



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASANTE AKIM CENTRAL MUNICIPAL  
ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Asante Akim Central Municipality is one of the forty-three (43) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 in 2012 and it has Konongo – Odumasi as its twin Capital Town.

### 2. POPULATION STRUCTURE

The population of the Municipality, according to the 2010 Population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of 2.7%, the population of the municipality for the year 2020 is estimated to be 93,673.

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

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

#### b. MARKET CENTRE

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

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

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

*Table 1 Various Market centers in the Municipality with their respective locations.:*

|   | NAME                 | LOCATION  | MARKET DAYS  |
|---|----------------------|-----------|--------------|
| 1 | Konongo Market       | Konongo   | Tuesdays     |
| 2 | Odumasi Market       | Odumasi   | Thursdays    |
| 3 | Dwease Market        | Dwease    | Wednesday    |
| 4 | Praaso Market        | Praaso    | Tuesdays     |
| 5 | Patriensa Market     | Patriensa | Daily market |
| 6 | Odumasi Zongo Market | Odumasi   | Daily        |

#### c. ROAD NETWORK

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

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

#### d. EDUCATION

Education in the Municipality is handled by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the municipality. The municipality currently has both basic and secondary level

Schools. In all there are 89 Pre-Schools, 89 Primary Schools, 66 Junior High Schools, 5 Senior High School and 1 Technical/vocational level.

#### **e. HEALTH**

Asante Akim Central Municipality in total has Fifteen (15) health facilities across the municipality with two Hospital located in the Municipal capital, Konongo Odumasi - one government and the other being private (First Klass Hospital). There are Four Health Centres, Four (4) Clinics and Five (5) CHPS Compound across the three zones in the municipality.

#### **f. WATER AND SANITATION**

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

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

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

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

Also, waste management is another sanitation issue confronting the municipality. The commonest methods of waste disposal are open space and public containers. Whereas open space is predominantly practiced in the rural areas, public containers is practiced in

the urban areas. Other forms of waste disposal include open burning, indiscriminate dumping and refuse pit

#### **g. ENERGY**

Energy plays a significant role in households' day-to-day activities. The main source of energy in the municipality is electricity which is taped from the national grid. It is used for powering domestic appliances for cooking, storage and entertainment, lighting systems among others. According to the 2010 *Population and Housing Census* (71.5%) have access to electricity in their homes, while 10.4% depend on kerosene lamps. Furthermore, 16.7% of the residents rely on battery-powered flashlights and touches with 0.4% depending on diesel powered generators.

Despite several interventions by government and non-governmental organizations to protect our forests and reduce pollution, majority of residents in the Asante Akim Central Municipality, continue to use firewood. According to 2010 Population and Housing Census, 38.7% of the residents use firewood for cooking while 36.1% use charcoal. Nevertheless, an appreciable number of residents rely on efficient energy sources such as gas (15.6%), electricity (0.3%) and kerosene (0.4%).

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and

delivery of socio-economic services through stakeholder participation with equal opportunity for all

## 6. KEY ACHIEVEMENTS IN 2019

The Assembly was able to complete these projects in 2019

Table 2: Key Achievements

| S/N | PROGRAMME/PROJECTS  |
|-----|---|
| 1.  | Construction of 2 No Pavilion at St. Marys and Wesley High School             |
| 2.  | Rehabilitation of Odumase Market  |
| 3.  | Completion of 1 No 3 unit classroom block at Kyekyebiase                      |
| 4.  | Completion of ICT centre at Dwease  |
| 5.  | Supply of Electrical Accessories  |
| 6.  | Reshaped of Urban and feeder roads in the municipality                        |
| 7.  | Construction of 1 No. 3 unit classroom block at Abosometweagya with Ancillary |

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

Table 3: Revenue Performance - IGF

| REVENUE PERFORMANCE- IGF ONLY |              |            |              |            |              |                   |                           |
|-------------------------------|--------------|------------|--------------|------------|--------------|-------------------|---------------------------|
| ITEM                          | 2017         |            | 2018         |            | 2019         |                   | % performance at Jul,2019 |
|                               | Budget       | Actual     | Budget       | Actual     | Budget       | Actual as at July |                           |
| <b>Rate</b>                   | 272,000.00   | 115,071.93 | 27,3475.21   | 85,076.16  | 5,000        | 853.00            | 17.1                      |
| <b>Fees</b>                   | 261,298.00   | 185,262.02 | 459,120.16   | 186,338.93 | 468,460.00   | 199,714.00        | 35.0                      |
| <b>Fines</b>                  | 119,900.00   | 59,340.00  | 116,400.00   | 249,323.66 | 120,560.00   | 8,870.00          | 33.55                     |
| <b>Licenses</b>               | 248,685.00   | 216,490.85 | 252,000.00   | 18,255.00  | 303,825.00   | 126,361.59        | 41.59                     |
| <b>Land</b>                   | 163,200.04   | 147,295.00 | 162,850.00   | 163,391.00 | 170,860.00   | 81,140.00         | 49.67                     |
| <b>Rent</b>                   | 22,614.96    | 7,242.00   | 76,190.00    | 18,225.00  | 77,870.00    | 46,005.00         | 59.08                     |
| <b>Miscellaneous</b>          | 3,150.00     | 401.37     | 3,000        | 4,994.49   | 3000         | 300               | 38.6                      |
| <b>Total</b>                  | 1,090,848.00 | 731,103.17 | 1,275,710.21 | 857,092.84 | 1,420,480.21 | 548,319.75        | 38.6                      |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |              |              |              |              |              |              |                               |
|--|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| ITEM                                     | 2017         |              | 2018         |              | 2019         |              | % performance as at July,2019 |
|  | Budget       | Actual       | Budget       | Actual       | Budget       | Actual       |                               |
| IGF                                      | 1,185,080.00 | 731,103.31   | 1,275,860.21 | 863,659.84   | 1,420,480.21 | 548,319.75   | 38.6                          |
| Compensation Transfer                    | 2,184,594.00 |              | 2,459,864.72 | 1,821,918.84 | 2,459,864.72 | 1,236,351.76 | 50.3                          |
| Goods and Services transfer              | 41,765.00    |              | 64,043.51    | 158,042.37   | 110,047.20   | 0            |                               |
| Assets Transfer                          |              |              |              |              |              |              |                               |
| DACF                                     | 3,686,941.41 | 1,488,045.83 | 3,574,578.42 | 2,123,905.05 | 4,468,620.07 | 1,505,951.99 | 33.7                          |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |              |              |            |            |            |            |                               |
|--|--------------|--------------|------------|------------|------------|------------|-------------------------------|
| ITEM                                     | 2017         |              | 2018       |            |            |            | % performance as at July,2018 |
|  | Budget       | Actual       | Budget     |            |            |            |                               |
| DDF                                      | 480,777.00   | -            | 480,777.00 | 422,633.00 | 466,000.00 | 465,678.00 | 99.9                          |
| UDG                                      | 1,497,500.00 | 1,560,864.18 | -          |            |            |            |                               |
| (MOFA) CIDA                              |              |              | 75,000.00  |            | 172,948.68 | 132,171.21 | 76.4                          |

|              |                     |                  |                     |                     |                     |                     |             |
|--------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| <b>Total</b> | <b>9,076,657.41</b> | <b>6,020,287</b> | <b>8,202,193.65</b> | <b>5,390,159.10</b> | <b>9,097,961.53</b> | <b>4,199,602.98</b> | <b>46.2</b> |
|--------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------|-------------|

**(b) EXPENDITURE PERFORMANCE**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY |                     |                   |                     |                   |                     |                    |                                     |
|--|---------------------|-------------------|---------------------|-------------------|---------------------|--------------------|-------------------------------------|
| Expenditure  | 2017                |                   | 2018                |                   | 2019                |                    | % age Performance (as at July 2019) |
|  | Budget              | Actual            | Budget              | Actual            | Budget              | Actual as at July. |                                     |
| Compensation                                       | 260,221.00          | 237,989.89        | 280,530.57          | 271,072.00        | 281,020.21          | 102,967.37         | 36.6                                |
| Goods and Services                                 | 739,007.00          | 304,510.50        | 888,887.50          | 214,836.20        | 904,190.26          | 401,852.38         | 44.4                                |
| Assets   | 185,852.00          | 72,910.45         | 106,443.00          | 20,500.00         | 220,270.00          | 43,500.00          | 19.7                                |
| <b>Total</b>                                       | <b>1,036,432.20</b> | <b>615,410.84</b> | <b>1,275,860.21</b> | <b>506,408.20</b> | <b>1,420,371.20</b> | <b>548,319.75</b>  | <b>38.6</b>                         |

Table 4: Expenditure Performance

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY |                     |                     |                     |                     |                     |                     |                                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|
| Expenditure  | 2017                |                     | 2018                |                     | 2019                |                     | % age Performance (as at July 2019) |
|  | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July   |                                     |
| Compensation                                       | 2,184,594.00        | 2,182,773.05        | 2,459,864.60        | 1,821,918.84        | 2,459,864.72        | 1,261,695.75        | 51.3                                |
| Goods and Services                                 | 41,765.00           | 20,000.00           | 100,831.31          | 158,042.37          | 110,470.00          | -                   |                                     |
| Assets   | -                   | -                   | -                   | -                   | -                   | -                   |                                     |
| <b>Total</b>                                       | <b>2,184,594.00</b> | <b>2,202,773.05</b> | <b>2,536,584.99</b> | <b>1,979,961.21</b> | <b>2,570,334.72</b> | <b>1,261,695.75</b> | <b>49.1</b>                         |

## PART B: STRATEGIC OVERVIEW

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

Table 5: Policy Objectives In Line With SDGs and Targets and Cost

| FOCUS AREA                 | POLICY OBJECTIVE                        | SDGS  | SDG TARGETS  | BUDGET       |
|----------------------------|---|---|--|--------------|
| Build a Prosperous Society | Improve production efficiency and yield | Goal 8 Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all | 8 .2 Achieve higher levels of economic, productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors  | 1,063,145.00 |
|                            |   | Goal 2<br>End hunger, achieve food security and improved nutrition and promote sustainable agriculture                    | 2.3 By 2030, double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services. |              |

| FOCUS AREA                   | POLICY OBJECTIVE   | SDGS   | SDG TARGETS   | BUDGET       |
|------------------------------|--|--|---|--------------|
| Create opportunities for all | Enhance inclusive and equitable access to, and participation in quality education at all levels<br><br>Achieve access to adequate and equitable sanitation and hygiene | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university   | 2,807,246.00 |
|                              |  | Goal 3. Ensuring healthy lives and promoting the well-being at all ages                                      | 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all   |              |
|                              |  |  | 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as |              |

|  |  |  |                                 |  |
|--|--|--|---------------------------------|--|
|  |  |  | low as 25 per 1,000 live births |  |
|--|--|--|---------------------------------|--|

| FOCUS AREA                   | POLICY OBJECTIVE  | SDGS   | SDG TARGETS  | BUDGET       |
|------------------------------|---|--|--|--------------|
| Create opportunities for all | Facilitate sustainable and resilient infrastructure development | Goal 11: make cities and human settlement inclusive, safe, resilient and sustainable | 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slum.  | 2,430,254.00 |
|                              |   |  | 11.2 by 2030, provide access to safe, affordable, accessible and sustainable transport system for all improving road safety, notably by expanding public transport with special attention to needs of those in vulnerable situations, women, children, persons with disability and older persons |              |



| FOCUS AREA   | POLICY OBJECTIVE  | SDGS  | SDG TARGETS   | BUDGET     |
|--|---|---|---|------------|
| Safeguard the natural environment and ensure a resilient built environment | Reduce vulnerability to climate-related event and disasters | Goal 13: Take urgent action to combat climate change and its impact | 13. 1 Strengthen resilient and adaptive capacity to climate-related hazards and natural disasters in all countries  | 100,000.00 |
|  |   |   | 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, early warning adaptation, impact reduction and early warning |            |

| FOCUS AREA                                 | POLICY OBJECTIVE  | SDGS  | SDG TARGETS   | BUDGET     |
|--|---|---|---|------------|
| Maintain a stable, united and safe society | Implement appropriate social protection system and measures | Goal 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutional levels | 16.1 Significantly reduce all forms of violence and related death rates everywhere          | 534,194.00 |
|  |   | Goal10: Reduce Inequality within and among countries  | 16.2 End abuse, exploitation, trafficking and all forms of violence and torture of children |            |

## 1. GOAL

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

## 2. CORE FUNCTIONS

The core functions of the Municipal Assembly include the following:

