of Parliament on the 21st day of December, 2017 under section 3 of the Local Governance Act, 2016 (Act 936). The Assembly was inaugurated and commenced operations on Thursday, 15th March, 2018. There are 18 towns in the Municipality, grouped into 3 Zonal councils (Asokwa, Ahinsan and Atonsu). Politically, the Municipality is divided into 12 Electoral Areas, representing the entire Asokwa Constituency.

1.1 Location and Size

The Asokwa Municipality is one of forty three (43) Districts in the Ashanti Region. It is at the center of the region and is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Oforkrom to the East, Subin to the North West, Nhyiaeso to the West and Bosomtwe District to the South. The Municipality covers an estimated land area of 23.04km square which is about 0.094 percent of the Ashanti Region's land area (24,389 Km square).. Major communities in the municipality include Atonsu, Kaase, Ahinsan, Kuwait, Fabi/Dompoase.

2 POPULATION STRUCTURE

2.1 Demographic Characteristics

Ghana recorded a population of 24,658,823 in the 2010 PHC compared to 18,912,079 in 2000, Ashanti Region recorded a population of 4,780,380 in 2010 compared to 3,612,950 in 2000 and Asokwa Municipality recorded a population of 140,161 (2010). The Municipality has an inter censal growth rate of 2.7%

Assumptions

- The Municipal growth rate of 2.7 percent remain constant
- All prevailing conditions in 2010 that resulted in the 2.7 percent growth rate exist
- The proportion of 47.8% and 52.2% for males and females respectively remain the same
- The 2010 population figures serves as the base year

Table 1.1: Projected Population (2017 - 2020)

Year	Annual Inter censal Growth Rate (%) (2010-2021)	Population		
		Male	Female	Total
2010	2.7%	66,997	73,164	140,161
2017		80,732	88,164	168,896*
2018		82,912	90,545	173,457*
2019		85,151	92,989	178,140*
2020		87,450	95,500	182,950*
2021		89,811	98,078	187,889*

Source: MPCU, AsMA 2018

* projected

(b) Age and Sex Composition

Population is a determinant of development. As a result, analysis of age and sex structure of the population is of immense importance in development planning. This is because development problems and needs of a population vary from one age group to the other and as a result, knowledge of the age and sex composition of a given population facilitates decision making which ensures optimum use of scarce resources. Table 1.5 shows the age, and sex of residents in Municipality

Table 1.2: Distribution of Population by Age, Sex and Sex Ratio

Age Group	Both Sexes	Male	Female
All Ages	140,161	66,997	73,164
0 – 4	16,351	7,816	8,535*
5 – 9	14,777	7,063	7,714*
10 – 14	15,338	7,332	8,006*
15 – 19	15,400	7,361	8,039*
20 – 24	16,545	7,909	8,636*
25 – 29	14,377	6,872	7,505*
30 – 34	11,422	5,460	5,963*
35 – 39	9,054	4,328	4,726*
40 – 44	7,195	3,439	3,756*
45 – 49	5,192	2,482	2,710*
50 – 54	4,431	2,118	2,313*
55 – 59	2,908	1,390	1,518*
60 – 64	2,190	1,047	1,143*
65 – 69	1,389	664	725*
70 – 74	1,519	726	793*
75 – 79	852	407	445*
80 – 84	583	279	304*
85 – 89	343	164	179*
90 – 94	192	92	100*
95 – 99	101	48	53*
All Ages	140,161	66,997	73,164
0-14	46,465	22,210	24,255*
15-64	88,717	42,407	46,310*
65+	4,978	2,379	2,599*

Source: MPCU-ASKMA, 2018 * projected

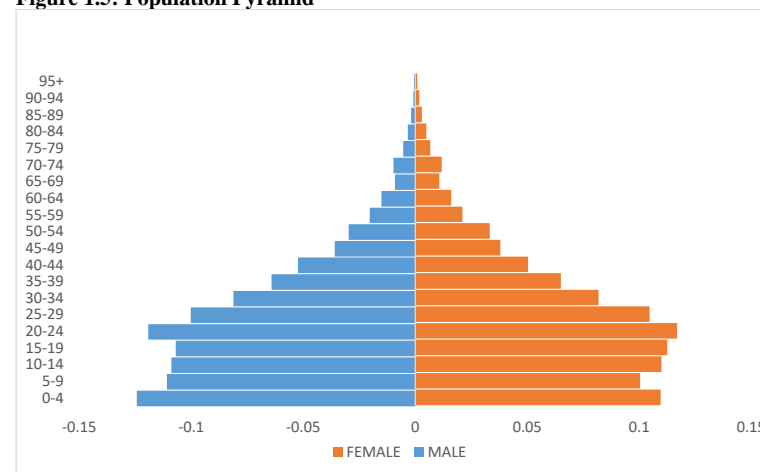
With regard to the age structure, the Municipality has a broad base population structure depicting a youthful population (Age cohorts 0-4, 5-9, 10-14 and 15-19). This youthful population indicates the need to ensure adequate provision of certain basic facilities and services. Notable among them are basic education infrastructure and teaching and learning materials. Active open spaces in

communities would also be needed by people within such age cohorts for recreation and informal learning purposes. The inability of the Assembly to adequately provide these facilities explains the human development gaps facing the Assembly.

(c) Population Pyramid

A population pyramid is a graphical representation of the age-sex composition of a population. Its shape is influenced by the levels of fertility, mortality, migration and coverage and content errors such as digit preference and exaggeration of age. The broadness of the base is determined by the level of fertility, while the shape is determined by mortality and to some extent migration.

Figure 1.5: Population Pyramid



Source: MPCU-ASKMA, 2018

Figure 1.4 is a pyramid representing the structure of the total population by sex of the Municipality based projection. It shows the expected pattern of declines in the length of the bars for each age group with advancing age. Some ages do not follow this expected pattern. For example, the bars for the age group 20-24 years are conspicuously longer than those for the two adjacent age groups 15-19 years and 25-29 years.

This type of age structure has a built-in momentum for the growth of the population of the municipality and likely economic growth and development not only in the municipality but Ghana as a whole. With appropriate human development policies and strategies in the area of quality education and entrepreneurial training, this teeming youthful population could be groomed. Thus, the right caliber of professionals needed for gainful and productive employment and national development could be harnessed within them in the future. Failure to groom this teeming youth, who are full of energy and vigor, with employable and demand-driven skills may push them to become able tools for social vices i.e. arm robbery, prostitution and drug peddling.

MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture is not a major activity in the Municipality. There is currently a high competition for land for commercial, residential and agriculture activities. The agriculture in the Municipality focuses on the cultivation of vegetables such as carrot, cabbage, lettuce and French onions as well as rearing of livestock's such as chicken, goat, sheep, cattle, pigs, fish farming on a very small scale. Gyinyase is the major vegetable production site in the municipality and probably one the highest in the region.

b. MARKET CENTRE

As result of the proximity of the Municipality to the Kumasi Metropolis where the largest market in West Africa is located, the municipality has only satellite markets. These are daily and weekly markets. They serve as major joints for revenue mobilization for the development of the municipality. The following are the list of markets located in the municipality and the major commodities traded. The expansion and redevelopment of these satellite markets into modern markets will create more space for trading to which reduce street selling coupled with enforcement of bye-laws. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly should implement strategies that can boost market infrastructure in the municipality.

c. Table 1.3: List of market facilities

S/N	Name of Market	Major Commodities	Size of Market(Large/Medium/small)
1	Ahinsan Market	Vegetables	Small
2	Atonsu Market	Vegetables and second hand cloth	Small
3	Dompoase Market	Vegetables and other food stuffs	Small
4	Agogo Market	Vegetables and other food stuffs	Small
5	New Agogo Market	Vegetables, second hand clothes and other foodstuffs	Large
6	Kyirapatre Market	Vegetables	Small
7	Gyinyase Market	Vegetables and other food stuffs	Small
8	Kaase Market	Vegetables and other food stuffs	Small
9	Bokoro Market	Vegetables	Small
10	Asokwa Old Town	Vegetables	Small

d. Source: MPCU-ASKMA, 2018

c. ROAD AND TRANSPORTATION

The closeness of the Municipality to the Kumasi Metropolis makes it the hub for goods and services to mostly the northern part of the country and other neighboring countries. The Municipality has a total road length of engineered 73km, with 33km being first class, 28km second and 12km third road. This sector provides employment to 4.3% (GSS 2010) of the working population with a significant number of them being in the private road transport subdivision. Transportation in the Municipality is faced with inadequate enforcement of road traffic regulations which manifests in reckless driving, traffic jams, poor conditions etc. However, it is driven mainly by the private sector. Regulation and management of the sector is done by the Assembly in collaboration with the security agencies especially the Motor Transport and Traffic Department (MTTD) of the Ghana Police Service. Improvement in the road network and the effective regulation of the activities of transport owners and drivers is critical if the Assembly is to reap maximum benefit from its location. Trotro and taxis are the major means of transport in the Municipality.

d. EDUCATION

Under education, the distribution of schools, enrolment levels, teachers' availability, school performance (BECE) in the municipality as well as the summary of educational issues are discussed.

d.1 Distribution of Schools (2017/2018)

The Municipality has a total of 12 Public Pre-Schools (KG), 20 Public Primary Schools, 19 Public Junior High School (JHS) and one (1) SHS in 3 Circuits. There are also 105 Pre-schools (KG), 100 Primary Schools, 58 JHS and 4 SHS in the private sector.

Out of a total of 314 basic schools (pre-school, primary and JHS) in the District, 51 are Public and 263 are Private representing 16.2 percent and 83.8 percent respectively. In the Senior High School (SHS) division, there are five (5) of which one (1) public and three (3) private. In the Vocational/Technical category, there is no school in this category. Thus, private sector dominates in the educational sector in the Municipality than the public. This can be attributed to urban nature of the municipality. The need for effective collaboration between the Assembly and the private sector players in addressing the educational needs of the people within the Municipality cannot be overemphasized.