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

## 3. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

| Outcome Description  | Indicator   | Unit of Measurement | Baseline |       | Latest Status |       | Target |       |
|--|---|---------------------|----------|-------|---------------|-------|--------|-------|
|  |   |                     | Year     | Value | Year          | Value | Year   | Value |
| Increase in the number of educational infrastructure                         | Number of classrooms                                      |                     | 2018     | 624   | 2019          | 628   | 2020   | 631   |
| Increase access to health infrastructure                                     | Number of health facilities provided                      |                     | 2018     | 4     | 2019          | 5     | 2020   | 6     |
| Upgrade market infrastructure  | Number of market facilities upgraded                      |                     | 2018     | 1     | 2019          | 1     | 2020   | 1     |
| Improvement in business development skills                                   | Number of business/skills development trainings organised |                     | 2018     | 20    | 2019          | 12    | 2019   | 25    |
| Increase stakeholders participation  | Number of stakeholders meetings organised                 |                     | 2018     | 4     | 2019          | 2     | 2020   | 4     |
| Build capacity of land owners and Chiefs on settlement planning              | Number of development application processed               |                     | 2018     | 95    | 2019          | 125   | 2020   | 350   |
| National Digital Addressing system of Asante Akim Central Municipal Assembly | Number of street and properties named and numbered        |                     | 2018     | 20    | 2019          | 55    | 2020   | 350   |
| Economic empowerment of PWDs   | Number of PWDs supported                                  |                     | 2018     | 145   | 2019          | 33    | 2020   | 120   |
| Alleviate extreme poverty  | Number of persons supported                               |                     | 2018     | 275   | 2019          | 402   | 2020   | 500   |

|   |                          |      |     |      |     |      |     |
|---|--------------------------|------|-----|------|-----|------|-----|
| Child right and family welfare promoted | Number of cases resolved | 2018 | 134 | 2019 | 100 | 2020 | 152 |
|---|--------------------------|------|-----|------|-----|------|-----|

### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020.

| REVENUE SOURCE                               | KEY STRATEGIES  |
|--|---|
| <b>1. RATES (Basic Rates/Property Rates)</b> | <ul style="list-style-type: none"> <li>-Sensitize the public on the need to pay rate</li> <li>-Update data on all properties within the municipality</li> <li>-Undertake property valuation and revaluation exercise</li> </ul>   |
| <b>2. LANDS</b>                              | <ul style="list-style-type: none"> <li>-Ensure that land developers who submit their building permit are processed within one month</li> <li>-Sensitize the public on the need to register their plots and acquire permit before building</li> <li>-Prosecute land developers who build without permits to serve as deterrent to others</li> </ul>  |
| <b>3. LICENSES</b>                           | <ul style="list-style-type: none"> <li>-Sensitize the private business operators to register their business and renew the licenses very year</li> </ul>   |
| <b>4. RENT</b>                               | <ul style="list-style-type: none"> <li>-Engage and enforce that occupants pay their rent</li> <li>-Regular maintenance of buildings to motivate tenants to pay their rents</li> </ul>   |
| <b>5.FEES AND FINES</b>                      | <ul style="list-style-type: none"> <li>-Task force to monitor and assess revenue on market day</li> <li>-Prosecute defaulters to take fines when applicable</li> <li>-Regular monitoring of fees such as market/lorry park tolls and burial fees</li> <li>- Regular maintenance of Assembly facilities</li> </ul>   |
| <b>6.GENERAL STRATEGIES</b>                  | <ul style="list-style-type: none"> <li>-Use computer software to generate bills and demand notice/point of sale device</li> <li>-Ceding parts of the revenue item to the zonal council</li> <li>-Engagement of Melchia private agent to assist in revenue collection</li> <li>-Training for revenue collectors</li> <li>- Motivating hardworking collectors and sanction recalcitrant collectors</li> </ul> |

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

To ensure sound financial management of the finances of the Assembly's and effective and efficient management of the other resources of the Assembly

#### 2. Budget Programme Description

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

The programme is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of Fifty-Six (56) is involved in the delivery of the programme

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

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

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

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

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

The operations include;

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

The number of staff delivering the sub programme comprises 1 from Procurement Unit, 2 from Internal Audit, Four (4) from Administrative class, One (1) from Stores,

Four (4) from Records, Five (5) drivers, Two (2) Radio Operators, One (1) Local Government Inspector, Thirteen (13) Securities and One (1) Secretaries.

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

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

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

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

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

Table 7: Budget Results Statement - Administration

| Main Outputs                       | Output Indicator                           | Past Years |      | Projections      |                      |                      |                      |
|------------------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
|                                    |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Public Education/ Fora             | Number of Public Fora organised            | 4          | 2    | 4                | 4                    | 4                    | 4                    |
| Monitoring of development projects | Number of monitoring Activities undertaken | 7          | 10   | 12               | 12                   | 12                   | 12                   |

|  |  |    |    |    |    |    |    |
|--|--|----|----|----|----|----|----|
| Internal Audit Report prepared quarterly and submitted to the Presiding Member | Report on Audit Assignments conducted  | 4  | 3  | 4  | 4  | 4  | 4  |
| Procurement and Maintenance of Office Equipment                                | Number of Office Computers procured    | 6  | 5  | 6  | 6  | 6  | 6  |
| Procurement and Maintenance of Office Furniture                                | Number. of Office Furniture maintained | 50 | 50 | 55 | 55 | 55 | 55 |

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

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

Table 8: Main Objectives and Projects

| Operations   | Projects |
|--|----------|
| Internal Management of the Organization                  |          |
| Procurement of Office Supplies & Consumables             |          |
| Procurement of building materials for Self Help project. |          |
| Support to security services                             |          |
| Support to Sub-structure                                 |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

The Finance sub- programme comprises of two units namely, the Accounts and Treasury. The units collect record and summarise financial transactions into financial statements and reports. They assist management and other stakeholders in financial decision making. It receives, keeps safe custody and disburses public funds.

The sub-program operations include;

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

The sub-programme is proficiently manned by Twenty-One (21) Officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include Controller and Accountant General Department and the general public.

### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Finance and Revenue Mobilization

| Main Outputs  | Output Indicator                              | Past Years             |                        | Projections            |                        |                        |                        |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|   |   | 2018                   | 2019                   | Budget Year 2020       | Indicative Year 2021   | Indicative Year 2022   | Indicative Year 2023   |
| Prepare and submit Annual and Monthly Financial Statement of Accounts to CAGD | Annual Statement of Accounts submitted        | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |
|   | Number of monthly Financial Reports submitted | 12                     | 7                      | 12                     | 12                     | 12                     | 12                     |

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

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

Table 10: Main Operations and Projects

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

Training for Revenue Collectors

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To ensure the preparation of the Assembly's Annual Action Plan and budget  
To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

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

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

The key operations are:

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

The number of staff delivering the sub-program is 5, out of this, 2 are from the Planning Unit and 3 from Budget Unit.

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

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

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

## 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.

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

| in Outputs  | Output Indicator   | Past Years               |                            | Projections                |                            |                            |                            |
|---|--|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |  | 2018                     | 2019                       | Budget Year 2020           | Indicative Year 2021       | Indicative Year 2022       | Indicative Year 2023       |
| Composite Budget prepared based on Composite Annual Action Plan | Report on Composite Budget approved by General Assembly by | 31 <sup>st</sup> October | 24 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Monitoring of development Projects                              | Report on No. of Monitoring Activities undertaken          | 12                       | 10                         | 12                         | 12                         | 12                         | 12                         |

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

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

Table 12: Main Objectives and Projects

| Operations                                      | Projects |
|---|----------|
| Preparation of Action plan and Composite Budget |          |
| Project management and monitoring               |          |
| Revision of Medium Term Budget Development plan |          |
| Preparation of Fee Fixing Resolution            |          |

|   |
|---|
| Collection of socio economic and revenue data |
| Preparation of composite budget               |
| Organisation of stakeholders for a            |

|  |
|--|
|  |
|  |
|  |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Human Resource Management**

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

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

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

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

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

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

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



Table 13: Budget Results Statement – Human Resource Management

| Main Outputs              | Output Indicator                             | Past Years |      | Projections      |                      |                      |                      |
|---------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
|                           |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Staff capacity building a | No. of Local Training programmes organized   | 5          | 4    | 4                | 4                    | 4                    | 4                    |
|                           | No. of staff supported for external training | 4          | 0    | 2                | 2                    | 2                    | 2                    |
| Annual Appraisal of staff | Number of staff Appraisal conducted          | 165        | 0    | 126              | 126                  | 126                  | 126                  |

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

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

Table 14: Main Operations and Projects

| Operations                             | Projects |
|--|----------|
| Capacity Building of staff             |          |
| Appraisal of staff                     |          |
| Preparation of Composite Training plan |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Urban Roads and Transport Services

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

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

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

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

The sub-program operations include;

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

This sub programme is manned by only Two (2) staff an Engineer and secretary with funds from DACF and Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality. Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

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

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

Table 15: Budget Results Statement – Urban Roads and Transport Services

| Main Outputs                         | Output Indicator                 | Past Years |      | Projections      |                      |                      |                      |
|--------------------------------------|----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|                                      |                                  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Construction/Rehabilitation of roads | Kilometre of roads rehabilitated | 2.5km      | 20km | 20km             | 20km                 | 20km                 | 20km                 |

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

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

Table 16: Main Objectives and Projects

| Operations          | Projects                |
|---------------------|-------------------------|
| Internal Management | Rehabilitation of Roads |

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Physical and Spatial Planning**

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

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

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

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

The sub-program operations include;

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

The department has total staff of 9.

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Physical and Spatial Planning

| Main Outputs  | Output Indicator                                   | Past Years |      | Projections      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Build capacity of land owners and chiefs on settlement planning | No of town and country layout prepared             | 95         | 125  | 140              | 140                  | 140                  | 140                  |
|   | No of town and sector layout prepared              |            |      |                  |                      |                      |                      |
| National Digital Addressing system                              | Number of Street and properties named and numbered | 20         | 55   | 350              | 350                  | 350                  | 350                  |

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

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

Table 18: Main Objectives and Projects

| Operations                            | Projects |
|---------------------------------------|----------|
| Internal Management                   |          |
| Preparation of layout                 |          |
| Street naming and property addressing |          |
| Processing of building permits        |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

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

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

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

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

The sub-program operations include;

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

- Assisting in the projects inspection and monitoring undertaken by the Municipal Assembly.

This sub programme is funded from the Central Government transfers and IGF. The beneficiaries are the entire citizenry in the Municipality. The sub-programme is managed with total staff strength of 10. A key challenge encountered in delivering this sub-programme includes untimely releases of funds and lack of vehicle to undertake project inspection.

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

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

Table 19: Public Works, Rural Housing, and Water Management

| Main Outputs  | Output Indicator                                  | Past Years |      | Projections      |                      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Maintenance of Public Buildings                             | No of Staff Bungalows Renovated                   | 5          | 2    | 5                | 5                    | 5                    | 5                    |
| Increase access to potable water                            | No. of boreholes drilled and mechanized           | 3          | 2    | 10               | 5                    | 5                    | 5                    |
| Expansion of electricity access                             | No. of electricity poles procured and distributed | 80         | 0    | 100              | 120                  | 120                  | 120                  |
| Construction and Maintenance of market structures of Market | No. of markets constructed                        | 1          | 1    | 1                | 1                    | 1                    | 1                    |

|                              |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|
| No. of Markets rehabilitated | 1 | 1 | 1 | 1 | 1 | 1 |
|------------------------------|---|---|---|---|---|---|

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

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

Table 20: Main Objectives and Projects

| Operations             | Projects   |
|------------------------|--|
| Internal Management    | Renovation of Assembly Properties                |
| Monitoring of Projects | Maintenance of market in the municipality        |
|                        | Procurement of electricity poles and accessories |
|                        | Construction of 10 No Boreholes                  |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

To promote social services delivery through quality, accessible and affordable healthcare and education.

#### 2. Budget Programme Description

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

The key operations include:

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

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

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

The Number of staff to carry out this programme is Forty-Eight (48) excluding those from Ghana Health Service and Ghana Education Service. The beneficiary of this programme is the general public.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

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

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

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

The sub-programme operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, Municipal Education Oversight Committee meetings and Refresher workshops for Heads of Basic schools on school management.

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

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

### 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.

Table 21: Budget Results Statement – Education and Youth Development

| Main Outputs   | Output Indicator                   | Past Years |      | Projections      |                      |                      |                      |
|--|------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|  |                                    | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Financial assistance to needy but brilliant student    | No of students assisted            | 58         | 58   | 70               | 80                   | 90                   | 100                  |
| Renovation and expansion of educational infrastructure | No of classroom blocks constructed | 5          | 5    | 3                | 4                    | 4                    | 4                    |

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

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

Table 22: Main Operations and Projects

| Operations          | Projects  |
|---------------------|---|
| Internal Management | Construction of 1 No 3 Unit Block at Ohenenkwanta               |
|                     | Construction of Pavilion at Wesley and St. Mary's High School   |
|                     | Support to Ekoso School Project                                 |
|                     | Provision of Mono and Dual Desk for schools in the municipality |
|                     | Completion of 1 No 3 Unit Classroom Block at Kyekyewere         |

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

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

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

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

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

- o Advise the Municipal Assembly on the construction and rehabilitation of clinics and health centres or provision of health facilities in the Municipality;
- o Undertake health education and family immunization and nutrition programmes;
- o Facilitates disease control and prevention.

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

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



### 3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Health Delivery

| Main Outputs                   | Output Indicator                     | Past Years |      | Projections      |                      |                      |                      |
|--------------------------------|--------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|                                |                                      | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Expansion of Health facilities | No. of health facilities constructed | 2          | 2    | 1                | 2                    | 2                    | 2                    |

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

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

Table 24: Main Objectives and Projects

| Operations                                | Projects   |
|---|--|
| Support to Public Health Education        | Construction of CHPs Compound at Annuruso Bye Water    |
| Support to Roll Back Malaria and HIV/AIDS | Procurement of Motorbike for Environmental Health Unit |
| Fumigation                                |  |
| Sanitation Package                        |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

The sub-programme operations include;

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

This sub programme is undertaken by total staff strength of Fifteen (15) with funds from Government of Ghana transfers (Persons with Disability Fund) and

Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

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

### 3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Social Welfare and Community Development

| Main Outputs   | Output Indicator                                 | Past Years |      | Projections      |                      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Improved social and economic lives of the vulnerable and disadvantaged | No of PWDs supported and financially             | 145        | 150  | 200              | 200                  | 200                  | 200                  |
| Reduce incidence of child abuse and non-child maintenance              | No of child non-maintenance cases fully resolved | 62         | 33   | 80               | 90                   | 100                  | 100                  |

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

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

Table 26: Main Objectives and Projects

|                      |                 |
|----------------------|-----------------|
| <b>Operations</b>    | <b>Projects</b> |
| Internal Managements |                 |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

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

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

#### 2. Budget Programme Description

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

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

Total staff strength of twenty-three (23) is involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor funding.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1. Trade, Tourism and Industrial Development

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

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

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

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

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement - Trade, Tourism and Industrial Development

| Main Outputs  | Output Indicator   | Past Years |      | Projections      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Occupational safety health and environmental hazard           | SMEs trained on occupational safety and environmental hazard | 50         | 50   | 60               | 70                   | 80                   | 90                   |
| Basic community based skills training in mushroom cultivation | Farmers trained in mushroom cultivation                      | 60         | 50   | 60               | 70                   | 80                   | 90                   |
| Technology improvement and training in bee keeping            | Youth trained in bee keeping                                 | 54         | 60   | 70               | 70                   | 80                   | 90                   |

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

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

Table 28: Main Objectives and Projects

| Operations  | Projects |
|---|----------|
| Internal management   |          |
| Organise training for small and medium scale entrepreneurs in the informal sector and unemployed youth. |          |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2: Agricultural Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty-Three (23) Officers with funding from the Government of Ghana transfers and the Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and

dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and extension services.

### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Agricultural Development

| Main Outputs  | Output Indicator                               | Past Years |            | Projections      |                      |                      |                      |
|---|--|------------|------------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019       | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Expand access to women in Agric development programme | No of women trained                            | 200        | 250        | 400              | 450                  | 500                  | 550                  |
| Improvement in extension service                      | No of extension services programme carried out | 30         | 35         | 40               | 45                   | 50                   | 55                   |
| Planting for Food and Jobs                            | Number of farmers Registered                   | 0          | 4,159      | 7,000            | 7,000                | 7,000                | 7,000                |
|   | Number of farm inputs supplied to farmers      |            | 500        | 600              | 600                  | 600                  | 600                  |
|   | Number of fertilizer coupons issued            | 6,559      | 8,000      | 8,000            | 8,000                | 8,000                | 8,000                |
| Planting for export and Rural Development             | Number of seedlings raised                     | 36,000     | 80,000.00  | 120,000          | 120,000.00           | 120,000.00           | 120,000.00           |
|   |  | 36,000     | 121,000.00 | 121,000          | 121,000.00           | 121,000.00           | 121,000.00           |

|  |                              |  |  |  |  |  |  |
|--|------------------------------|--|--|--|--|--|--|
|  | Number of seedlings supplied |  |  |  |  |  |  |
|--|------------------------------|--|--|--|--|--|--|

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

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

Table 30: Main Operations and Projects

| Operations  | Projects |
|---|----------|
| Internal Management of the Organization                 |          |
| Extension services                                      |          |
| Support to women in Agriculture                         |          |
| Farmers day celebration                                 |          |
| Implementation of planting for food and jobs and export |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

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

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

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

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement - Disaster Prevention and Management

| Main Outputs                       | Output Indicator                              | Past Years |      | Projections      |                      |                      |                      |
|------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
|                                    |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Disaster Prevention and Management | No of Disaster Prevention Education organized | 4          | 4    | 4                | 4                    | 4                    | 4                    |

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

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

Table 32: Main Operations and Projects

|            |          |
|------------|----------|
| Operations | Projects |
|------------|----------|

|   |
|---|
| Internal Management of the Organization                 |
| Public Education on disaster management and prevention. |
| Distribution of relief items.                           |

|                        |
|------------------------|
| Housing Equipment      |
| Construction materials |



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

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows          | Expenditure       | Surplus / Deficit | %           |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 3,139,099         |                   |             |
| 160201 Improve production efficiency and yield                                | 0                 | 425,302           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                  | 0                 | 1,790,286         |                   |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0                 | 152,674           |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters       | 0                 | 100,000           |                   |             |
| 390202 11.2 Improve transport and road safety                                 | 0                 | 100,000           |                   |             |
| 410101 Deepen political and administrative decentralisation                   | 0                 | 1,699,477         |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030            | 0                 | 937,127           |                   |             |
| 520301 17.3 Mobilize addnal financial resources for dev.                      | 10,195,884        | 170,000           |                   |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene          | 0                 | 1,479,127         |                   |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                | 0                 | 202,792           |                   |             |
| <b>Grand Total €</b>  | <b>10,195,884</b> | <b>10,195,884</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 257 02 00 001 26 Finance, ,  | 10,195,883.74  | 0.00                                | 0.00                   | 0.00     |
| Objective 520301 17.3 Mobilize addnal financial resources for dev. |                |                                     |                        |          |
| Output 0000  |                |                                     |                        |          |
|  | 0.00           | 0.00                                | 0.00                   | 0.00     |
|  | 0.00           | 0.00                                | 0.00                   | 0.00     |
| <b>Property income [GFS]</b>                                       | 522,965.21     | 0.00                                | 0.00                   | 0.00     |
| 1412002 Concessions  | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1412003 Stool Land Revenue   | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1412004 Sale of Building Permit Jacket                             | 15,600.00      | 0.00                                | 0.00                   | 0.00     |
| 1412005 Registration of Plot                                       | 89,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1412007 Building Plans / Permit                                    | 55,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1412022 Property Rate  | 270,905.21     | 0.00                                | 0.00                   | 0.00     |
| 1412023 Basic Rate (IGF)   | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1415052 Rental of Store  | 61,560.00      | 0.00                                | 0.00                   | 0.00     |
| 1415058 Rent of Properties(Leasing)                                | 2,900.00       | 0.00                                | 0.00                   | 0.00     |
| <b>Sales of goods and services</b>                                 | 900,615.00     | 0.00                                | 0.00                   | 0.00     |
| 1422001 Pito / Palm Wine Sellers Tapers                            | 1,200.00       | 0.00                                | 0.00                   | 0.00     |
| 1422002 Herbalist License  | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422005 Chop Bar Restaurants                                       | 14,780.00      | 0.00                                | 0.00                   | 0.00     |
| 1422006 Corn / Rice / Flour Miller                                 | 3,300.00       | 0.00                                | 0.00                   | 0.00     |
| 1422009 Bakers License   | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422011 Artisan / Self Employed                                    | 77,520.00      | 0.00                                | 0.00                   | 0.00     |
| 1422012 Kiosk License  | 31,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422013 Sand and Stone Conts. License                              | 6,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422015 Fuel Dealers   | 14,250.00      | 0.00                                | 0.00                   | 0.00     |
| 1422017 Hotel / Night Club   | 5,750.00       | 0.00                                | 0.00                   | 0.00     |
| 1422018 Pharmacist Chemical Sell                                   | 7,600.00       | 0.00                                | 0.00                   | 0.00     |
| 1422019 Sawmills   | 5,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422020 Taxicab / Commercial Vehicles                              | 91,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422021 Factories / Operational Fee                                | 4,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422022 Canopy / Chairs / Bench                                    | 4,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422024 Private Education Int.                                     | 12,850.00      | 0.00                                | 0.00                   | 0.00     |
| 1422025 Private Professionals                                      | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422026 Maternity Home /Clinics                                    | 6,100.00       | 0.00                                | 0.00                   | 0.00     |
| 1422030 Entertainment Centre                                       | 14,500.00      | 0.00                                | 0.00                   | 0.00     |
| 1422032 Akpeteshie / Spirit Sellers                                | 32,100.00      | 0.00                                | 0.00                   | 0.00     |
| 1422037 Traditional Medicine                                       | 2,800.00       | 0.00                                | 0.00                   | 0.00     |
| 1422040 Bill Boards  | 18,400.00      | 0.00                                | 0.00                   | 0.00     |
| 1422044 Financial Institutions                                     | 27,500.00      | 0.00                                | 0.00                   | 0.00     |
| 1422059 Cocoa Residue Dealers                                      | 7,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422061 Susu Operators   | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422066 Public Letter Writers                                      | 200.00         | 0.00                                | 0.00                   | 0.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected<br>2020 | Approved and or<br>Revised Budget<br>2019 | Actual<br>Collection<br>2019 | Variance |
|--|-------------------|---|------------------------------|----------|
| 1422075 Chain Saw Operator                           | 500.00            | 0.00                                      | 0.00                         | 0.00     |
| 1422119 Registration of business & companies         | 51,020.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423001 Markets Tolls                                | 130,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1423002 Livestock / Kraals                           | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423005 Registration of Contractors                  | 5,600.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423006 Burial Fee                                   | 160,200.00        | 0.00                                      | 0.00                         | 0.00     |
| 1423010 Export of Commodities                        | 12,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423011 Marriage / Divorce Registration              | 7,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423014 Dislodging Fee                               | 10,080.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423018 Loading Fee                                  | 79,920.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423086 Car Stickers                                 | 5,005.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423506 Slaughter                                    | 24,440.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423527 Tender Documents                             | 7,500.00          | 0.00                                      | 0.00                         | 0.00     |
| <b>Fines, penalties, and forfeits</b>                | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1430001 Court Fines                                  | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| <b>Output 0001 Rev</b>                               | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|  | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| <b>From foreign governments(Current)</b>             | 8,753,893.53      | 0.00                                      | 0.00                         | 0.00     |
| 1331001 Central Government - GOG Paid Salaries       | 2,795,422.48      | 0.00                                      | 0.00                         | 0.00     |
| 1331002 DACF - Assembly                              | 4,229,550.93      | 0.00                                      | 0.00                         | 0.00     |
| 1331003 DACF - MP                                    | 800,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1331008 Other Donors Support Transfers               | 172,948.66        | 0.00                                      | 0.00                         | 0.00     |
| 1331009 Goods and Services- Decentralised Department | 119,856.66        | 0.00                                      | 0.00                         | 0.00     |
| 1331010 DDF-Capacity Building                        | 34,615.38         | 0.00                                      | 0.00                         | 0.00     |
| 1331011 District Development Facility                | 601,499.42        | 0.00                                      | 0.00                         | 0.00     |
| <b>Property income [GFS]</b>                         | 13,410.00         | 0.00                                      | 0.00                         | 0.00     |
| 1415012 Rent on Assembly Building                    | 11,160.00         | 0.00                                      | 0.00                         | 0.00     |
| 1415025 Hall Hire                                    | 2,250.00          | 0.00                                      | 0.00                         | 0.00     |
| <b>Grand Total</b>                                   | 10,195,883.74     | 0.00                                      | 0.00                         | 0.00     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                        | 2018   | 2019   |              | 2020       | 2021      | 2022      |
|--|--------|--------|--------------|------------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast  | forecast  |
| <b>Asante Akim Central Municipal - Konongo</b> | 0      | 0      | 0            | 10,195,884 | 3,771,990 | 3,170,490 |
| <b>GOG Sources</b>                             | 0      | 0      | 0            | 2,915,076  | 2,823,171 | 2,823,171 |
| Management and Administration                  | 0      | 0      | 0            | 1,047,688  | 1,058,165 | 1,058,165 |
| Social Services Delivery                       | 0      | 0      | 0            | 736,995    | 729,618   | 729,618   |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 447,196    | 391,166   | 391,166   |
| Economic Development                           | 0      | 0      | 0            | 683,196    | 644,221   | 644,221   |
| <b>IGF Sources</b>                             | 0      | 0      | 0            | 1,442,194  | 347,319   | 347,319   |
| Management and Administration                  | 0      | 0      | 0            | 1,096,955  | 347,319   | 347,319   |
| Social Services Delivery                       | 0      | 0      | 0            | 67,500     | 0         | 0         |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 265,740    | 0         | 0         |
| Economic Development                           | 0      | 0      | 0            | 12,000     | 0         | 0         |
| <b>DACF MP Sources</b>                         | 0      | 0      | 0            | 800,000    | 0         | 0         |
| Management and Administration                  | 0      | 0      | 0            | 100,000    | 0         | 0         |
| Social Services Delivery                       | 0      | 0      | 0            | 200,000    | 0         | 0         |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 500,000    | 0         | 0         |
| <b>DACF ASSEMBLY Sources</b>                   | 0      | 0      | 0            | 4,106,360  | 0         | 0         |
| Management and Administration                  | 0      | 0      | 0            | 981,788    | 0         | 0         |
| Social Services Delivery                       | 0      | 0      | 0            | 1,612,254  | 0         | 0         |
| Infrastructure Delivery and Management         | 0      | 0      | 0            | 1,217,318  | 0         | 0         |
| Economic Development                           | 0      | 0      | 0            | 195,000    | 0         | 0         |
| Environmental Management                       | 0      | 0      | 0            | 100,000    | 0         | 0         |
| <b>DACF PWD Sources</b>                        | 0      | 0      | 0            | 123,191    | 0         | 0         |
| Social Services Delivery                       | 0      | 0      | 0            | 123,191    | 0         | 0         |
| <b>CIDA Sources</b>                            | 0      | 0      | 0            | 172,949    | 0         | 0         |
| Economic Development                           | 0      | 0      | 0            | 172,949    | 0         | 0         |
| <b>DDF Sources</b>                             | 0      | 0      | 0            | 636,115    | 601,499   | 0         |
| Management and Administration                  | 0      | 0      | 0            | 34,615     | 0         | 0         |
| Social Services Delivery                       | 0      | 0      | 0            | 601,499    | 601,499   | 0         |
| <b>Grand Total</b>                             | 0      | 0      | 0            | 10,195,884 | 3,771,990 | 3,170,490 |