Table 1.4: Distribution of Schools (2017/2018) Academic Year

S/N	Circuits	Pre-School		Primary		JHS		SHS	
		Public	Private	Public	Private	Public	Private	Public	Private
1	Asokwa	5	36	6	33	8	14		
2	Atonsu	4	62	7	60	5	34	1	3
3	Dompoase	3	7	7	7	6	10		1

	Sub-total	12	105	20	100	19	58	1	4
	Total	117		120		77		5	

Source: Metro Education Department, 2018

d.2. Enrolment levels

- **Pre-School (KG 1& KG 2) Enrolment Level (2016/2017)**

Total Pre - school enrolment stood at 5,321 out of which 2,734 representing 51 percent are boys whiles 2,587 representing 49 percent are girls. This is an indication that more boys are enrolled in pre-schools than girls. Table 1.10 shows details of pre-school enrolment in the Municipality

Table 1.5: Pre-School (KG 1& KG 2) Enrolment Level (2017/2018) Academic Year

S/N	Circuits	Enrolment				
		Total	Absolute Figures		Percentage (%)	
			Male	Female	Male	Female
1	Asokwa	408	206	202	50	50
2	Atonsu	350	187	163	53	47
3	Dompoase	253	146	107	58	42
4	Private(circuit)	4310	2195	2115	51	49
	TOTAL	5321	2734	2587	51	49

Source: Metro Education Department, 2018

- **Primary School Enrolment Level (2016/2017)**

At the primary school level, total enrolment stood at 16,391 out of which, 8,121 (49.5 percent) were males whiles 8,270 (50.5 percent) were females as shown in Table 1.11. This shows that, the enrolment of boys fall short of that of the girls the primary level compare the pre-school.

Table 1.6: Primary School Enrolment Level (2016/2017) Academic Year

S/N	Circuits	Enrolment				
		Total	Absolute		Percentage (%)	
			Male	Female	Male	Female
1	Asokwa	1791	850	941	47	53
2	Atonsu	2238	1090	1148	49	51
3	Dompoase	1249	596	653	48	52
4	Private(All circuits)	11113	5585	5528	50	50

Asokwa Municipal Assembly

	TOTAL	16391	8121	8270	49.5	50.5
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Source: Metro Education Department, 2018

- **Junior High School Enrolment Level (2016/2017)**

At the JHS level, total enrolment stood at 8,405 out of which 4,008 representing 48 percent were males whiles the remaining 4,397 representing 52 percent were females as indicated in table 1.12. This indicates that there are more girls than boys in the JHS level. Thus, the higher the educational ladder, more boys dropout of school than girls.

Table 1.7: Junior High School Enrolment Level (2016/2017) Academic Year

S/N	Circuits	Enrolment				
		Total	Absolute		Percentage	
			Male	Female	Male	Female
1	Asokwa	2231	1087	1144	49%	51%
2	Atonsu	1419	695	724	49%	51%
3	Dompoase	1338	572	766	43%	57%
4	Private(circuits)	3417	1654	1763	48%	52%
	TOTAL	8405	4008	4397	48%	52%

- **Senior High School Enrolment Level (2017/2018) Academic Year**

At the time of the profiling, comprehensive enrolment for SHS could not be ascertained. Only boy enrolment for the public SHS was available as indicated in the table below.

Table 1.8: Senior High School Enrolment Level (2017/2018) Academic Year

S/N	Circuits	Enrolment				
		Total	Absolute		Percentage	
			Male	Female	Male	Female
1	Atonsu	2548	2548	0	100%	
2	Private (circuits)					
	TOTAL	2548	2548	0	100%	

Source: Metro Education Department, 2018

Table 1.9: Gross Enrolment Ratio by category (2017/2018) Academic Year

Level	Enrolment	GER (%)	NER (%)
Pre-School (KG 1 & KG 2)	5321		
Primary	16391		
JHS	8405		

Source: Metro Education Department, 2018

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Table 1.10: Gender parity index

Level	GPI
Pre-School (KG 1 & KG 2)	
Primary	
JHS	

Source: Metro Education Department, 2018

1.17.2. Teachers Availability in Schools (2016/2017)

The district has a pre-school pupils/teacher ratio of 21:1 which lower than norm of 35:1. With regards to the primary level, the pupil/teacher ratio is 32:1. This is a little higher than the pre-school level but lower than the national standard of 45:1. Thus, the Municipality has no problem with teacher as the ratios are good. This can be attributed to high number of private schools in the Municipality, however, capacity building should be a prime concern to the Assembly as most these private schools employ the services of lower standards teachers.

Table 1.11: Public Pupil/Teacher Ratio

Level	Pupils' Enrolment	Teachers' Enrolment	P/TR	National Norm
Pre-School (KG 1 & KG 2)	1011	46	1:21	35
Primary	5278	163	1:32	45
JHS	4988	253	1:20	35
SHS	2548	101	1:25	30

Source: Metro Education Department, 2018

1.17.3. Basic Education Certificate Examinations (BECE) Performance in the District

The BECE performance in the Municipality discussion is limited to only two years, 2016, 2017 as that was the only data available. In 2016, a total of 23, 176 candidates wrote the exams, 19, 468 representing 84 percent passed. In 2017, the performance in percentage terms increased but the number of candidates who took the exams decreased. A total of 22, 840 candidates took the exam, 19, 231 representing 84.2 percent passed. On a yearly comparison, total number of candidates present between 2016 and 2017 dropped by 336 and the total number that passed dropped by 237.

Table 1.12: BECE Performance

Year	Total No. of Candidates Presented	No. of Candidates Passed	Performance (%)
2016	23176	19468	84
2017	22840	19231	84.2

Source: Metro Education Department, 2018

For the two years under consideration, the district had never recorded a 100 percent pass rate. This is an indication that more needs to be done in relation to educational infrastructure development

and human capacity building. Focus should therefore be given to the provision of expansion and maintenance of existing ones, government support to the education in the form of teaching and learning materials, capitation, school feeding, among others, should improve and come timely. The district assembly should also extend its support to best performing students to best teachers and schools. This will motivate teachers to put up their best

1.17.4. Trend of School Enrolment Levels and Implication for Development

A trend analysis of the school enrolment figures revealed that as pupils/students climb up the educational ladder to the top, the boys' dropout tends to be higher than girls as shown in Figure 1.6. The gap is wider from the JHS level. Thus, most boys' dropout of school to the streets to earn a living due to urban poverty. The need to develop strategies to tackle urban poverty is of the essence.

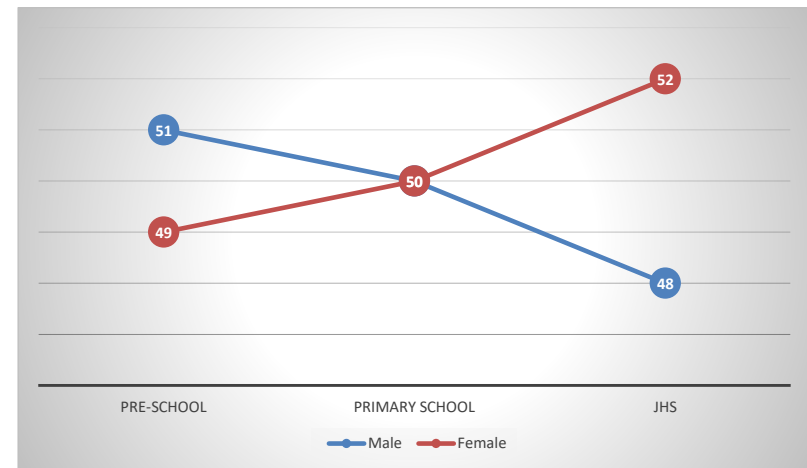


Figure 1.7: Trend of School Enrolment Levels and Implication for Development

Source: MPCU-ASKMA, 2018

1.17.5. Summary of Findings (Education) in the District (2016/2017)

In summary, during the survey, key development problems identified in the education sub-sector include the following:

- Skewed distribution of schools in favor of the private sector which decreases financial accessibility.
- High drop-out rate especially among boys at the JHS
- Poor and inadequate school infrastructure especially teacher accommodation.

- Poor academic performance

e. HEALTH

The data on health within the Municipality is still scanty. Under health care in the district, issues discussed include health infrastructure and professionals in the Municipality.

f. 1.18.1. District Health Facilities and Management in the District

Health delivery in the Asokwa Municipality is through one (1) Government and 15 Non-government facilities: one (7) hospitals, eight (8) clinics/ maternity/child health facilities.

With respect to health personnel in the public hospital, the Municipal has one (18) medical officer, 41 medical assistants, 86 mid-wives, 105 enrolled nurses and 10 community health nurses totaling 261 health professionals providing health care in the Municipality.

g. Table 1.13: Health Facilities (Public and Private) and Management in the District

Type of Facility	Location	No.	Doctors	Nurses	Medical Asst.	Mid-wives	TBAs	Comm. Health Nurses	Beds
Public Health Care									
Hospitals	Kyirapatre	1	18	105	41	86	0	10	-
Health Centers									
MCH/CHPS									
Total		1	18	105	41	86	0	10	
Mission/Private Health Care									
Hospital	Ahinsan	3							
	Asokwa	2							
	Ahinsan Estate	1							
Health Centers									
Clinics/ Maternity Home	Atonsu	2							
	Ahinsan Estate	2							
	Kaase	1							
	Bokro	2							
	Ahinsan	1							
Total		15							

h. Source: Metro Health Directorate, 2018

i. 1.18.2. HIV and AIDS

HIV and AIDS control and prevention in the Municipality has not been very successful. This is as a result of an increment in newly infected persons. The presence of commercial sex workers in the Municipality have partially contributed to this failure since some of them succumb to clientele who want unprotected sex for higher charges and also due to the fact that their activities are illegal and as such monitoring and control is difficult. Another situation that has engulfed the Municipality and compounded the prevalence of HIV and AIDS is the loose moral fabric of the society. The unwillingness of HIV and AIDS patients to disclose their status to appropriate quarters for help as a result of the stigma and ostracisms they face after making known their HIV status. The negative attitude of residents towards HIV/AIDS testing has also militated against efforts aimed at reducing HIV/AIDS prevalence rate in the Municipality.

f. WATER AND SANITATION

The Municipality has its water source from two main water treatment plants. These plants are the Owabi head works and the Barekese head works. These treatment plants serve the entire Kumasi Metropolis and other adjoining districts including the Asokwa Municipality. The Owabi head works is operating at full capacity whereas there is a potential for expansion at the Barekese treatment plant.