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

| Economic Classification                                    | 2018   | 2019   |              | 2020       | 2021      | 2022      |
|--|--------|--------|--------------|------------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast  | forecast  |
| Asante Akim Central Municipal - Konongo                    | 0      | 0      | 0            | 10,195,884 | 3,771,990 | 3,170,490 |
| <b>Management and Administration</b>                       | 0      | 0      | 0            | 3,261,046  | 1,405,484 | 1,405,484 |
| <b>SP1: General Administration</b>                         | 0      | 0      | 0            | 2,174,360  | 680,440   | 680,440   |
| <b>21 Compensation of employees [GFS]</b>                  | 0      | 0      | 0            | 673,703    | 680,440   | 680,440   |
| 211 Wages and salaries [GFS]                               | 0      | 0      | 0            | 586,032    | 591,893   | 591,893   |
| 21110 Established Position                                 | 0      | 0      | 0            | 569,183    | 574,875   | 574,875   |
| 21112 Wages and salaries in cash [GFS]                     | 0      | 0      | 0            | 16,849     | 17,018    | 17,018    |
| 212 Social contributions [GFS]                             | 0      | 0      | 0            | 87,670     | 88,547    | 88,547    |
| 21210 Actual social contributions [GFS]                    | 0      | 0      | 0            | 87,670     | 88,547    | 88,547    |
| <b>22 Use of goods and services</b>                        | 0      | 0      | 0            | 1,300,997  | 0         | 0         |
| 221 Use of goods and services                              | 0      | 0      | 0            | 1,300,997  | 0         | 0         |
| 22101 Materials - Office Supplies                          | 0      | 0      | 0            | 127,370    | 0         | 0         |
| 22102 Utilities  | 0      | 0      | 0            | 94,500     | 0         | 0         |
| 22104 Rentals  | 0      | 0      | 0            | 15,000     | 0         | 0         |
| 22105 Travel - Transport                                   | 0      | 0      | 0            | 235,000    | 0         | 0         |
| 22107 Training - Seminars - Conferences                    | 0      | 0      | 0            | 472,127    | 0         | 0         |
| 22109 Special Services                                     | 0      | 0      | 0            | 157,000    | 0         | 0         |
| 22112 Emergency Services                                   | 0      | 0      | 0            | 200,000    | 0         | 0         |
| <b>28 Other expense</b>                                    | 0      | 0      | 0            | 199,660    | 0         | 0         |
| 282 Miscellaneous other expense                            | 0      | 0      | 0            | 199,660    | 0         | 0         |
| 28210 General Expenses                                     | 0      | 0      | 0            | 199,660    | 0         | 0         |
| <b>SP2: Finance</b>  | 0      | 0      | 0            | 887,866    | 725,045   | 725,045   |
| <b>21 Compensation of employees [GFS]</b>                  | 0      | 0      | 0            | 717,866    | 725,045   | 725,045   |
| 211 Wages and salaries [GFS]                               | 0      | 0      | 0            | 603,268    | 609,300   | 609,300   |
| 21110 Established Position                                 | 0      | 0      | 0            | 343,064    | 346,494   | 346,494   |
| 21111 Wages and salaries in cash [GFS]                     | 0      | 0      | 0            | 197,204    | 199,176   | 199,176   |
| 21112 Wages and salaries in cash [GFS]                     | 0      | 0      | 0            | 63,000     | 63,630    | 63,630    |
| 212 Social contributions [GFS]                             | 0      | 0      | 0            | 114,598    | 115,744   | 115,744   |
| 21210 Actual social contributions [GFS]                    | 0      | 0      | 0            | 114,598    | 115,744   | 115,744   |
| <b>22 Use of goods and services</b>                        | 0      | 0      | 0            | 170,000    | 0         | 0         |
| 221 Use of goods and services                              | 0      | 0      | 0            | 170,000    | 0         | 0         |
| 22101 Materials - Office Supplies                          | 0      | 0      | 0            | 20,000     | 0         | 0         |
| 22107 Training - Seminars - Conferences                    | 0      | 0      | 0            | 45,000     | 0         | 0         |
| 22109 Special Services                                     | 0      | 0      | 0            | 100,000    | 0         | 0         |
| 22111 Other Charges - Fees                                 | 0      | 0      | 0            | 5,000      | 0         | 0         |
| <b>SP3: Human Resource</b>                                 | 0      | 0      | 0            | 104,615    | 0         | 0         |
| <b>22 Use of goods and services</b>                        | 0      | 0      | 0            | 104,615    | 0         | 0         |
| 221 Use of goods and services                              | 0      | 0      | 0            | 104,615    | 0         | 0         |
| 22107 Training - Seminars - Conferences                    | 0      | 0      | 0            | 104,615    | 0         | 0         |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b> | 0      | 0      | 0            | 94,204     | 0         | 0         |

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

| Economic Classification   | 2018   | 2019   |              | 2020      | 2021      | 2022     |
|---|--------|--------|--------------|-----------|-----------|----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 94,204    | 0         | 0        |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 94,204    | 0         | 0        |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 14,204    | 0         | 0        |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 80,000    | 0         | 0        |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 3,341,440 | 1,331,118 | 729,618  |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 937,127   | 0         | 0        |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 62,000    | 0         | 0        |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 62,000    | 0         | 0        |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 22,000    | 0         | 0        |
| 22105 Travel - Transport  | 0      | 0      | 0            | 10,000    | 0         | 0        |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 30,000    | 0         | 0        |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 282,127   | 0         | 0        |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 282,127   | 0         | 0        |
| 28210 General Expenses  | 0      | 0      | 0            | 282,127   | 0         | 0        |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 593,000   | 0         | 0        |
| 311 Fixed assets  | 0      | 0      | 0            | 593,000   | 0         | 0        |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 493,000   | 0         | 0        |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 100,000   | 0         | 0        |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 964,127   | 601,499   | 0        |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 95,127    | 0         | 0        |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 95,127    | 0         | 0        |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 3,000     | 0         | 0        |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 92,127    | 0         | 0        |
| <b>27 Social benefits [GFS]</b>                                 | 0      | 0      | 0            | 2,500     | 0         | 0        |
| 273 Employer social benefits                                    | 0      | 0      | 0            | 2,500     | 0         | 0        |
| 27311 Employer Social Benefits - Cash                           | 0      | 0      | 0            | 2,500     | 0         | 0        |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 866,499   | 601,499   | 0        |
| 311 Fixed assets  | 0      | 0      | 0            | 866,499   | 601,499   | 0        |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 861,499   | 601,499   | 0        |
| 31121 Transport equipment                                       | 0      | 0      | 0            | 5,000     | 0         | 0        |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 905,992   | 394,902   | 394,902  |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 390,992   | 394,902   | 394,902  |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 346,010   | 349,471   | 349,471  |
| 21110 Established Position                                      | 0      | 0      | 0            | 346,010   | 349,471   | 349,471  |
| 212 Social contributions [GFS]                                  | 0      | 0      | 0            | 44,981    | 45,431    | 45,431   |
| 21210 Actual social contributions [GFS]                         | 0      | 0      | 0            | 44,981    | 45,431    | 45,431   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 101,000   | 0         | 0        |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 101,000   | 0         | 0        |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 20,000    | 0         | 0        |
| 22106 Repairs - Maintenance                                     | 0      | 0      | 0            | 30,000    | 0         | 0        |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 51,000    | 0         | 0        |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 414,000   | 0         | 0        |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 414,000   | 0         | 0        |
| 28210 General Expenses  | 0      | 0      | 0            | 414,000   | 0         | 0        |

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

| Economic Classification                                       | 2018   | 2019   |              | 2020      | 2021     | 2022     |
|---|--------|--------|--------------|-----------|----------|----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast | forecast |
| <b>SP2.5 Social Welfare and community services</b>            | 0      | 0      | 0            | 534,194   | 334,716  | 334,716  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 331,402   | 334,716  | 334,716  |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 293,277   | 296,209  | 296,209  |
| 21110 Established Position                                    | 0      | 0      | 0            | 293,277   | 296,209  | 296,209  |
| 212 Social contributions [GFS]                                | 0      | 0      | 0            | 38,126    | 38,507   | 38,507   |
| 21210 Actual social contributions [GFS]                       | 0      | 0      | 0            | 38,126    | 38,507   | 38,507   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 172,792   | 0        | 0        |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 172,792   | 0        | 0        |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 112,792   | 0        | 0        |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 20,000    | 0        | 0        |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 10,000    | 0        | 0        |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 30,000    | 0        | 0        |
| <b>27 Social benefits [GFS]</b>                               | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 273 Employer social benefits                                  | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 27311 Employer Social Benefits - Cash                         | 0      | 0      | 0            | 15,000    | 0        | 0        |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 28210 General Expenses  | 0      | 0      | 0            | 15,000    | 0        | 0        |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 2,430,254 | 391,166  | 391,166  |
| <b>SP3.1 Urban Roads and Transport services</b>               | 0      | 0      | 0            | 100,000   | 0        | 0        |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 100,000   | 0        | 0        |
| 311 Fixed assets  | 0      | 0      | 0            | 100,000   | 0        | 0        |
| 31113 Other structures  | 0      | 0      | 0            | 100,000   | 0        | 0        |
| <b>SP3.2 Physical and Spatial Planning</b>                    | 0      | 0      | 0            | 301,418   | 150,232  | 150,232  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 148,744   | 150,232  | 150,232  |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 131,632   | 132,948  | 132,948  |
| 21110 Established Position                                    | 0      | 0      | 0            | 131,632   | 132,948  | 132,948  |
| 212 Social contributions [GFS]                                | 0      | 0      | 0            | 17,112    | 17,283   | 17,283   |
| 21210 Actual social contributions [GFS]                       | 0      | 0      | 0            | 17,112    | 17,283   | 17,283   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 92,674    | 0        | 0        |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 92,674    | 0        | 0        |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 10,000    | 0        | 0        |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 20,000    | 0        | 0        |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 47,674    | 0        | 0        |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 60,000    | 0        | 0        |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 60,000    | 0        | 0        |
| 28210 General Expenses  | 0      | 0      | 0            | 60,000    | 0        | 0        |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 2,028,835 | 240,935  | 240,935  |