The treatment and supply of water to residents in the Municipality is faced with a number of challenges. Some of the major pipelines have been damaged due to human activities and erosion. These exposed pipelines develop cracks and leakages which result in wastage of treated water. Bottlenecks in the distribution network, illegal connections and low capacity for water production and supply are some of the major challenges confronting the Ghana Water Company limited (GWCL) operations in Municipality. In addition to these challenges are erratic power supply, delays in the payment of bills especially by government departments and inadequate funding for capital investment is affecting effective water supply in the Municipality.

g. ENERGY

The energy situation in the municipality is fairly good. The entire municipality is connected to the national grade. The only challenge is the newly development areas that needs electricity extension.

4. VISION OF THE MUNICIPAL ASSEMBLY

The Assembly envisions to create a well-functioning decentralized Local Government Organization that delivers improved services, promotes people’s participation and provides enabling environment for economic growth and Development.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Assembly exists to see to the improvement in the quality of life of every inhabitant in the Municipality in terms of Improved Health Care, Quality Education, Enhanced Security, Improved

Road Network and Accessibility, Street Lighting Systems, Quality Water, Good Drainage Systems and other essential services.

6. KEY ACHIEVEMENTS IN 2018

Asokwa Municipal is a young municipality in the Ashanti Region of Ghana. The Municipality was carved out from Kumasi Metropolitan Assembly. The Assembly is barely about nine months old. The Assembly has been able mobilised its own internally generated fund to procure two Mitsubishi pick-up to improved revenue mobilisation and also helped to improve the day to day running of the assembly.

.....situation in the municipality. Moreover, the assembly has assisted about 30 students who are pursuing various courses in the number of tertiary intuitions. A galley has been filled with boulders and mini-storm drain has been constructed on it at Atonsu to avert calamity. The assembly has also managed to use its internally generated funds to rehabilitate offices for the various departments within the municipality. Massive desilting exercises had been carried out in five communities and five foot bridges had been constructed in to ease the suffering of the people within those areas.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE PERFORMANCE

FINANCIAL PERFORMANCE- REVENUE

Table 1.15: Financial Performance for revenue (All sources)

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	N/A	N/A	N/A	N/A	1,560,000.00	602,480.36	39

Compensation Transfer	N/A	N/A	N/A	N/A	826,824.42	367,477.52	44
Goods and Services Transfer	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Assets Transfer	N/A	N/A	N/A	N/A	0.00	0.00	0.00
DACF	N/A	N/A	N/A	N/A	7,064,175.11	0.00	0.00
School Feeding	N/A	N/A	N/A	N/A	0.00	0.00	0.00
DDF	N/A	N/A	N/A	N/A	0.00	0.00	0.00
UDG	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Other Transfers (specify)	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Total					9,450,999.53	969,957.88	10.27

Table 1.16: Financial Performance for revenue for IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	N/A	N/A	N/A	N/A	600,000.00	134,169.76	22
Fees	N/A	N/A	N/A	N/A	128,000.00	23,810.00	19

Fines	N/A	N/A	N/A	N/A	47,000.00	15,760.00	34
Licenses	N/A	N/A	N/A	N/A	385,000.00	162,232.00	42
Land	N/A	N/A	N/A	N/A	340,000.00	260,408.60	77
Rent	N/A	N/A	N/A	N/A	50,000.00	0.00	0.00
Investment	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Miscellaneous	N/A	N/A	N/A	N/A	10,000.00	6,100.00	61
Total	N/A	N/A	N/A	N/A	1,560,000.00	602,480.36	39

	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at Jul 2018)
Compensation	N/A	N/A	N/A	N/A	826,824.42	367,477.52	44.44
Goods and Services	N/A	N/A	N/A	N/A	3,706,861.15	407,616.83	11
Assets	N/A	N/A	N/A	N/A	4,917,313.96	79,536.69	2
Total	N/A	N/A	N/A	N/A	9,450,999.53	854,631.00	9

b. EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE- EXPENDITURE

Table 1.17: Financial Performance for Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)				
Expenditure	2016	2017	2018	

PART A: STRATEGIC OVERVIEW

Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana. Section 92 (3) of the Local Governance Act 2016, Act 936 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Asokwa Municipal Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the 2018-2021 DMTDP which is aligned to the National Development Policy Framework (NDPF, 2018-2021).

1 GOAL

The goal of the Asokwa Municipal Assembly is to improving the production capacity of the Assembly employment and wealth creation in partnership with the private sector, so as to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance.

2 CORE FUNCTIONS

The core functions of the municipal are outlined below:

- Exercise political and administrative authority in the municipality
- Be responsible for the overall development of the municipal
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal;
- Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality

- Be responsible for the development, improvement and management of human settlements and the environment in the municipality
- To facilitate the effective functioning of local government administration in the Municipality
- To ensure efficiency and effectiveness in the use of resources of the Assembly and decentralized department in the municipality.
- To monitor, co-ordinate and harmonize the implementation of Development Plans and activities in the Municipality
- To facilitate the provision of basic social and economic infrastructure and services in the Municipality.
- To facilitate community based and Private Sector Development in the Municipality.

3 POLICY OUTCOME INDICATORS AND TARGETS

Table 1.18:

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Year 2020	Year 2021
Enhanced environmental sanitation	Number of sites evacuated	0	0	2	0	3		
	Number of refuse containers constructed	0	0	6	0	5		
Improved natural resource conservation	Number of trees planted	0	0	200	0	300		
Improved access to quality education	Number of school facilities constructed,	0	0	3	0	3		

	rehabilitated and furnished							
Kilometre length of roads constructed	% Of public safety and security	0	0	33,090	300	500		
Improved quality healthcare	Number of health facilities furnished	0	0	1	0			

Revenue Mobilization Strategies for Key Revenue Sources

The key revenue sources of the Assembly are Property rates, fees, licenses, land and royalties, fines etc. To improve upon the 2019 revenue mobilisation performance, the Assembly intends to continue with effective implementation of its revenue mobilisation strategies outlined in 2018 budget. The Assembly will continue to actively involve the zonal structures i.e. the Zonal Councils and Unit Committees to continue to assist in the collection of revenue. Tax education would be intensified in the municipality to help create awareness. The Assembly would effectively supervise and monitor the operations of collectors. Revenue staff have been made to sign a target bonds where failure to achieve result will lead to sanctions. The revenue mobilisation task force of the Assembly would be resourced to work to beef up revenue supervision and monitoring effort. The Assembly would also consider to outsource some portions of its revenue items to private revenue mobilisation institutions to help generate more revenue for the Assembly. A vehicle has been procured from the assembly's internally generated fund to help revenue mobilization

Other approaches to be use in improving revenue collections are:

- Continues update of the municipal revenue data
- Organise revenue mobilisation interactive meetings with revenue collectors
- Digitize property rate collection
- Motivate hard working collectors and supervisors

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation such as departmental meetings, budget preparation, monitoring and evaluation, capacity building and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

The programme is being delivered through the central administrative department and office of the Municipal Chief Executive and Co-ordinating Director. The various units involved in the delivery of the programme include;

- Central Administration department made up of
- Human resource, planning and budget units
- Finance department

The programme involves Five (5) sub- programmes listed below:

- General Administration
- Finance and Revenue Mobilization
- Planning Budgeting monitoring and Evaluation
- Human Resource
- Legislative oversight

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- To provide administrative support and coordinate the activities and programmes of the departments and units of the Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to provide services and facilities necessary to support the administrative and other functions of the Assembly. This sub-programme covers security, transport, protocol, stores and registry issues and is offered through the offices of the MCE and MCD. The major services include:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- Implementation of administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- Ensuring the performance of the Security Agencies and the Municipal Guards.
- Promotion of capacity for full operationalization of sub-district structures.
- Ensuring institutional support and capacity building for the Assembly members as local legislative body.
- Overseeing operations of quasi government institutions, Traditional Authorities and MUSEC.

The General Administration sub programme is delivered by 58 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality. The various sources of funding for carrying out the activities of this sub-programme are Internally Generated Funds (IGF) and the District Assembly Common Fund (DACF). The main challenges in delivering this sub programme include inadequate funds and poor coordination between departments.

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		Current Status	Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organisation of meetings	No. of General Assembly meetings held	0	0	5	6	6	6
	No. of executive committee meetings held	0	0	2	4	4	4
	No. of statutory sub-committee meetings held	0	0	24	120	120	120
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	0	0	3	4	4	
Performance Management enhanced	No. of Quarterly performance/progress reports submitted	0	0	3	5	5	
	Procurement plan approved by	0	0	1	1	1	
	No. of Entity Tender board meetings held	0	0	5	10	10	
Zonal Councils functional	No. of zonal councils operational	0	0	2	4	4	
Municipal Security Committee	Number of Municipal Security Committee meetings held	0	0	4	5	5	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Procurement of office equipment
Procurement of office supplies and consumables	Construction of Administration Block
Organisation of official celebration	Procure and maintain computer software
Provide support to traditional authorities	
Support for zonal councils structures	

Organization of meetings	
Support to Community Self Help Project	
Provide support to State visits	
Provide support to General Security	
Electoral Areas Project Assistance	
Provide commuting allowance to Assembly Members	
Provide vehicle insurance	
Promote Publicity/Trade(Advertisement)	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the municipal assembly. It implements and controls transactions of the assembly in line with prevailing the financial and accounting policies, objectives, rules and regulations. It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include:

- Maintaining proper accounting records for all revenue sources.
- strengthening financial resource mobilization
- Accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 19 the sources of funding for delivering this sub programme are IGF, DACF and GDF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

3. Challenges

Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme

4 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	0	0	9	12	12	12
Response to audit management letters	Management response to audit queries by	0	0	10 Days	10 Days	10 Days	10Days
Processing of payment/certificates / invoices	Processing of payment certificates/ invoices made within	0	0	48 hours	48hours	48 hours	48hour
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared.	0	0	1	Yet to be prepared.	Yet to be prepared.	To be prepared
Collection of revenue data	Revenue data collected.	0	0	Data collected	0	Data will be collected.	To be collected

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of financial reports	Procurement of trail balance software
Prepare and implement Revenue Improvement Action Plan	
Revenue data collection	
Procurement of Value Books	
Organise Pay Your Levy Campaign	

PROGRAMME: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objectives of the sub-programme

- To facilitate preparation and implementation of Assembly's MTDP, Departmental Annual Actions Plans & Composite Budget.
- To monitor and Evaluate Assembly's Programmes and Projects to ascertain level of implementation.

2. Budget Sub-Programme Description

The sub-programme aims at facilitating the preparation of Medium Term Expenditure Framework (MTEF) budget as well as overseeing its implementation. It involves preparation of Revenue and Expenditure estimates to cater for operations and projects of various programmes of the Assembly. Also, it entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management.

This sub-programme includes preparation of Medium Term Development Plan (MTDP) and co-ordination of Annual Action Plans of various departments of the Assembly. It also monitors and evaluates the various programmes and sub-programmes of the Assembly. As well as updating of Municipal Profile, Analyzing Demographic and Socio-economic data for planning purposes.

The sub-programme is undertaken by the planning and budget units of the central administration departments with the staff strength seven (7) the main fund sources are DACF and IGF.

The beneficiaries of the programme include all departments of the assembly, general public and other agencies in the municipality. The sources of funds available for executing the programme are IGF, DACF, UGD and DDF.

Challenges affecting the execution of the sub-programme include the following

- Frequent transfer of staff
- Lack of vehicle to ensure effective monitoring of programmes and projects and
- Inadequate Internally Generated Fund to supplement Central Government and transfers and donor support for the execution of Programmes and Projects

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 YEAR		PROJECTIONS		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity building plan preparation	Capacity Building plan prepared by	0	0	0	31 st Jan	15 th Jan
	Number of training held and its reports	0	0	9	10	10
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	0	0	0	15 th Jan	15 th Jan
	Mid-year review stage completed by	0	0	0	15 th July	15 th July
	End of year review and evaluation stage completed by	0	0			

				7 th Jan 2018	7 th Jan 2019	7 th Jan 2020
Updated comprehensive HRMIS	Number of updates carried out	0	0	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
Manpower skills development
Administer salary issues, update nominal roll and promotions register quarterly

PROJECTS

PROGRAMME: Management and Administration SUB - PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- This sub-programme seeks to facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: unit committees, Finance & Administration Sub- committees, District Planning Development Unit, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiary of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting

staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

The table below 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 District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Current Status	Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings organised	General Assembly meetings held and recorded	0	0	4	5	5	5
Executive Committee Meetings organised	Executive Committee Meetings held and recorded	0	0	2	4	4	4
Sub-Committee Meetings organised	Sub-Committee Meetings held and recorded	0		24	120	120	120
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings held and recorded	0	0	2	4	4	
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	0	0	3	4	4	
District Audit Committee (DAC) Meetings organised	Number of DAC Meetings organised	0	0	0	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
Organize 6 General Assembly and all Sub-Committee meetings	
Organise 6 Executive Committee Meetings annually	
Organise four (4) Public Fora	
Organise 3 Audit Committee Meetings annually	
Organise Municipal Security Council Meetings	
Organise Public Relation Complain Committee Meetings	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

5. Budget Sub-Programme Objective

- To facilitate the Implementation of staff performance management systems.
- To train and provide continuous professional development of staff.
- To ensure efficient Operationalization of the Human Resource Information System.
- To effectively administer salary issues.

6. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- To organize regular in-service training and capacity building workshops and seminars for all category of staff and all departments
- To provide all offices with the required logistics and enhance the logistics capacity of the Assembly to undertake training programmes.
- To assess and recruit qualified and result-oriented persons to occupy vacant positions and beef up the technical capacity of the Assembly.
- To organize regular interaction and performance assessment sessions as part of promoting healthy staff relations and encouraging excellent performance.
- To design and implement incentive packages for motivating hardworking persons or departments and promoting health competition.

- To promote constant dialogue between the decentralized departments and enhance collaboration and knowledge sharing among all decentralized departments.

The staff involved in delivering the sub-Programme is two (2) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and District Development Fund (DDF). The beneficiaries of this sub-Programme are all staffs of Units and Decentralized Departments of the Asokwa Municipal Assembly.

7. 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 YEAR		Current			
		2016	2017	Status	PROJECTIONS		
				Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year
Capacity building plan preparation	Capacity Building plan prepared by	0	0	0	31 st Jan	15 th Jan	
	Number of training held and its reports	0	0	9	10	10	
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	0	0	0	15 th Jan	15 th Jan	
	Mid-year review stage completed by	0	0	0	15 th July	15 th July	

	End of year review and evaluation stage completed by	0	0	0	7 th Jan 2019	7 th Jan 2020	
Updated comprehensive HRMIS	Number of updates carried out	0	0	0	12	12	

8. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Manpower skills development
Administer salary issues, update nominal roll and promotions register quarterly

PROJECTS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the periphery of the Municipality whereas urban roads network provides safe, reliable roads to reduce travel time of the people in the Asokwa Township.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans

and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It is also involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Nineteen (19) staff from Town & Country Planning, feeder Roads, Urban Roads and works Department is responsible for the delivery of this programme.

PROGRAMME 2 Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the Municipality
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the Municipality

2. Budget Sub-Programme Description

The programme seeks to Formulate of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the Municipality. This role is ensured by the Statutory Planning Committee through effective liaison between land agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the general public on developmental and planning regulations and also by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Spatial Planning department has four (4) staff to oversee the effective running of the programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include Inadequate or outmoded base maps (such as auto photos/satellite image), Lack of funds for frequent public awareness creation, Technical and Statutory Planning meetings. Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Number	Year	Number	Year	Number
Preparation of layouts (Planning scheme)	Number of preparation of layouts for some communities	2017	0	2018	2	2017	4
Revision and Updating of Planning scheme	Number of Revision and Updating of Plans	2017	0	2018	2	2017	3
Holding Statutory Planning committee meetings	Number of Holding Statutory Planning committee meetings	2017	0	2018	1	2017	3
Inspection Prior to Meetings	Number of Inspections Prior to Meetings	2017	0	2018	1	2017	3

Acceptance and processing of development applications.	Number of development applications processed and accepted	2017	0	2018	16	2017	40
Sensitisation program on permit procedure and educate the populace on planning issues	Number of sensitisation program on permit procedure and educate the populace on planning issues	2017	0	2018	1	2017	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake street naming and property addressing in selected communities	
Organization of three (3) Municipal Spatial Planning Committee (MSPC) Meetings	
Prepare and approve Municipal local and Structural Plans	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and

building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Buipe township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	6	4	5	6	6

Portable water coverage improved	No. of boreholes rehabilitated/constructed	6	3	11	15	20
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	5	4	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42 km	55km	63km
	No. of culverts constructed on some existing roads		1	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of 1No. Community Center at Buipe
Preparation of tender documents	Construction of departmental offices for NCCE and Non-formal
Tracking progress of work on developmental projects	Construction of District Court at Buipe
	Shaping of Tuluwe – Adape Feeder Roads (17.4 km)
	Construction of open market stalls at Buipe and Sankpala
	Continue with the construction of the Kusawgu Area council office

	Reshaping of Kusawgu-Kadigbanto feeder road

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

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
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	0	0	90	95	97
Population with access to improved sanitation	% of population with access to improved sanitation	0	0	50	55	60
Contract management	No. of projects executed	0	0	20	20	20
	No. of site meetings organized	0	0	60	60	60
		0		0		

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To provide a technical backstopping for the Municipal Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (11) to oversee the effective delivery of the sub-programme.

Maintenance of public facilities	Maintenance plan prepared by				By 31st October 2018	By 31st October 2019
	No. of public Buildings renovated	0	0	0	3	3

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Maintenance 200 street lights within the Municipality	Renovate and furnish Official Bungalows
Maintenance Broken down metal rails	Procurement and installation of 360 street lights complete
Provision of fuel and lubricants	Construction of W.C/Urinal and lorry terminals under PPP
	Drilling and mechanization of 10no. boreholes

PROGRAMME 2: Infrastructural Delivery and Management

SUB -PROGRAMME 2.4 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To create and sustain an efficient and effective road networks to meet user needs
- To ensure sustainable development and management of the road network in the municipality

2. Budget Sub-Programme Description

The programme seeks to monitor evaluate and coordinate all road networks in the municipality through development and maintenance of Road infrastructure. This helps to improve road safety and enabling environment for people to travel in the municipality. The Roads section of the Works Department is responsible in delivering the sub-programme with staff strength of four (4). The programme is funded through IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintenance/ Construction of Roads	Km of feeder roads Constructed	0	0	10km	15km	15km
	Km of urban roads constructed/improved	0	0	0	15km	15km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Reshaping of some selected Roads
	Construction of speed ramps
	Construction of Box Culvert
	Construction of 10. No. Foot Bridges
	Construction of 400 metre U-Drain

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and depositing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, District Development Facility, Urban Development Grant and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To enhance and promote effective ways of providing and overseeing education delivery at the Basic, Secondary and Technical Levels within the Municipality.
- To create an enabling environment for effective youth and sports development.

2. Budget Sub-Programme Description

The sub-programme seeks to provide and maintain basic and secondary school infrastructure provide the needed logistics and support services to education, library, and youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Council and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academies, students and the General public.