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

| Economic Classification                           | 2018   | 2019   |              | 2020       | 2021      | 2022      |
|---|--------|--------|--------------|------------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 238,549    | 240,935   | 240,935   |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 211,106    | 213,217   | 213,217   |
| 21110 Established Position                        | 0      | 0      | 0            | 211,106    | 213,217   | 213,217   |
| 212 Social contributions [GFS]                    | 0      | 0      | 0            | 27,444     | 27,718    | 27,718    |
| 21210 Actual social contributions [GFS]           | 0      | 0      | 0            | 27,444     | 27,718    | 27,718    |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 760,546    | 0         | 0         |
| 221 Use of goods and services                     | 0      | 0      | 0            | 760,546    | 0         | 0         |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 232,546    | 0         | 0         |
| 22106 Repairs - Maintenance                       | 0      | 0      | 0            | 528,000    | 0         | 0         |
| <b>26 Grants</b>                                  | 0      | 0      | 0            | 500,000    | 0         | 0         |
| 263 To other general government units             | 0      | 0      | 0            | 500,000    | 0         | 0         |
| 26321 Capital Transfers                           | 0      | 0      | 0            | 500,000    | 0         | 0         |
| <b>31 Non Financial Assets</b>                    | 0      | 0      | 0            | 529,740    | 0         | 0         |
| 311 Fixed assets                                  | 0      | 0      | 0            | 529,740    | 0         | 0         |
| 31131 Infrastructure Assets                       | 0      | 0      | 0            | 529,740    | 0         | 0         |
| <b>Economic Development</b>                       | 0      | 0      | 0            | 1,063,145  | 644,221   | 644,221   |
| <b>SP4.1 Agricultural Services and Management</b> | 0      | 0      | 0            | 1,063,145  | 644,221   | 644,221   |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 637,843    | 644,221   | 644,221   |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 564,463    | 570,107   | 570,107   |
| 21110 Established Position                        | 0      | 0      | 0            | 564,463    | 570,107   | 570,107   |
| 212 Social contributions [GFS]                    | 0      | 0      | 0            | 73,380     | 74,114    | 74,114    |
| 21210 Actual social contributions [GFS]           | 0      | 0      | 0            | 73,380     | 74,114    | 74,114    |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 425,302    | 0         | 0         |
| 221 Use of goods and services                     | 0      | 0      | 0            | 425,302    | 0         | 0         |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 60,000     | 0         | 0         |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 45,000     | 0         | 0         |
| 22106 Repairs - Maintenance                       | 0      | 0      | 0            | 10,000     | 0         | 0         |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 308,302    | 0         | 0         |
| 22109 Special Services                            | 0      | 0      | 0            | 2,000      | 0         | 0         |
| <b>Environmental Management</b>                   | 0      | 0      | 0            | 100,000    | 0         | 0         |
| <b>SP5.1 Disaster prevention and Management</b>   | 0      | 0      | 0            | 100,000    | 0         | 0         |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 100,000    | 0         | 0         |
| 221 Use of goods and services                     | 0      | 0      | 0            | 100,000    | 0         | 0         |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 80,000     | 0         | 0         |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 20,000     | 0         | 0         |
| <b>Grand Total</b>                                | 0      | 0      | 0            | 10,195,884 | 3,771,990 | 3,170,490 |

2020 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 IG  | STATUTORY       | Capex | ABFA | Others | Goods                     | Service | Capex |             |
| Asante Akim Central Municipal - Konongo Management and Administration | 2,195,210                 | 3,167,217     | 1,295,000 | 7,621,435 | 343,881       | 889,574       | 228,740 | 1,442,194 | 0               | 0     | 0    | 0      | 207,564                   | 60,1499 | 0     | 808,063     |
| Central Administration  | 680,026                   | 951,788       | 0         | 1,611,814 | 0             | 713,074       | 0       | 713,074   | 0               | 0     | 0    | 0      | 34,615                    | 0       | 0     | 34,615      |
| Administration (Assembly Office)                                      | 680,026                   | 951,788       | 0         | 1,611,814 | 0             | 713,074       | 0       | 713,074   | 0               | 0     | 0    | 0      | 34,615                    | 0       | 0     | 34,615      |
| Finance   | 387,662                   | 130,000       | 0         | 517,662   | 343,881       | 40,000        | 0       | 363,881   | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
|   | 387,662                   | 130,000       | 0         | 517,662   | 343,881       | 40,000        | 0       | 363,881   | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Social Services Delivery  | 722,334                   | 988,855       | 858,000   | 2,549,250 | 0             | 67,500        | 0       | 67,500    | 0               | 0     | 0    | 0      | 601,499                   | 601,499 | 0     | 3,341,400   |
| Education, Youth and Sports   | 0                         | 342,127       | 593,000   | 935,127   | 0             | 2,000         | 0       | 2,000     | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Office of Departmental Head   | 0                         | 342,127       | 593,000   | 935,127   | 0             | 2,000         | 0       | 2,000     | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Health  | 390,992                   | 587,127       | 265,000   | 1,243,119 | 0             | 25,500        | 0       | 25,500    | 0               | 0     | 0    | 0      | 661,499                   | 661,499 | 0     | 1,870,118   |
| Office of District Medical Officer of Health                          | 0                         | 587,127       | 265,000   | 852,127   | 0             | 25,500        | 0       | 25,500    | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Environmental Health Unit   | 390,992                   | 0             | 0         | 390,992   | 0             | 0             | 0       | 0         | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Social Welfare & Community Development                                | 331,402                   | 39,601        | 0         | 371,003   | 0             | 40,000        | 0       | 40,000    | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Office of Departmental Head   | 0                         | 39,601        | 0         | 39,601    | 0             | 40,000        | 0       | 40,000    | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Social Welfare  | 331,402                   | 0             | 0         | 331,402   | 0             | 0             | 0       | 0         | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 0           |
| Infrastructure Delivery and Management                                | 387,293                   | 1,376,221     | 401,000   | 2,164,514 | 0             | 37,000        | 228,740 | 265,740   | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 2,430,254   |
| Physical Planning   | 148,744                   | 142,674       | 0         | 291,418   | 0             | 10,000        | 0       | 10,000    | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 301,418     |
| Office of Departmental Head   | 148,744                   | 142,674       | 0         | 291,418   | 0             | 10,000        | 0       | 10,000    | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 301,418     |
| Works   | 238,549                   | 1,233,546     | 301,000   | 1,773,095 | 0             | 27,000        | 228,740 | 255,740   | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 2,028,835   |
| Office of Departmental Head   | 0                         | 1,233,546     | 301,000   | 1,534,546 | 0             | 27,000        | 228,740 | 255,740   | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 1,790,286   |
| Public Works  | 238,549                   | 0             | 0         | 238,549   | 0             | 0             | 0       | 0         | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 238,549     |
| Urban Roads   | 0                         | 0             | 100,000   | 100,000   | 0             | 0             | 0       | 0         | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 100,000     |
| Economic Development  | 637,843                   | 240,353       | 0         | 878,196   | 0             | 12,000        | 0       | 12,000    | 0               | 0     | 0    | 0      | 172,949                   | 0       | 0     | 1,063,145   |
| Agriculture   | 637,843                   | 240,353       | 0         | 878,196   | 0             | 12,000        | 0       | 12,000    | 0               | 0     | 0    | 0      | 172,949                   | 0       | 0     | 1,063,145   |
| Environmental Management  | 0                         | 100,000       | 0         | 100,000   | 0             | 0             | 0       | 0         | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 100,000     |

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| 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 IG | STATUTORY       | Capex | ABFA | Others | Goods                     | Service | Capex |             |
| Disaster Prevention | 0                         | 100,000       | 0     | 100,000   | 0             | 0             | 0     | 0        | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 100,000     |
|                     | 0                         | 100,000       | 0     | 100,000   | 0             | 0             | 0     | 0        | 0               | 0     | 0    | 0      | 0                         | 0       | 0     | 100,000     |

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 660,026 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_ Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                     |

|             |          |                               | Compensation of employees [GFS] | 660,026 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees     |                                 | 660,026 |
| Program     | 92001    | Management and Administration |                                 | 660,026 |
| Sub-Program | 92001001 | SP1: General Administration   |                                 | 660,026 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 660,026 |

|                            |                             |         |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS]   |                             | 586,032 |
| 2111001                    | Established Post            | 569,183 |
| 2111213                    | Watchman Allowance          | 328     |
| 2111233                    | Entertainment Allowance     | 360     |
| 2111234                    | Fuel Allowance              | 14,400  |
| 2111236                    | Housing Subsidy/Allowance   | 745     |
| 2111245                    | Domestic Servants Allowance | 656     |
| 2111247                    | Utility Allowance           | 360     |
| Social contributions [GFS] |                             | 73,994  |
| 2121001                    | 13 Percent SSF Contribution | 73,994  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 713,074 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_ Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                     |

|             |          |  | Use of goods and services | 683,074 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                           | 683,074 |
| Program     | 92001    | Management and Administration                        |                           | 683,074 |
| Sub-Program | 92001001 | SP1: General Administration                          |                           | 638,870 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0               | 591,500 |

|                           |   |   |             |        |
|---------------------------|---|---|-------------|--------|
| Use of goods and services |   | 591,500   |             |        |
| 2210106                   | Oils and Lubricants                         | 72,000  |             |        |
| 2210107                   | Electrical Accessories                      | 20,000  |             |        |
| 2210111                   | Other Office Materials and Consumables      | 10,000  |             |        |
| 2210201                   | Electricity charges                         | 40,000  |             |        |
| 2210202                   | Water                                       | 4,500   |             |        |
| 2210203                   | Telecommunications                          | 20,000  |             |        |
| 2210404                   | Hotel Accommodations                        | 15,000  |             |        |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 45,000  |             |        |
| 2210505                   | Running Cost - Official Vehicles            | 100,000   |             |        |
| 2210511                   | Local travel cost                           | 90,000  |             |        |
| 2210708                   | Refreshments                                | 40,000  |             |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 130,000   |             |        |
| 2210905                   | Assembly Members Sitings All                | 5,000   |             |        |
| Operation                 | 910102                                      | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 45,370 |

|                           |                                 |   |             |       |
|---------------------------|---------------------------------|---|-------------|-------|
| Use of goods and services |                                 | 45,370                                    |             |       |
| 2210101                   | Printed Material and Stationery | 25,370                                    |             |       |
| 2210706                   | Library and Subscription        | 20,000                                    |             |       |
| Operation                 | 910107                          | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 2,000 |

|                           |                       |  |             |        |
|---------------------------|-----------------------|--|-------------|--------|
| Use of goods and services |                       | 2,000                                    |             |        |
| 2210902                   | Official Celebrations | 2,000                                    |             |        |
| Sub-Program               | 92001003              | SP3: Human Resource                      | 30,000      |        |
| Operation                 | 910103                | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 30,000 |

|                           |                   |   |             |        |
|---------------------------|-------------------|---|-------------|--------|
| Use of goods and services |                   | 30,000  |             |        |
| 2210710                   | Staff Development | 30,000  |             |        |
| Sub-Program               | 92001004          | SP4: Planning, Budgeting, Monitoring and Evaluation | 14,204      |        |
| Operation                 | 911201            | 911201 - Budget preparation and Coordination        | 1.0 1.0 1.0 | 14,204 |

|                           |                                 |        |
|---------------------------|---------------------------------|--------|
| Use of goods and services |                                 | 14,204 |
| 2210101                   | Printed Material and Stationery | 14,204 |