Key challenges are inadequate infrastructure and teaching and learning materials due to inadequate funding. The Youth not interested in apprenticeship training due to illegal mining/small scale mining.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increase and improve performance of Pupils' STIME	Number of pupils in STIME participation increased and performance enhanced.	0	0	30	100	200
Create education fund for workers	Building capacities of workers in the district	0	0	15	21	30
Strengthening Educational leadership and Management efficiency	workshop for all heads of school on Annual school Census and SRC	111	112	120	124	128
	Preparation of ADPR	1	1	1	1	1
	Preparation of ADEOP	1	1	1	1	1
	Workshop for SMC members	497	580	510	530	552
	Management Workshop for Heads of schools	111	112	120	124	128
Improve BECE performance	Conduct Mock exams for BECE candidates	853	972	1289	1457	1613
Conduct SPAM to improve pupils performance	improve pupils' performance, sensitize parents on the need to help their wards in education	11800	14949	17057	19802	24780

Improved pupils' performance in Reading	organise reading competition at all circuit centres	11800	14949	17057	19802	24780
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of scholarship to needy but brilliant students	Rehabilitation 3 Unit classroom Block
Manufacture and distribute 400 school furniture	Construction of 1no. 6-unit classroom block with ancillary facilities at Atonsu M/A school
Provide fuel and lubricants	Construction of 1no. 6-unit classroom block with ancillary facilities at Asokwa M/A school
	Construct 1No. 6-Unit classroom block
	Construct a Canteen Block

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Services Delivery

1. Budget Sub-Programme Objective

- To provide access to health services at the community, sub-district and municipal levels by providing health services.

- Mobilize and manage, human material and financial resources
- Ensuring equitable distribution of health facilities in the Asokwa Municipality

2. Budget Sub-Programme Description

The sub programme aims at improving health care delivery in the municipality by providing curative and preventive health services. The major operations of this sub program include:

- Providing of medical care for people with illnesses
- Providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases.
- Providing family planning services with the view of controlling population growth in the municipality.
- Conducting child immunization against vaccine the preventable disease (VDPS) and growth monitoring and promotion activities including weighing children under (5) years.
- Responding to disease out break
- Providing Adolescent health and development services.

This sub programme is delivered by the office of the health director, 6 hospitals, 4 clinics, 1 health center, 1 maternity home and 1 CHPS compound.

The beneficiaries of the sub programme include people with diseases, pregnant women, children and the general public. The fund sources are IGF, DACF, GOG, DDF and NHIS/SIP. The main challenges are the non-decentralization of Ghana Health Service and inadequate funding.

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.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fuel and Lubricant	Construct Maternity ward for Kumasi South Hospital (Phase II) (MP)
Provide support for HIV/AIDS and Malaria Prevention programmes	Construction Theatre complex for Kumasi South Hospital
	Facilitate the construction of Morgue for Kumasi South Hospital under PPP

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth and development of Children.

2. Budget Sub-Programme Description

The sub-programme provides social and welfare services throughout the municipality to promote access to social welfare services for the disadvantage, the vulnerable and the marginalized groups. This is achieved by the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the municipality. The major services include:

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups.
- Assisting communities to plan what they want to achieve, take appropriate action then build up their mutual support for development in the municipality.

This sub programme is undertaken by Social Welfare and Community development Department with staff strength of twenty (20) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community development	No. of Communal labour supervised	0	0	0	70	90

Women Empowerment	No. of women trained on income generated activities	0	0	0	90	100
Community education undertaken	Number of mass meetings conducted	0	0	0	85	95
	Number of study groups educated	0	0	0	45	60
Early childhood & development	No. of pre-school/ Day care inspected	0	0	20	35	50
Promotion of child right and protection	No of child welfare cases solved	0	0	30	35	60
Persons with Disability	Number of PWD supported	0	0	0	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to People with Disability (PWD)	
Inspection and Monitoring of NGO's	
Organizing of Road Safety Campaign	
Inspection and Monitoring of Early Childhood Centres	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is twenty-two (22) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Bekwai Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cleaning of market	Organization of market sanitation	0	0		10 th Jan	10 th Jan
	Cleaning exercises carried out and its reports	0	0	10	11	11
Waste management	Planning phase completed by	0	0	11 th Jan	11 th Jan	11 th Jan
	Mid-Year review by	0	0	15 th July	15 th July	15 th July

Food vendors exercise	Organization of food vendors medical screening exercise	0	0	17 th Jan	17 th Jan	
	Number of people screened and its reports	0	0	1500	2000	2500
Sanitation improved	No. of public health education organized	0	0	16	40	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for institutional sanitation project (Toilets)	Operate and maintain land fill site
Provide support for fumigation	Procure Noise Calibrator
Provide support for evacuation of refuse	Manufacturing of 6. No. waste containers

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To undertake birth and death registration services

2. Budget Sub-Programme Description

The sub programme seeks to undertake the registration of all the occurrences of births and deaths in the Bekwai Municipality (to provide statistics of birth and death). The major services include:

- Ensuring strict adherence to quality standards in birth and death registration in the Municipality.
- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purposes statistics to the municipal statistical service, NGOs, hospitals etc.

The sub-programme is carried out by One (1) officer and it is funded by GOG.

The challenges facing this programme are its non-decentralized Department of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Registration of Birth and Deaths	Number of Births	0	0	0	4500	5000
	Number of Deaths	0	0	0	700	1000
Birth certificates issued	Number of days Birth certificates are issued	0	0	0	14 days	14 days
Burial Permits issued to the public	Number of Burial Permits	0	0	0	700	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	
Internal management of the organisation	
Revenue Collection	
Preparation of Financial Reports	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Procurement of Office supplies and consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME’S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Industrial development and Tourism in the Municipal Assembly are spearheaded by NBSSI, Rural Enterprises programme and the Business Advisory center. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 30 and is funded under GOG budget, Internally Generated fund, District Assemblies common fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective agricultural extension delivering and other support services to farmers and the general public.

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On –Farm-Adaptive-Trails (OFAT) to farmers.
- Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues.
- Establish demonstration and arrange field day with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agric commodities.
- Organize for the collection of market price data on agric commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivates and recognized good work.
- Organize training for FBOs and farmers on improved agric technologies.
- Organize backstopping trainings for agric staff on all agricultural disciplines.
- Organize Farmer’s Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.
- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

The organizational unit responsible for delivering this sub-programme is Department of Agriculture with total number of Twenty Three (23) staff.

The beneficiaries of this programme are the farmers, fishermen, processors, traders and the general public. The programme is funded mainly by GoG, Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of this sub-programme is lack of funds.

2. 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 Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget 2018	Indicative Year 2019	Indicative Year 2020

RELC meeting organized	Number of meetings organized	0	0	1	1	1
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	0	0	5	5	5
Field demonstration and field day organized	Number of field demonstration established	0	0	12	12	12
	Number of field day organized	0	0	12	12	12
Collate quarterly, bi-annual and annual reports	Quarterly reports	0	0	4	4	4
	Mid-year reports	0	0	1	1	1
	Annual reports	0	0	1	1	1
Market prices of agric commodities collected.	Number of Market surveys conducted	0	0	54	54	54
FBOs and farmers trained	Number of trainings organized	0	0	4	4	4
AEAs trained	Number of trainings organized	0	0	4	4	4
National Farmer's Day organized	Farmer's Day Report	0	0	1	1	1
Awareness on bushfires and HIV/AIDS created	Number of awareness created	0	0	4	4	4

Sustainable programme of vaccination introduced	Number of sheep vaccinated	0	0	2000	2100	2200
	Number of goats vaccinated	0	0	1500	1600	1700
	Number of dogs vaccinated	0	0	500	700	900
Improved planting materials supplied	Number of farmers supplies with cassava	0	0	1500	2000	2500
	Number of farmers supplies with maize	0	0	100	200	300
	Number of farmers supplies with rice	0	0	50	100	150
Diseases surveillance conducted	Number of surveillance	0	0	4	4	4
Data Based of farmers generated.	Number of farmers registered	0	0	6000	7000	8000

3. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Provide support to Farmers Day Celebration	Construction of two(2) markets under PPP
Provide support for Government Flagship Programmes	

Build capacity for famers	
Organise Anti-Rabies Campaign and Vaccination against PPR	
Organise capacity building programmes for staffs	
Provide support for Monitoring activities	
Provide demonstration for farmers	
Provide capacity building farmers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of rural micro and small enterprises that generates profit, growth and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs

2. Budget Sub-Programme Description

The sub-programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technology development of Micro and small enterprises in the municipality. It facilitates MSMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) and Rural Technology Facility (RTF) are the units responsible for the sub programme with total staff strength of seven (7).

The programme is funded by: IGF, DACF, GRATIS Foundation, PCMU and Clients. Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programs
- Low patronage of equipment due to the current economic situation
- Late release of stakeholder funding

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 indicators	Past years		Projections		
		2016	2017	Budget year 2018	Indicative Year 2019	Indicative Year 2020
Skills training and technical counselling services	Master craft persons trained	0	0	40	40	40
	Traditional apprentices trained	0	0	25	25	25
	Technical apprentices enrolled	0	0	3	3	3
master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	0	0	70	70	70
Prototypes developed and tested	total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	0	0	3	3	3
Performance Progress Report	Number of reports generated	0	0	4	4	4
Manufacture of equipment	Agro-processing equipment	0	0	5	5	5
	General equipment	0	0	50	50	50
	Repairs and Maintenance	0	0	200	200	200
Filed Demonstration of Agro-processing equipment	Total number of participating in demonstration of new and or	0	0	50	50	50

	improved technologies					
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of fuel and lubricants	Rehabilitation of shoe factory building

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times. The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund. The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector, G.E.S (schools) Bekwai Municipal Assembly and General public.

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management in the Bekwai municipality.

- Create safer communities by containment of fire and reduction of fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning.
- To educate the general public on effects and measures to prevent flooding.
- To empower the DVG'S to take up economic actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

This programme is delivered by the National Disaster Management Organization (NADMO). The main operations under this programme are delivered through Administration, Finance, Operations and Manpower and Mobilization Department at the District office. The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster.
- Ensuring emergency preparedness and response mechanisms.
- Organizing public education and awareness through media discussions, outreaches, Seminars and training of community members and Disaster Volunteers Group (DVG's).
- Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- Education campaign on hazards and man-made disaster as a result of galamsey/ small scale mining activities in District or Municipality.
- Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well.
- Establishment of Disaster clubs in second cycles institution to handle disaster in their various places and school as well.

The operations are performed at the district office of the organization. The total staff strength involved in the delivery of these sub-programmes is twenty-one (21) at the District level or office.

Funding is mainly done by the National and Regional Offices and the beneficiaries of this sub-programmes are the people of Asokwa Municipality who are affected by disaster.

Inconsistent and inadequate release of budgeted funds for the sub-programme affects this challenge; release of adequate funds must be timely regular.

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 output	Output Indicator	Past Years		Budget Year 2018	Projections	
		Year 2016	Year 2017		Indicative Year 2019	Indicative Year 2020
Public Awareness creation	Number of field trips on disaster education.	0	0	10	30	40
	Number of technical committee platforms	0	0	6	10	6
	Number of media discussions	0	0	2	5	10

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**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To protect and manage forest resources thereby reducing loss of biodiversity
- To restore degraded forest cover through the creation of stakeholder awareness and understanding in forest resource conservation.

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality. The sub-programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of municipality. This is achieved by restaurants of encroached areas, mining sites and degraded areas within the forest reserves. The programme also seeks to regulate the harvesting of forest resources by building the capacity of stakeholder to participate in forest resource protection and management. The degraded areas are also restored through the establishment and management of tree planting. The sub-programme is funded from the GOG budget, IGF, EDIF and other International Donors such as NREG Fund. Beneficiaries include: landowners and Forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana. The challenges include: inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment)

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.

Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Monitoring and evaluation of activities	
Provision of office consumables	
Provision of Fuel and lubricants	

Main Outputs	Past Years	Projections
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Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,479,289		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,210,519		
160201 Improve production efficiency and yield	0	587,329		
210101 Reduce environmental pollution	0	212,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	795,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	29,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,140,000		
410101 Deepen political and administrative decentralisation	0	3,438,997		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,253,218		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	319,140		
580102 1.1 Eradicate extreme poverty	0	103,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	177,118		
660301 Ensure sustainable funding sources for growth	12,744,609	0		
Grand Total €	12,744,609	12,744,609	0	0.00

	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitizing communities to plant trees in all four (4) Area Councils	25 communities sensitized 1000 trees planted in all 4 area councils	-	0	25	30	30
			200	1000	1500	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Beautification of the Municipal	Construction of 1No. Football field (Phase I) (MP)

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
283 01 01 001 26	12,744,609.40	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,816,935.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,186,993.00	0.00	0.00	0.00
1331002 DACF - Assembly	7,916,094.90	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,459.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,389.00	0.00	0.00	0.00
Property income [GFS]	1,310,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	1,200,000.00	0.00	0.00	0.00
Sales of goods and services	1,558,673.50	0.00	0.00	0.00
1422005 Chop Bar License	25,812.50	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	239,761.00	0.00	0.00	0.00
1422024 Private Education Int.	19,600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422036 Petroleum Products	36,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422044 Financial Institutions	58,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	264,500.00	0.00		
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	0.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	7,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422078 Permit	50,000.00	0.00	0.00	0.00
1422109 Restaurant License	30,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	10,000.00	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
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130 Transport unions	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	550,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423020 Professional Fees	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423280 Carpentry Services	4,000.00	0.00	0.00	0.00
1423408 Promotional Fee	3,000.00	0.00	0.00	0.00
1423417 Re-development Scheme	0.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	51,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	20,000.00	0.00	0.00	0.00
1450443 Building Offences	15,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	4,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
Grand Total	12,744,609.40	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	12,744,609	12,759,402	12,872,055
GOG Sources	0	0	0	1,224,263	1,236,133	1,236,506
Management and Administration	0	0	0	711,773	718,891	718,891
Social Services Delivery	0	0	0	262,752	265,255	265,379
Infrastructure Delivery and Management	0	0	0	98,052	99,032	99,032
Economic Development	0	0	0	151,686	152,955	153,203
IGF Sources	0	0	0	2,936,792	2,939,715	2,966,160
Management and Administration	0	0	0	1,477,292	1,480,215	1,492,065
Social Services Delivery	0	0	0	647,501	647,501	653,976
Infrastructure Delivery and Management	0	0	0	392,000	392,000	395,920
Economic Development	0	0	0	413,000	413,000	417,130
Environmental Management	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	7,916,095	7,916,095	7,995,256
Management and Administration	0	0	0	2,004,002	2,004,002	2,024,042
Social Services Delivery	0	0	0	3,190,093	3,190,093	3,221,994
Infrastructure Delivery and Management	0	0	0	2,532,000	2,532,000	2,557,320
Economic Development	0	0	0	185,000	185,000	186,850
Environmental Management	0	0	0	5,000	5,000	5,050
CIDA Sources	0	0	0	67,459	67,459	68,134
Economic Development	0	0	0	67,459	67,459	68,134
Management and Administration	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	12,744,609	12,759,402	12,872,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	12,744,609	12,759,402	12,872,055
Management and Administration	0	0	0	4,443,067	4,453,107	4,487,497
SP1: General Administration	0	0	0	4,259,067	4,269,107	4,301,657
21 Compensation of employees [GFS]	0	0	0	1,004,069	1,014,110	1,014,110
211 Wages and salaries [GFS]	0	0	0	910,973	920,083	920,083
21110 Established Position	0	0	0	711,773	718,891	718,891
21111 Wages and salaries in cash [GFS]	0	0	0	139,200	140,592	140,592
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	93,096	94,027	94,027
21210 Actual social contributions [GFS]	0	0	0	93,096	94,027	94,027
22 Use of goods and services	0	0	0	1,909,692	1,909,692	1,928,789
221 Use of goods and services	0	0	0	1,909,692	1,909,692	1,928,789
22101 Materials - Office Supplies	0	0	0	447,044	447,044	451,514
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	314,000	314,000	317,140
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	75,600	75,600	76,356
22108 Consulting Services	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	204,000	204,000	206,040
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	610,048	610,048	616,149
28 Other expense	0	0	0	495,218	495,218	500,170
282 Miscellaneous other expense	0	0	0	495,218	495,218	500,170
28210 General Expenses	0	0	0	495,218	495,218	500,170
31 Non Financial Assets	0	0	0	850,088	850,088	858,589
311 Fixed assets	0	0	0	850,088	850,088	858,589
31112 Nonresidential buildings	0	0	0	776,088	776,088	783,849
31122 Other machinery and equipment	0	0	0	34,000	34,000	34,340
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>	<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	4,210,345	4,212,849	4,252,449
SP2.1 Education, youth & sports and Library services	0	0	2,253,218	2,253,218	2,275,750
22 Use of goods and services	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	5,000	5,000	5,050
28 Other expense	0	0	185,218	185,218	187,070
282 Miscellaneous other expense	0	0	185,218	185,218	187,070
28210 General Expenses	0	0	185,218	185,218	187,070
31 Non Financial Assets	0	0	2,060,000	2,060,000	2,080,600
311 Fixed assets	0	0	2,060,000	2,060,000	2,080,600
31112 Nonresidential buildings	0	0	1,980,000	1,980,000	1,998,800
31131 Infrastructure Assets	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and management	0	0	319,140	319,140	322,331
22 Use of goods and services	0	0	44,804	44,804	45,252
221 Use of goods and services	0	0	44,804	44,804	45,252
22105 Travel - Transport	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	38,804	38,804	39,192
31 Non Financial Assets	0	0	274,335	274,335	277,079
311 Fixed assets	0	0	274,335	274,335	277,079
31112 Nonresidential buildings	0	0	274,335	274,335	277,079
SP2.3 Environmental Health and sanitation Services	0	0	1,382,113	1,383,829	1,395,934
21 Compensation of employees [GFS]	0	0	171,594	173,310	173,310
211 Wages and salaries [GFS]	0	0	171,594	173,310	173,310
21110 Established Position	0	0	171,594	173,310	173,310
22 Use of goods and services	0	0	984,519	984,519	994,364
221 Use of goods and services	0	0	984,519	984,519	994,364
22101 Materials - Office Supplies	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	35,519	35,519	35,874
22105 Travel - Transport	0	0	425,000	425,000	429,250
22106 Repairs - Maintenance	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	414,000	414,000	418,140
31 Non Financial Assets	0	0	226,000	226,000	228,260
311 Fixed assets	0	0	226,000	226,000	228,260
31113 Other structures	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	6,000	6,000	6,060
SP2.5 Social Welfare and community services	0	0	255,875	256,663	258,434

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>	<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
21 Compensation of employees [GFS]	0	0	78,758	79,545	79,545
211 Wages and salaries [GFS]	0	0	78,758	79,545	79,545
21110 Established Position	0	0	78,758	79,545	79,545
22 Use of goods and services	0	0	177,118	177,118	178,889
221 Use of goods and services	0	0	177,118	177,118	178,889
22101 Materials - Office Supplies	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	170,618	170,618	172,324
Infrastructure Delivery and Management	0	0	3,062,052	3,063,032	3,092,672
SP3.1 Urban Roads and Transport services	0	0	2,140,000	2,140,000	2,161,400
31 Non Financial Assets	0	0	2,140,000	2,140,000	2,161,400
311 Fixed assets	0	0	2,140,000	2,140,000	2,161,400
31113 Other structures	0	0	2,140,000	2,140,000	2,161,400
SP3.2 Physical and Spatial Planning	0	0	29,000	29,000	29,290
22 Use of goods and services	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	16,000	16,000	16,160
28 Other expense	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	893,052	894,032	901,982
21 Compensation of employees [GFS]	0	0	98,052	99,032	99,032
211 Wages and salaries [GFS]	0	0	98,052	99,032	99,032
21110 Established Position	0	0	98,052	99,032	99,032
22 Use of goods and services	0	0	540,000	540,000	545,400
221 Use of goods and services	0	0	540,000	540,000	545,400
22105 Travel - Transport	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	532,000	532,000	537,320
31 Non Financial Assets	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	255,000	255,000	257,550
31113 Other structures	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	250,000	250,000	252,500
Economic Development	0	0	817,145	818,414	825,317
SP4.1 Agricultural Services and Management	0	0	714,145	715,414	721,287
21 Compensation of employees [GFS]	0	0	126,816	128,085	128,085
211 Wages and salaries [GFS]	0	0	126,816	128,085	128,085
21110 Established Position	0	0	126,816	128,085	128,085