|             |          |  | Other expense | 30,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |               | 30,000 |
| Program     | 92001    | Management and Administration                        |               | 30,000 |
| Sub-Program | 92001001 | SP1: General Administration                          |               | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |   |     |     |     |         |
|--|------------|---|-----|-----|-----|---------|
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 | 30,000  |
| Miscellaneous other expense                |            |   |     |     |     | 30,000  |
| 2821009 Donations                          |            |   |     |     |     | 30,000  |
| <b>Amount (GH¢)</b>                        |            |   |     |     |     |         |
| Institution                                | 01         | Government of Ghana Sector  |     |     |     |         |
| Fund Type/Source                           | 12602      | DACF MP   |     |     |     |         |
| Function Code                              | 70111      | Exec. & leg. Organs (cs)  |     |     |     |         |
| Organisation                               | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti |     |     |     |         |
| Location Code                              | 0610200    | Asante Akim North - Konongo   |     |     |     |         |
| <b>Total By Fund Source</b>                |            |   |     |     |     | 100,000 |
| <b>Use of goods and services</b>           |            |   |     |     |     | 100,000 |
| Objective                                  | 410101     | Deepen political and administrative decentralisation  |     |     |     | 100,000 |
| Program                                    | 92001      | Management and Administration   |     |     |     | 100,000 |
| Sub-Program                                | 92001001   | SP1: General Administration   |     |     |     | 100,000 |
| Operation                                  | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS   | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services                  |            |   |     |     |     | 100,000 |
| 2210711 Public Education and Sensitization |            |   |     |     |     | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |   |     |     |     |                     |
|---|------------|---|-----|-----|-----|---------------------|
|   |            |   |     |     |     | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector  |     |     |     |                     |
| Fund Type/Source  | 12603      | DACF ASSEMBLY   |     |     |     |                     |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |     |     |     |                     |
| Organisation  | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti |     |     |     |                     |
| Location Code   | 0610200    | Asante Akim North - Konongo   |     |     |     |                     |
| <b>Total By Fund Source</b>                                       |            |   |     |     |     | 851,788             |
| <b>Use of goods and services</b>                                  |            |   |     |     |     | 682,127             |
| Objective   | 410101     | Deepen political and administrative decentralisation  |     |     |     | 682,127             |
| Program   | 92001      | Management and Administration   |     |     |     | 682,127             |
| Sub-Program   | 92001001   | SP1: General Administration   |     |     |     | 562,127             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 | 412,127             |
| Use of goods and services   |            |   |     |     |     | 412,127             |
| 2210206 Armed Guard and Security                                  |            |   |     |     |     | 30,000              |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |     |     |     | 82,127              |
| 2210711 Public Education and Sensitization                        |            |   |     |     |     | 100,000             |
| 2211203 Emergency Works   |            |   |     |     |     | 200,000             |
| Operation   | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS   | 1.0 | 1.0 | 1.0 | 150,000             |
| Use of goods and services   |            |   |     |     |     | 150,000             |
| 2210902 Official Celebrations                                     |            |   |     |     |     | 150,000             |
| Sub-Program   | 92001003   | SP3: Human Resource   |     |     |     | 40,000              |
| Operation   | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT  | 1.0 | 1.0 | 1.0 | 40,000              |
| Use of goods and services   |            |   |     |     |     | 40,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |            |   |     |     |     | 40,000              |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation   |     |     |     | 80,000              |
| Operation   | 911201     | 911201 - Budget preparation and Coordination  | 1.0 | 1.0 | 1.0 | 80,000              |
| Use of goods and services   |            |   |     |     |     | 80,000              |
| 2210708 Refreshments  |            |   |     |     |     | 20,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |            |   |     |     |     | 20,000              |
| 2210711 Public Education and Sensitization                        |            |   |     |     |     | 40,000              |
| <b>Other expense</b>  |            |   |     |     |     | 169,660             |
| Objective   | 410101     | Deepen political and administrative decentralisation  |     |     |     | 169,660             |
| Program   | 92001      | Management and Administration   |     |     |     | 169,660             |
| Sub-Program   | 92001001   | SP1: General Administration   |     |     |     | 169,660             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 | 169,660             |
| Miscellaneous other expense                                       |            |   |     |     |     | 169,660             |
| 2821010 Contributions   |            |   |     |     |     | 169,660             |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |  |                             | Amount (GH¢)     |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source                 | 14009      | DDF  | <i>Total By Fund Source</i> | 34,615           |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)   |                             |                  |
| Organisation                     | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_ Ashanti |                             |                  |
| Location Code                    | 0610200    | Asante Akim North - Konongo  |                             |                  |
| <b>Use of goods and services</b> |            |  |                             | <b>34,615</b>    |
| Objective                        | 410101     | Deepen political and administrative decentralisation   |                             | 34,615           |
| Program                          | 92001      | Management and Administration  |                             | 34,615           |
| Sub-Program                      | 92001003   | SP3: Human Resource  |                             | 34,615           |
| Operation                        | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT   | 1.0 1.0 1.0                 | 34,615           |
| Use of goods and services        |            |  |                             | 34,615           |
| 2210710 Staff Development        |            |  |                             | 34,615           |
| <b>Total Cost Centre</b>         |            |  |                             | <b>2,359,503</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector                              |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <i>Total By Fund Source</i> | 387,662        |
| Function Code                          | 70112      | Financial & fiscal affairs (CS)                         |                             |                |
| Organisation                           | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti |                             |                |
| Location Code                          | 0610200    | Asante Akim North - Konongo                             |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>387,662</b> |
| Objective                              | 000000     | Compensation of Employees                               |                             | 387,662        |
| Program                                | 92001      | Management and Administration                           |                             | 387,662        |
| Sub-Program                            | 92001002   | SP2: Finance  |                             | 387,662        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 387,662        |
| Wages and salaries (GFS)               |            |   |                             | 343,064        |
| 2111001 Established Post               |            |   |                             | 343,064        |
| Social contributions (GFS)             |            |   |                             | 44,598         |
| 2121001 13 Percent SSF Contribution    |            |   |                             | 44,598         |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                     |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> 383,881 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                         |                                     |
| Organisation     | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo                             |                                     |

|  |          |                               | Amount (GH¢)   |
|--|----------|-------------------------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               | <b>343,881</b> |
| Objective                              | 000000   | Compensation of Employees     | 343,881        |
| Program                                | 92001    | Management and Administration | 343,881        |
| Sub-Program                            | 92001001 | SP1: General Administration   | 13,677         |
| Operation                              | 000000   |                               | 13,677         |
| Social contributions [GFS]             |          |                               | 13,677         |
| Sub-Program                            | 2121001  | 13 Percent SSF Contribution   | 13,677         |
| Sub-Program                            | 92001002 | SP2: Finance                  | 330,204        |
| Operation                              | 000000   |                               | 330,204        |

|                            |  |  |         |
|----------------------------|--|--|---------|
| Wages and salaries [GFS]   |  |  | 260,204 |
| 2111102                    | Monthly paid and casual labour         |  | 197,204 |
| 2111238                    | Overtime Allowance                     |  | 13,000  |
| 2111243                    | Transfer Grants                        |  | 50,000  |
| Social contributions [GFS] |  |  | 70,000  |
| 2121004                    | End of Service Benefit (ESB/Ex-Gratia) |  | 70,000  |

|                                  |          |   | Amount (GH¢)  |
|----------------------------------|----------|---|---------------|
| <b>Use of goods and services</b> |          |   | <b>40,000</b> |
| Objective                        | 520301   | 17.3 Mobilize addnal financial resources for dev. | 40,000        |
| Program                          | 92001    | Management and Administration                     | 40,000        |
| Sub-Program                      | 92001002 | SP2: Finance                                      | 40,000        |
| Operation                        | 911303   | 911303 - Revenue collection and management        | 40,000        |

|                           |                                    |  |        |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services |                                    |  | 40,000 |
| 2210122                   | Value Books                        |  | 20,000 |
| 2210711                   | Public Education and Sensitization |  | 15,000 |
| 2211101                   | Bank Charges                       |  | 5,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 130,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                         |                                     |
| Organisation     | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo                             |                                     |

|                                  |                                    |   | Amount (GH¢)   |
|----------------------------------|------------------------------------|---|----------------|
| <b>Use of goods and services</b> |                                    |   | <b>130,000</b> |
| Objective                        | 520301                             | 17.3 Mobilize addnal financial resources for dev. | 130,000        |
| Program                          | 92001                              | Management and Administration                     | 130,000        |
| Sub-Program                      | 92001002                           | SP2: Finance                                      | 130,000        |
| Operation                        | 911303                             | 911303 - Revenue collection and management        | 130,000        |
| Use of goods and services        |                                    |   | 130,000        |
| 2210711                          | Public Education and Sensitization |   | 30,000         |
| 2210908                          | Property Valuation Expenses        |   | 100,000        |
| <b>Total Cost Centre</b>         |                                    |   | <b>901,543</b> |

|                           |                                    |  |         |
|---------------------------|------------------------------------|--|---------|
| Use of goods and services |                                    |  | 130,000 |
| 2210711                   | Public Education and Sensitization |  | 30,000  |
| 2210908                   | Property Valuation Expenses        |  | 100,000 |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 2,000 |
| Function Code    | 70980      | Education n.e.c  |                                   |
| Organisation     | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti |                                   |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                   |

|             |          |   | Use of goods and services | 2,000 |
|-------------|----------|---|---------------------------|-------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 2,000 |
| Program     | 92002    | Social Services Delivery                                    |                           | 2,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |                           | 2,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture           | 1.0 1.0 1.0               | 2,000 |

|                           |   |  |       |
|---------------------------|---|--|-------|
| Use of goods and services |   |  | 2,000 |
| 2210118                   | Sports, Recreational and Cultural Materials |  | 2,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 200,000 |
| Function Code    | 70980      | Education n.e.c  |                                     |
| Organisation     | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                     |

|             |          |  | Other expense | 200,000 |
|-------------|----------|--|---------------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |               | 200,000 |
| Program     | 92002    | Social Services Delivery   |               | 200,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |               | 200,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 200,000 |

|                             |                           |  |         |
|-----------------------------|---------------------------|--|---------|
| Miscellaneous other expense |                           |  | 200,000 |
| 2821019                     | Scholarship and Bursaries |  | 200,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 735,127 |
| Function Code    | 70980      | Education n.e.c  |                                     |
| Organisation     | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                     |

|             |          |   | Use of goods and services | 60,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 60,000 |
| Program     | 92002    | Social Services Delivery                                    |                           | 60,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |                           | 60,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture           | 1.0 1.0 1.0               | 10,000 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 10,000 |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Operation                 | 910404                                      | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services |   |  | 50,000      |        |
| 2210103                   | Refreshment Items                           |  | 20,000      |        |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  | 10,000      |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  | 10,000      |        |
| 2210711                   | Public Education and Sensitization          |  | 10,000      |        |

|             |          |  | Other expense | 82,127 |
|-------------|----------|--|---------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |               | 82,127 |
| Program     | 92002    | Social Services Delivery   |               | 82,127 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |               | 82,127 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 82,127 |

|                             |                           |  |        |
|-----------------------------|---------------------------|--|--------|
| Miscellaneous other expense |                           |  | 82,127 |
| 2821019                     | Scholarship and Bursaries |  | 82,127 |

|             |          |   | Non Financial Assets | 593,000 |
|-------------|----------|---|----------------------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                      | 593,000 |
| Program     | 92002    | Social Services Delivery                                    |                      | 593,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |                      | 593,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 1.0 1.0          | 593,000 |

|              |                        |  |         |
|--------------|------------------------|--|---------|
| Fixed assets |                        |  | 593,000 |
| 3111256      | WIP - School Buildings |  | 493,000 |
| 3113108      | Furniture & Fittings   |  | 100,000 |

|                          |  |  |                |
|--------------------------|--|--|----------------|
| <b>Total Cost Centre</b> |  |  | <b>937,127</b> |
|--------------------------|--|--|----------------|

Amount (GH¢)

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>25,500</b> |
| Function Code    | 70721      | General Medical services (IS)   |                             |               |
| Organisation     | 2570401001 | Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health - Ashanti |                             |               |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                             |               |

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>23,000</b> |
|---------------------------|--|--|--|---------------|

|           |        |   |  |               |
|-----------|--------|---|--|---------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | <b>23,000</b> |
|-----------|--------|---|--|---------------|

|         |       |                          |  |               |
|---------|-------|--------------------------|--|---------------|
| Program | 92002 | Social Services Delivery |  | <b>23,000</b> |
|---------|-------|--------------------------|--|---------------|

|             |          |   |  |              |
|-------------|----------|---|--|--------------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management |  | <b>3,000</b> |
|-------------|----------|---|--|--------------|

|           |        |   |             |              |
|-----------|--------|---|-------------|--------------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | <b>3,000</b> |
|-----------|--------|---|-------------|--------------|

|                           |  |  |  |              |
|---------------------------|--|--|--|--------------|
| Use of goods and services |  |  |  | <b>3,000</b> |
|---------------------------|--|--|--|--------------|

|             |         |                  |  |              |
|-------------|---------|------------------|--|--------------|
| Sub-Program | 2210104 | Medical Supplies |  | <b>3,000</b> |
|-------------|---------|------------------|--|--------------|

|             |          |  |  |               |
|-------------|----------|--|--|---------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  | <b>20,000</b> |
|-------------|----------|--|--|---------------|