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	182,629	182,629	184,455
221 Use of goods and services	0	0	0	182,629	182,629	184,455
22101 Materials - Office Supplies	0	0	0	12,300	12,300	12,423
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	89,529	89,529	90,424
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	10,300	10,300	10,403
31 Non Financial Assets	0	0	0	404,700	404,700	408,747
311 Fixed assets	0	0	0	404,700	404,700	408,747
31113 Other structures	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	4,700	4,700	4,747
SP4.2 Trade, Industry and Tourism Services	0	0	0	103,000	103,000	104,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	212,000	212,000	214,120
SP5.1 Disaster prevention and Management	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	12,744,609	12,759,402	12,872,055

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
			Comp. of Emp.	Goods/Service	Capex		Total IGF	Capex	ABFA	Goods Service	Capex	Tot. External	
Asokwa Municipal Assembly- Asokwa	1,168,933	3,074,724	5,279,641	9,540,358	292,296	1,683,015	1,041,622	2,936,792	0	0	200,000	67,459	121,44,689
Management and Administration	711,773	1,263,914	790,088	2,765,775	292,296	1,114,996	70,000	1,477,292	0	0	200,000	0	4,443,067
Central Administration	711,773	1,263,914	790,088	2,765,775	292,296	1,114,996	70,000	1,477,292	0	0	200,000	0	4,443,067
Administration (Assembly Office)	711,773	1,263,914	790,088	2,765,775	292,296	1,114,996	70,000	1,477,292	0	0	200,000	0	4,443,067
Social Services Delivery	250,952	1,116,839	2,193,854	3,562,645	0	281,019	366,462	647,501	0	0	0	0	42,10,345
Education, Youth and Sports	0	189,218	1,990,000	2,168,218	0	5,000	80,000	85,000	0	0	0	0	2,233,218
Education	0	189,218	1,990,000	2,168,218	0	5,000	80,000	85,000	0	0	0	0	2,233,218
Health	171,594	762,894	213,854	1,148,342	0	266,519	266,462	533,001	0	0	0	0	1,701,253
Office of District Medical Officer of Health	0	36,804	113,854	152,658	0	6,000	169,462	169,462	0	0	0	0	319,140
Environmental Health Unit	171,594	724,000	100,000	995,594	0	260,519	126,000	386,519	0	0	0	0	1,382,113
Social Welfare & Community Development	78,758	167,618	0	246,375	0	9,500	0	9,500	0	0	0	0	256,875
Office of Departmental Head	0	167,618	0	167,618	0	9,500	0	9,500	0	0	0	0	177,118
Social Welfare	78,758	0	0	78,758	0	0	0	0	0	0	0	0	78,758
Infrastructure Delivery and Management	98,052	382,800	2,190,000	2,670,852	0	167,000	205,000	392,000	0	0	0	0	3,062,052
Physical Planning	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	29,000
Town and Country Planning	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	29,000
Works	98,052	362,800	250,000	710,852	0	178,000	5,000	183,000	0	0	0	0	893,052
Public Works	98,052	362,800	250,000	710,852	0	178,000	5,000	183,000	0	0	0	0	893,052
Urban Roads	0	0	1,940,000	1,940,000	0	0	200,000	200,000	0	0	0	0	2,140,000
Economic Development	126,816	105,170	104,700	336,686	0	13,000	400,000	413,000	0	0	0	67,459	817,145
Agriculture	126,816	105,170	4,700	236,686	0	10,000	400,000	410,000	0	0	0	67,459	714,145
Trade, Industry and Tourism	0	0	100,000	100,000	0	3,000	0	3,000	0	0	0	0	103,000
Cottage Industry	0	0	100,000	100,000	0	3,000	0	3,000	0	0	0	0	103,000
Environmental Management	0	285,000	0	285,000	0	7,000	0	7,000	0	0	0	0	212,000
Natural Resource Conservation	0	285,000	0	285,000	0	0	0	0	0	0	0	0	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,477,292
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office) Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

Compensation of employees [GFS]				292,296
Objective	000000	Compensation of Employees		292,296
Program	92001	Management and Administration		292,296
Sub-Program	92001001	SP1: General Administration		292,296
Operation	000000		0.0 0.0 0.0	292,296

Wages and salaries [GFS]		199,200
2111102	Monthly paid and casual labour	139,200
2111243	Transfer Grants	60,000
Social contributions [GFS]		93,096
2121001	13 Percent SSF Contribution	18,096
2121004	End of Service Benefit (ESB/Ex-Gratia)	75,000

Use of goods and services				1,034,996
Objective	410101	Deepen political and administrative decentralisation		1,034,996
Program	92001	Management and Administration		1,034,996
Sub-Program	92001001	SP1: General Administration		950,996
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	875,996

Use of goods and services		875,996
2210103	Refreshment Items	9,000
2210111	Other Office Materials and Consumables	30,000
2210113	Feeding Cost	20,000
2210201	Electricity charges	6,000
2210202	Water	4,000
2210203	Telecommunications	3,000
2210204	Postal Charges	2,000
2210301	Cleaning Materials	3,000
2210503	Fuel and Lubricants - Official Vehicles	80,000
2210509	Other Travel and Transportation	10,000
2210510	Other Night allowances	20,000
2210511	Local travel cost	204,000
2210606	Maintenance of General Equipment	80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	17,000
2210706	Library and Subscription	3,600
2210802	External Consultants Fees	20,000
2210804	Contract appointments	120,000
2210901	Service of the State Protocol	30,000
2210902	Official Celebrations	30,000
2210904	Substructure Allowances	24,000
2210909	Operational Enhancement Expenses	10,000
2210910	Trade Promotion / Publicity	5,000
2211101	Bank Charges	1,000
2211202	Refurbishment Contingency	144,396

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	75,000
Use of goods and services		75,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000		

2210711	Public Education and Sensitization	20,000	
2210904	Substructure Allowances	40,000	
Sub-Program	92001002	SP2: Finance	44,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	44,000
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Use of goods and services		44,000	
2210122	Value Books	10,000	
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210511	Local travel cost	6,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000	
2210710	Staff Development	5,000	
2211201	Field Operations	5,000	
Sub-Program	92001003	SP3: Human Resource	20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Use of goods and services		20,000	
2210710	Staff Development	20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210711	Public Education and Sensitization	10,000

Other expense				80,000
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Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
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Miscellaneous other expense		80,000
2821001	Insurance and compensation	5,000
2821002	Professional fees	10,000
2821008	Awards and Rewards	5,000
2821009	Donations	40,000
2821010	Contributions	20,000

Non Financial Assets				70,000
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Objective	410101	Deepen political and administrative decentralisation		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001001	SP1: General Administration		60,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
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Fixed assets		60,000	
3112208	Computers and Accessories	20,000	
3113160	WIP - Furniture and Fittings	40,000	
Sub-Program	92001002	SP2: Finance	10,000

Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
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Fixed assets		10,000
3113211	Computer Software	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Other expense				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,004,002
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				1,048,697
Objective	410101	Deepen political and administrative decentralisation		1,048,697
Program	92001	Management and Administration		1,048,697
Sub-Program	92001001	SP1: General Administration		958,697
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	938,697
Use of goods and services				938,697
2210108 Construction Material				388,044
2210606 Maintenance of General Equipment				20,000
2210901 Service of the State Protocol				20,000
2210902 Official Celebrations				30,000
2210909 Operational Enhancement Expenses				15,000
2211202 Refurbishment Contingency				232,826
2211203 Emergency Works				232,826
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2211201 Field Operations				40,000
Other expense				165,218
Objective	410101	Deepen political and administrative decentralisation		165,218
Program	92001	Management and Administration		165,218
Sub-Program	92001001	SP1: General Administration		165,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	165,218
Miscellaneous other expense				165,218
2821010 Contributions				165,218
Non Financial Assets				790,088
Objective	410101	Deepen political and administrative decentralisation		790,088
Program	92001	Management and Administration		790,088
Sub-Program	92001001	SP1: General Administration		790,088

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	790,088
Fixed assets						
3111255	WIP - Office Buildings					776,088
3112208	Computers and Accessories					14,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		Total By Fund Source			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0634200	Asokwa Municipal Assembly- Asokwa				
Other expense						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						
2821010	Contributions					200,000
Total Cost Centre						4,443,067

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			85,000
Function Code	70922	Upper-secondary education				
Organisation	2830302005	Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Education Technical / Vocational Ashanti				
Location Code	0634200	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
Non Financial Assets						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets						
3113108	Furniture and Fittings					80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			30,000
Function Code	70922	Upper-secondary education				
Organisation	2830302005	Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Education Technical / Vocational Ashanti				
Location Code	0634200	Asokwa Municipal Assembly- Asokwa				
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821009	Donations					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,138,218
Function Code	70922	Upper-secondary education		
Organisation	2830302005	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Technical / Vocational_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210111 Other Office Materials and Consumables				3,000
Other expense				155,218
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		155,218
Program	92002	Social Services Delivery		155,218
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		155,218
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	155,218
Miscellaneous other expense				155,218
2821009 Donations				155,218
Non Financial Assets				1,980,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,980,000
Program	92002	Social Services Delivery		1,980,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,980,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,150,000
Fixed assets				1,150,000
3111205 School Buildings				450,000
3111256 WIP - School Buildings				700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	830,000
Fixed assets				830,000
3111205 School Buildings				830,000
Total Cost Centre				2,253,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	166,482
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				6,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Non Financial Assets				160,482
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		160,482
Program	92002	Social Services Delivery		160,482
Sub-Program	92002002	SP2.2 Public Health Services and management		160,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,482
Fixed assets				160,482
3111251 WIP - Hospitals				160,482
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Non Financial Assets				80,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111255 WIP - Office Buildings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	72,658
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				38,804
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		38,804
Program	92002	Social Services Delivery		38,804
Sub-Program	92002002	SP2.2 Public Health Services and management		38,804
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,804
Use of goods and services				38,804
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				38,804
Non Financial Assets				33,854
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		33,854
Program	92002	Social Services Delivery		33,854
Sub-Program	92002002	SP2.2 Public Health Services and management		33,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,854
Fixed assets				33,854
3111251 WIP - Hospitals				33,854
Total Cost Centre				319,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	171,594
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				171,594
Objective	000000	Compensation of Employees		171,594
Program	92002	Social Services Delivery		171,594
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		171,594
Operation	000000		0.0 0.0 0.0	171,594
Wages and salaries (GFS)				171,594
2111001 Established Post				171,594
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	386,519
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				260,519
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		260,519
Program	92002	Social Services Delivery		260,519
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,519
Use of goods and services				260,519
2210301 Cleaning Materials				35,519
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210517 Fuel Allocation To Waste Management Department				200,000
Non Financial Assets				126,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		126,000
Program	92002	Social Services Delivery		126,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		126,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	126,000
Fixed assets				126,000
3111399 Other Structures Control Code				120,000
3112216 Security Equipment				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 824,000
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				724,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		724,000
Program	92002	Social Services Delivery		724,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		724,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		724,000
		1.0	1.0	1.0
Use of goods and services				724,000
2210106 Oils and Lubricants				100,000
2210517 Fuel Allocation To Waste Management Department				200,000
2210615 Recreational Parks				10,000
2210803 Other Consultancy Expenses				414,000
Non Financial Assets				100,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000
		1.0	1.0	1.0
Fixed assets				100,000
3111353 WIP - Toilets				100,000
Total Cost Centre				1,382,113

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 151,686
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				126,816
Objective	000000	Compensation of Employees		126,816
Program	92004	Economic Development		126,816
Sub-Program	92004001	SP4.1 Agricultural Services and Management		126,816
Operation	000000			126,816
		0.0	0.0	0.0
Wages and salaries [GFS]				126,816
2111001 Established Post				126,816
Use of goods and services				20,170
Objective	160201	Improve production efficiency and yield		20,170
Program	92004	Economic Development		20,170
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,170
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,170
		1.0	1.0	1.0
Use of goods and services				20,170
2210111 Other Office Materials and Consumables				1,000
2210503 Fuel and Lubricants - Official Vehicles				3,500
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,800
2210711 Public Education and Sensitization				3,870
Non Financial Assets				4,700
Objective	160201	Improve production efficiency and yield		4,700
Program	92004	Economic Development		4,700
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		4,700
		1.0	1.0	1.0
Fixed assets				4,700
3112211 Office Equipment				4,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 410,000
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services 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
2210101	Printed Material and Stationery	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Non Financial Assets	400,000
Objective	160201	Improve production efficiency and yield		400,000
Program	92004	Economic Development		400,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111354	WIP - Markets	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	85,000
Objective	160201	Improve production efficiency and yield		85,000
Program	92004	Economic Development		85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210105	Drugs	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	18,500
2210711	Public Education and Sensitization	15,000
2210902	Official Celebrations	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,459
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	67,459
Objective	160201	Improve production efficiency and yield		67,459
Program	92004	Economic Development		67,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management		67,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,459

Use of goods and services		67,459
2210102	Office Facilities, Supplies and Accessories	3,000
2210111	Other Office Materials and Consumables	1,800
2210505	Running Cost - Official Vehicles	7,000
2210623	Maintenance of Office Equipment	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,195
2210711	Public Education and Sensitization	13,314
2210799	Training Seminar and Conference Control Account	10,850
2211201	Field Operations	10,300

Total Cost Centre		714,145
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	9,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			9,000	
Program	92003	Infrastructure Delivery and Management			9,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			9,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000

Use of goods and services				9,000
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	

				Other expense	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821018	Civic Numbering/Street Naming		10,000	

Total Cost Centre 29,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,400
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	12,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,400	
Program	92002	Social Services Delivery			12,400	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,400	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,400

Use of goods and services				12,400
2210111	Other Office Materials and Consumables		2,000	
2210511	Local travel cost		1,500	
2210711	Public Education and Sensitization		8,900	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,500
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	9,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,500	
Program	92002	Social Services Delivery			9,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,500

Use of goods and services				9,500
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	155,218
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				155,218
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		155,218
Program	92002	Social Services Delivery		155,218
Sub-Program	92002005	SP2.5 Social Welfare and community services		155,218
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,218
Use of goods and services				155,218
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				155,218
Total Cost Centre				177,118

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	78,758
Function Code	71040	Family and children		
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				78,758
Objective	000000	Compensation of Employees		78,758
Program	92002	Social Services Delivery		78,758
Sub-Program	92002005	SP2.5 Social Welfare and community services		78,758
Operation	000000		0.0 0.0 0.0	78,758
Wages and salaries (GFS)				78,758
2111001 Established Post				78,758
Total Cost Centre				78,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Other expense				200,000
Objective	210101	Reduce environmental pollution		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
Total Cost Centre				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,052
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				98,052
Objective	000000	Compensation of Employees		98,052
Program	92003	Infrastructure Delivery and Management		98,052
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		98,052
Operation	000000		0.0 0.0 0.0	98,052
Wages and salaries [GFS]				98,052
2111001 Established Post				98,052
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	183,000
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				178,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		178,000
Program	92003	Infrastructure Delivery and Management		178,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		178,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	178,000
Use of goods and services				178,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210601 Roads, Driveways and Grounds				20,000
2210602 Repairs of Residential Buildings				20,000
2210610 Maintenance of Drains				100,000
2210617 Street Lights/Traffic Lights				30,000
Non Financial Assets				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Fixed assets				5,000
3111305 Car/Lorry Park				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Amount (GH¢)
Use of goods and services				40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210610 Maintenance of Drains				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	572,000
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Amount (GH¢)
Use of goods and services				322,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		322,000
Program	92003	Infrastructure Delivery and Management		322,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		322,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	322,000
Use of goods and services				322,000
2210602 Repairs of Residential Buildings				20,000
2210610 Maintenance of Drains				50,000
2210617 Street Lights/Traffic Lights				252,000

				Amount (GH¢)
Non Financial Assets				250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113110 Water Systems				250,000
Total Cost Centre				893,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831103001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Amount (GH¢)
Use of goods and services				3,000
Objective	580102	1.1 Eradicate extreme poverty		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210106 Oils and Lubricants				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831103001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

				Amount (GH¢)
Non Financial Assets				100,000
Objective	580102	1.1 Eradicate extreme poverty		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111365 WIP-Workshop				100,000
Total Cost Centre				103,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	7,000
Objective	210101	Reduce environmental pollution		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	5,000
Objective	210101	Reduce environmental pollution		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2211201	Field Operations	5,000

Total Cost Centre 12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111309	Urban Roads	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,940,000
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Non Financial Assets	1,940,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,940,000
Program	92003	Infrastructure Delivery and Management		1,940,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,940,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,940,000

Fixed assets		1,940,000
3111309	Urban Roads	300,000
3111361	WIP-Urban Roads	1,640,000

Total Cost Centre 2,140,000

Total Vote 12,744,609

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

(in GH Cedis)

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 IGF	STATUTORY	Capex	ABFA	Others	Goods Service	Capex		Tot. External
Asokwa Municipal Assembly- Asokwa	1,168,893	3,074,724	5,278,641	9,540,358	292,296	1,683,015	1,041,622	2,926,792	0	0	0	200,000	67,459	0	67,459	121,44,686
Management and Administration	711,773	1,263,914	790,088	2,765,775	292,296	1,114,996	70,000	1,477,292	0	0	0	200,000	0	0	0	4,443,067
SP1: General Administration	711,773	1,173,914	790,088	2,675,775	292,296	1,030,996	60,000	1,383,292	0	0	0	200,000	0	0	0	4,239,067
SP2: Finance	0	0	0	0	0	44,000	10,000	54,000	0	0	0	0	0	0	0	54,000
SP3: Human Resource	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	70,000	0	70,000	0	20,000	0	20,000	0	0	0	0	0	0	0	90,000
Social Services Delivery	250,352	1,118,639	2,193,654	3,562,645	0	281,019	366,482	647,501	0	0	0	0	0	0	0	4,210,345
SP2.1 Education, youth & sports and Library services	0	188,218	1,880,000	2,168,218	0	5,000	80,000	85,000	0	0	0	0	0	0	0	2,353,216
SP2.2 Public Health Services and management	0	38,884	113,654	152,538	0	6,000	168,482	166,482	0	0	0	0	0	0	0	519,140
SP2.3 Environmental Health and sanitation Services	171,994	724,000	100,000	995,994	0	260,519	126,000	386,519	0	0	0	0	0	0	0	1,382,113
SP2.5 Social Welfare and community services	78,798	167,618	0	246,375	0	9,500	0	9,500	0	0	0	0	0	0	0	258,875
Infrastructure Delivery and Management	98,032	382,000	2,190,000	2,670,032	0	187,000	205,000	392,000	0	0	0	0	0	0	0	3,062,032
SP3.1 Urban Roads and Transport services	0	0	1,940,000	1,940,000	0	0	200,000	200,000	0	0	0	0	0	0	0	2,140,000
SP3.2 Physical and Spatial Planning	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	0	29,000
SP3.3 Public Works, rural housing and water management	98,032	362,000	250,000	710,032	0	178,000	5,000	183,000	0	0	0	0	0	0	0	893,032
Economic Development	126,816	105,170	104,700	336,686	0	13,000	400,000	413,000	0	0	0	0	67,459	0	67,459	817,145
SP4.1 Agricultural Services and Management	126,816	105,170	4,700	236,686	0	10,000	400,000	410,000	0	0	0	0	67,459	0	67,459	748,145
SP4.2 Trade, Industry and Tourism Services	0	0	100,000	100,000	0	3,000	0	3,000	0	0	0	0	0	0	0	103,000
Environmental Management	0	205,000	0	205,000	0	7,000	0	7,000	0	0	0	0	0	0	0	212,000
SP5.1 Disaster prevention and Management	0	5,000	0	5,000	0	7,000	0	7,000	0	0	0	0	0	0	0	12,000
SP5.2 Natural Resource Conservation and Management	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000