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | <b>20,000</b> |
|-----------|--------|--|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>20,000</b> |
|---------------------------|--|--|--|---------------|

|  |  |  |  |               |
|--|--|--|--|---------------|
| 2210711 Public Education and Sensitization |  |  |  | <b>20,000</b> |
|--|--|--|--|---------------|

|                              |  |  |  |              |
|------------------------------|--|--|--|--------------|
| <b>Social benefits [GFS]</b> |  |  |  | <b>2,500</b> |
|------------------------------|--|--|--|--------------|

|           |        |   |  |              |
|-----------|--------|---|--|--------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | <b>2,500</b> |
|-----------|--------|---|--|--------------|

|         |       |                          |  |              |
|---------|-------|--------------------------|--|--------------|
| Program | 92002 | Social Services Delivery |  | <b>2,500</b> |
|---------|-------|--------------------------|--|--------------|

|             |          |   |  |              |
|-------------|----------|---|--|--------------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management |  | <b>2,500</b> |
|-------------|----------|---|--|--------------|

|           |        |   |             |              |
|-----------|--------|---|-------------|--------------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | <b>2,500</b> |
|-----------|--------|---|-------------|--------------|

|                          |  |  |  |              |
|--------------------------|--|--|--|--------------|
| Employer social benefits |  |  |  | <b>2,500</b> |
|--------------------------|--|--|--|--------------|

|                                    |  |  |  |              |
|------------------------------------|--|--|--|--------------|
| 2731103 Refund of Medical Expenses |  |  |  | <b>2,500</b> |
|------------------------------------|--|--|--|--------------|

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>852,127</b> |
| Function Code    | 70721      | General Medical services (IS)   |                             |                |
| Organisation     | 2570401001 | Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health - Ashanti |                             |                |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                             |                |

|                           |  |  |  |                |
|---------------------------|--|--|--|----------------|
| Use of goods and services |  |  |  | <b>173,127</b> |
|---------------------------|--|--|--|----------------|

|           |        |   |  |                |
|-----------|--------|---|--|----------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | <b>173,127</b> |
|-----------|--------|---|--|----------------|

|         |       |                          |  |                |
|---------|-------|--------------------------|--|----------------|
| Program | 92002 | Social Services Delivery |  | <b>173,127</b> |
|---------|-------|--------------------------|--|----------------|

|             |          |   |  |               |
|-------------|----------|---|--|---------------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management |  | <b>92,127</b> |
|-------------|----------|---|--|---------------|

|           |        |   |             |               |
|-----------|--------|---|-------------|---------------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | <b>92,127</b> |
|-----------|--------|---|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>92,127</b> |
|---------------------------|--|--|--|---------------|

|             |         |                                    |  |               |
|-------------|---------|------------------------------------|--|---------------|
| Sub-Program | 2210711 | Public Education and Sensitization |  | <b>92,127</b> |
|-------------|---------|------------------------------------|--|---------------|

|             |          |  |  |               |
|-------------|----------|--|--|---------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  | <b>81,000</b> |
|-------------|----------|--|--|---------------|

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | <b>81,000</b> |
|-----------|--------|--|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>81,000</b> |
|---------------------------|--|--|--|---------------|

|  |  |  |  |               |
|--|--|--|--|---------------|
| 2210120 Purchase of Petty Tools/Implements |  |  |  | <b>20,000</b> |
|--|--|--|--|---------------|

|                               |  |  |  |               |
|-------------------------------|--|--|--|---------------|
| 2210610 Maintenance of Drains |  |  |  | <b>30,000</b> |
|-------------------------------|--|--|--|---------------|

|  |  |  |  |               |
|--|--|--|--|---------------|
| 2210711 Public Education and Sensitization |  |  |  | <b>31,000</b> |
|--|--|--|--|---------------|

|                      |  |  |  |                |
|----------------------|--|--|--|----------------|
| <b>Other expense</b> |  |  |  | <b>414,000</b> |
|----------------------|--|--|--|----------------|

|           |        |   |  |                |
|-----------|--------|---|--|----------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | <b>414,000</b> |
|-----------|--------|---|--|----------------|

|         |       |                          |  |                |
|---------|-------|--------------------------|--|----------------|
| Program | 92002 | Social Services Delivery |  | <b>414,000</b> |
|---------|-------|--------------------------|--|----------------|

|             |          |  |  |                |
|-------------|----------|--|--|----------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  | <b>414,000</b> |
|-------------|----------|--|--|----------------|

|           |        |  |             |                |
|-----------|--------|--|-------------|----------------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | <b>414,000</b> |
|-----------|--------|--|-------------|----------------|

|                             |  |  |  |                |
|-----------------------------|--|--|--|----------------|
| Miscellaneous other expense |  |  |  | <b>414,000</b> |
|-----------------------------|--|--|--|----------------|

|                                 |  |  |  |                |
|---------------------------------|--|--|--|----------------|
| 2821017 Refuse Lifting Expenses |  |  |  | <b>414,000</b> |
|---------------------------------|--|--|--|----------------|

|                             |  |  |  |                |
|-----------------------------|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  | <b>265,000</b> |
|-----------------------------|--|--|--|----------------|

|           |        |   |  |                |
|-----------|--------|---|--|----------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | <b>265,000</b> |
|-----------|--------|---|--|----------------|

|         |       |                          |  |                |
|---------|-------|--------------------------|--|----------------|
| Program | 92002 | Social Services Delivery |  | <b>265,000</b> |
|---------|-------|--------------------------|--|----------------|

|             |          |   |  |                |
|-------------|----------|---|--|----------------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management |  | <b>265,000</b> |
|-------------|----------|---|--|----------------|

|         |        |  |             |                |
|---------|--------|--|-------------|----------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | <b>265,000</b> |
|---------|--------|--|-------------|----------------|

|              |  |  |  |                |
|--------------|--|--|--|----------------|
| Fixed assets |  |  |  | <b>265,000</b> |
|--------------|--|--|--|----------------|

|                              |  |  |  |                |
|------------------------------|--|--|--|----------------|
| 3111253 WIP - Health Centres |  |  |  | <b>260,000</b> |
|------------------------------|--|--|--|----------------|

|                              |  |  |  |              |
|------------------------------|--|--|--|--------------|
| 3112105 Motor Bike, bicycles |  |  |  | <b>5,000</b> |
|------------------------------|--|--|--|--------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |               |   |                                     | Amount (GH¢)     |
|-----------------------------|---------------|---|-------------------------------------|------------------|
| Institution                 | 01            | Government of Ghana Sector  |                                     |                  |
| Fund Type/Source            | 14009         | DDF   | <i>Total By Fund Source</i> 601,499 |                  |
| Function Code               | 70721         | General Medical services (IS)   |                                     |                  |
| Organisation                | 2570401001    | Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti |                                     |                  |
| Location Code               | 0610200       | Asante Akim North - Konongo   |                                     |                  |
| <b>Non Financial Assets</b> |               |   |                                     | <b>601,499</b>   |
| Objective                   | 570201        | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                                       |                                     | 601,499          |
| Program                     | 92002         | Social Services Delivery  |                                     | 601,499          |
| Sub-Program                 | 92002002      | SP2.2 Public Health Services and management   |                                     | 601,499          |
| Project                     | 910114        | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0                         | 601,499          |
| Fixed assets                |               |   |                                     | 601,499          |
| 3111252                     | WIP - Clinics |   |                                     | 601,499          |
| <b>Total Cost Centre</b>    |               |   |                                     | <b>1,479,127</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |                             |  |                                     | Amount (GH¢)   |
|--|-----------------------------|--|-------------------------------------|----------------|
| Institution                            | 01                          | Government of Ghana Sector   |                                     |                |
| Fund Type/Source                       | 11001                       | GOG  | <i>Total By Fund Source</i> 390,992 |                |
| Function Code                          | 70740                       | Public health services   |                                     |                |
| Organisation                           | 2570402001                  | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti |                                     |                |
| Location Code                          | 0610200                     | Asante Akim North - Konongo  |                                     |                |
| <b>Compensation of employees [GFS]</b> |                             |  |                                     | <b>390,992</b> |
| Objective                              | 000000                      | Compensation of Employees  |                                     | 390,992        |
| Program                                | 92002                       | Social Services Delivery   |                                     | 390,992        |
| Sub-Program                            | 92002003                    | SP2.3 Environmental Health and sanitation Services                               |                                     | 390,992        |
| Operation                              | 000000                      |  | 0.0 0.0 0.0                         | 390,992        |
| Wages and salaries [GFS]               |                             |  |                                     | 346,010        |
| 2111001                                | Established Post            |  |                                     | 346,010        |
| Social contributions [GFS]             |                             |  |                                     | 44,981         |
| 2121001                                | 13 Percent SSF Contribution |  |                                     | 44,981         |
| <b>Total Cost Centre</b>               |                             |  |                                     | <b>390,992</b> |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 683,196 |
| Function Code    | 70421      | Agriculture cs  |                                     |
| Organisation     | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo                                 |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>637,843</b> |
| Objective                              | 000000   | Compensation of Employees                  | 637,843        |
| Program                                | 92004    | Economic Development                       | 637,843        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management | 637,843        |
| Operation                              | 000000   |  | 637,843        |

|                            |                             |  |         |
|----------------------------|-----------------------------|--|---------|
| Wages and salaries [GFS]   |                             |  | 564,463 |
| 2111001                    | Established Post            |  | 564,463 |
| Social contributions [GFS] |                             |  | 73,380  |
| 2121001                    | 13 Percent SSF Contribution |  | 73,380  |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>45,353</b> |
| Objective                        | 160201   | Improve production efficiency and yield    | 45,353        |
| Program                          | 92004    | Economic Development                       | 45,353        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management | 45,353        |
| Operation                        | 910301   | 910301 - Extension Services                | 45,353        |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 45,353 |
| 2210101                   | Printed Material and Stationery           |  | 10,000 |
| 2210505                   | Running Cost - Official Vehicles          |  | 15,000 |
| 2210623                   | Maintenance of Office Equipment           |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 10,353 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 12,000 |
| Function Code    | 70421      | Agriculture cs  |                                    |
| Organisation     | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo                                 |                                    |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>12,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield    | 12,000        |
| Program                          | 92004    | Economic Development                       | 12,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management | 12,000        |
| Operation                        | 910301   | 910301 - Extension Services                | 12,000        |

|                           |                                    |  |        |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services |                                    |  | 12,000 |
| 2210511                   | Local travel cost                  |  | 5,000  |
| 2210711                   | Public Education and Sensitization |  | 5,000  |
| 2210902                   | Official Celebrations              |  | 2,000  |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 195,000 |
| Function Code    | 70421      | Agriculture cs  |                                     |
| Organisation     | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo                                 |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>195,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield    | 195,000        |
| Program                          | 92004    | Economic Development                       | 195,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management | 195,000        |
| Operation                        | 910301   | 910301 - Extension Services                | 195,000        |

|                           |   |  |         |
|---------------------------|---|--|---------|
| Use of goods and services |   |  | 195,000 |
| 2210116                   | Chemicals and Consumables                 |  | 50,000  |
| 2210510                   | Other Night allowances                    |  | 25,000  |
| 2210701                   | Training Materials                        |  | 20,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 30,000  |
| 2210710                   | Staff Development                         |  | 20,000  |
| 2210711                   | Public Education and Sensitization        |  | 50,000  |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                                     |
| Fund Type/Source | 13132      | CIDA  | <b>Total By Fund Source</b> 172,949 |
| Function Code    | 70421      | Agriculture cs  |                                     |
| Organisation     | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo                                 |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>172,949</b> |
| Objective                        | 160201   | Improve production efficiency and yield    | 172,949        |
| Program                          | 92004    | Economic Development                       | 172,949        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management | 172,949        |
| Operation                        | 910301   | 910301 - Extension Services                | 172,949        |

|                           |   |  |         |
|---------------------------|---|--|---------|
| Use of goods and services |   |  | 172,949 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 172,949 |

|                          |  |  |                  |
|--------------------------|--|--|------------------|
| <b>Total Cost Centre</b> |  |  | <b>1,063,145</b> |
|--------------------------|--|--|------------------|

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 181,418 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                                     |
| Organisation     | 2570701001 | Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>148,744</b> |
| Objective                              | 000000   | Compensation of Employees              | 148,744        |
| Program                                | 92003    | Infrastructure Delivery and Management | 148,744        |
| Sub-Program                            | 92003002 | SP3.2 Physical and Spatial Planning    | 148,744        |
| Operation                              | 000000   | 0.0 0.0 0.0                            | 148,744        |

|                            |                             |         |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS]   |                             | 131,632 |
| 2111001                    | Established Post            | 131,632 |
| Social contributions [GFS] |                             | 17,112  |
| 2121001                    | 13 Percent SSF Contribution | 17,112  |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>32,674</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 32,674        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 | 32,674        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                                    | 32,674        |
| Operation                        | 911002   | 911002 - Land use and Spatial planning 1.0 1.0 1.0                     | 32,674        |

|                           |                                    |        |
|---------------------------|------------------------------------|--------|
| Use of goods and services |                                    | 32,674 |
| 2210510                   | Other Night allowances             | 10,000 |
| 2210710                   | Staff Development                  | 12,674 |
| 2210711                   | Public Education and Sensitization | 10,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 10,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                                    |
| Organisation     | 2570701001 | Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                    |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>10,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 10,000        |
| Program                          | 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 |
| 2210101                   | Printed Material and Stationery | 5,000  |
| 2210106                   | Oils and Lubricants             | 5,000  |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 110,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                                     |
| Organisation     | 2570701001 | Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                     |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>50,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 50,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 | 50,000        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                                    | 50,000        |
| Operation                        | 911002   | 911002 - Land use and Spatial planning 1.0 1.0 1.0                     | 30,000        |

|                           |                                  |        |
|---------------------------|----------------------------------|--------|
| Use of goods and services |                                  | 30,000 |
| 2210505                   | Running Cost - Official Vehicles | 10,000 |
| 2210623                   | Maintenance of Office Equipment  | 15,000 |
| 2210708                   | Refreshments                     | 5,000  |

|                           |                                    |   |        |
|---------------------------|------------------------------------|---|--------|
| Operation                 | 911003                             | 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 | 20,000 |
| Use of goods and services |                                    | 20,000  |        |
| 2210711                   | Public Education and Sensitization | 20,000  |        |

|                      |          |  | Amount (GH¢)  |
|----------------------|----------|--|---------------|
| <b>Other expense</b> |          |  | <b>60,000</b> |
| Objective            | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 60,000        |
| Program              | 92003    | Infrastructure Delivery and Management                                 | 60,000        |
| Sub-Program          | 92003002 | SP3.2 Physical and Spatial Planning                                    | 60,000        |
| Operation            | 911003   | 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0      | 60,000        |

|                             |                               |        |                |
|-----------------------------|-------------------------------|--------|----------------|
| Miscellaneous other expense |                               | 60,000 |                |
| 2821018                     | Civic Numbering/Street Naming | 60,000 |                |
| <b>Total Cost Centre</b>    |                               |        | <b>301,418</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> 14,601 |
| Function Code    | 70620      | Community Development   |                                    |
| Organisation     | 2570801001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                    |

|             |          |   | Use of goods and services | 14,601 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 14,601 |
| Program     | 92002    | Social Services Delivery                                |                           | 14,601 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                           | 14,601 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0               | 14,601 |

|         |                                 |  | Use of goods and services | 14,601 |
|---------|---------------------------------|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery |  |                           | 4,601  |
| 2210511 | Local travel cost               |  |                           | 5,000  |
| 2210708 | Refreshments                    |  |                           | 5,000  |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> 40,000 |
| Function Code    | 70620      | Community Development   |                                    |
| Organisation     | 2570801001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                    |

|             |          |   | Use of goods and services | 40,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 40,000 |
| Program     | 92002    | Social Services Delivery                                |                           | 40,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                           | 40,000 |
| Operation   | 910604   | 910604 - Child right promotion and protection           | 1.0 1.0 1.0               | 40,000 |

|         |                                    |  | Use of goods and services | 40,000 |
|---------|------------------------------------|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery    |  |                           | 10,000 |
| 2210511 | Local travel cost                  |  |                           | 10,000 |
| 2210614 | Traditional Authority Property     |  |                           | 10,000 |
| 2210711 | Public Education and Sensitization |  |                           | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 25,000 |
| Function Code    | 70620      | Community Development   |                                    |
| Organisation     | 2570801001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                    |

|             |          |   | Use of goods and services | 25,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 25,000 |
| Program     | 92002    | Social Services Delivery                                |                           | 25,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                           | 25,000 |
| Operation   | 910604   | 910604 - Child right promotion and protection           | 1.0 1.0 1.0               | 25,000 |

|         |   |  | Use of goods and services | 25,000 |
|---------|---|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories               |  |                           | 15,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                           | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12607      | DACF PWD  | <i>Total By Fund Source</i> 123,191 |
| Function Code    | 70620      | Community Development   |                                     |
| Organisation     | 2570801001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development, Office of Departmental Head, Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                     |

|             |          |   | Use of goods and services | 93,191 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                           | 93,191 |
| Program     | 92002    | Social Services Delivery                                |                           | 93,191 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                           | 93,191 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0               | 93,191 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 93,191 |
| 2210120                   | Purchase of Petty Tools/Implements        |  | 83,191 |
| 2210509                   | Other Travel and Transportation           |  | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 5,000  |

|             |          |   | Social benefits [GFS] | 15,000 |
|-------------|----------|---|-----------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |                       | 15,000 |
| Program     | 92002    | Social Services Delivery                                |                       | 15,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |                       | 15,000 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0           | 15,000 |

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

|             |          |   | Other expense | 15,000 |
|-------------|----------|---|---------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |               | 15,000 |
| Program     | 92002    | Social Services Delivery                                |               | 15,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |               | 15,000 |
| Operation   | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0   | 15,000 |

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

**Total Cost Centre** 202,792

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> 331,402 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 2570802001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development, Social Welfare, Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo  |                                     |

|             |          |   | Compensation of employees [GFS] | 331,402 |
|-------------|----------|---|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees                   |                                 | 331,402 |
| Program     | 92002    | Social Services Delivery                    |                                 | 331,402 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services |                                 | 331,402 |
| Operation   | 000000   |   | 0.0 0.0 0.0                     | 331,402 |

|                            |                             |  |         |
|----------------------------|-----------------------------|--|---------|
| Wages and salaries [GFS]   |                             |  | 293,277 |
| 2111001                    | Established Post            |  | 293,277 |
| Social contributions [GFS] |                             |  | 38,126  |
| 2121001                    | 13 Percent SSF Contribution |  | 38,126  |

**Total Cost Centre** 331,402



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 27,228 |
| Function Code    | 70610      | Housing development   |                                    |
| Organisation     | 2571001001 | Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti |                                    |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                    |

|  |          |  | Use of goods and services | 27,228 |
|--|----------|--|---------------------------|--------|
| Objective                                  | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 27,228 |
| Program                                    | 92003    | Infrastructure Delivery and Management   |                           | 27,228 |
| Sub-Program                                | 92003003 | SP3.3 Public Works, rural housing and water management                               |                           | 27,228 |
| Operation                                  | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 27,228 |
| Use of goods and services                  |          |  |                           | 27,228 |
| 2210120 Purchase of Petty Tools/Implements |          |  |                           | 27,228 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 255,740 |
| Function Code    | 70610      | Housing development   |                                     |
| Organisation     | 2571001001 | Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                     |

|   |          |  | Use of goods and services | 27,000 |
|---|----------|--|---------------------------|--------|
| Objective                                     | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 27,000 |
| Program                                       | 92003    | Infrastructure Delivery and Management   |                           | 27,000 |
| Sub-Program                                   | 92003003 | SP3.3 Public Works, rural housing and water management                               |                           | 27,000 |
| Operation                                     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 27,000 |
| Use of goods and services                     |          |  |                           | 27,000 |
| 2210602 Repairs of Residential Buildings      |          |  |                           | 10,000 |
| 2210604 Maintenance of Furniture and Fixtures |          |  |                           | 5,000  |
| 2210605 Maintenance of Machinery and Plant    |          |  |                           | 12,000 |

|                             |          |  | Non Financial Assets | 228,740 |
|-----------------------------|----------|--|----------------------|---------|
| Objective                   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                      | 228,740 |
| Program                     | 92003    | Infrastructure Delivery and Management                 |                      | 228,740 |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management |                      | 228,740 |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 228,740 |
| Fixed assets                |          |  |                      | 228,740 |
| 3113162 WIP - Water Systems |          |  |                      | 228,740 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 500,000 |
| Function Code    | 70610      | Housing development   |                                     |
| Organisation     | 2571001001 | Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti |                                     |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                     |

|   |          |  | Grants      | 500,000 |
|---|----------|--|-------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |             | 500,000 |
| Program   | 92003    | Infrastructure Delivery and Management   |             | 500,000 |
| Sub-Program   | 92003003 | SP3.3 Public Works, rural housing and water management                               |             | 500,000 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 500,000 |
| To other general government units                                     |          |  |             | 500,000 |
| 2632101 Domestic Statutory Payments - District Assemblies Common Fund |          |  |             | 500,000 |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 1,007,318 |
| Function Code    | 70610      | Housing development   |                                       |
| Organisation     | 2571001001 | Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti |                                       |
| Location Code    | 0610200    | Asante Akim North - Konongo   |                                       |

|   |          |  | Use of goods and services | 706,318 |
|---|----------|--|---------------------------|---------|
| Objective                                     | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 706,318 |
| Program                                       | 92003    | Infrastructure Delivery and Management   |                           | 706,318 |
| Sub-Program                                   | 92003003 | SP3.3 Public Works, rural housing and water management                               |                           | 706,318 |
| Operation                                     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 706,318 |
| Use of goods and services                     |          |  |                           | 706,318 |
| 2210108 Construction Material                 |          |  |                           | 205,318 |
| 2210603 Repairs of Office Buildings           |          |  |                           | 275,000 |
| 2210604 Maintenance of Furniture and Fixtures |          |  |                           | 61,000  |
| 2210611 Maintenance of Markets                |          |  |                           | 100,000 |
| 2210623 Maintenance of Office Equipment       |          |  |                           | 65,000  |

|                             |          |  | Non Financial Assets | 301,000 |
|-----------------------------|----------|--|----------------------|---------|
| Objective                   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                      | 301,000 |
| Program                     | 92003    | Infrastructure Delivery and Management                 |                      | 301,000 |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management |                      | 301,000 |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 301,000 |
| Fixed assets                |          |  |                      | 301,000 |
| 3113101 Electrical Networks |          |  |                      | 150,000 |
| 3113162 WIP - Water Systems |          |  |                      | 151,000 |

**Total Cost Centre** 1,790,286

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |  | Amount (GH¢)                        |
|--|------------|--|-------------------------------------|
| Institution                            | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source                       | 11001      | GOG  | <i>Total By Fund Source</i> 238,549 |
| Function Code                          | 70610      | Housing development  |                                     |
| Organisation                           | 2571002001 | Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti |                                     |
| Location Code                          | 0610200    | Asante Akim North - Konongo  |                                     |
| <b>Compensation of employees [GFS]</b> |            |  | <b>238,549</b>                      |
| Objective                              | 000000     | Compensation of Employees  | 238,549                             |
| Program                                | 92003      | Infrastructure Delivery and Management                             | 238,549                             |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management             | 238,549                             |
| Operation                              | 000000     | 0.0 0.0 0.0  | 238,549                             |
| Wages and salaries [GFS]               |            |  | 211,106                             |
| 2111001 Established Post               |            |  | 211,106                             |
| Social contributions [GFS]             |            |  | 27,444                              |
| 2121001 13 Percent SSF Contribution    |            |  | 27,444                              |
| <b>Total Cost Centre</b>               |            |  | <b>238,549</b>                      |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |   | Amount (GH¢)                        |
|--|------------|---|-------------------------------------|
| Institution                                | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source                           | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 100,000 |
| Function Code                              | 70360      | Public order and safety n.e.c                                       |                                     |
| Organisation                               | 2571500001 | Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti |                                     |
| Location Code                              | 0610200    | Asante Akim North - Konongo   |                                     |
| <b>Use of goods and services</b>           |            |   | <b>100,000</b>                      |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters    | 100,000                             |
| Program                                    | 92005      | Environmental Management  | 100,000                             |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                            | 100,000                             |
| Operation                                  | 910701     | 910701 - Disaster management 1.0 1.0 1.0                            | 100,000                             |
| Use of goods and services                  |            |   | 100,000                             |
| 2210119 Household Items                    |            |   | 80,000                              |
| 2210711 Public Education and Sensitization |            |   | 20,000                              |
| <b>Total Cost Centre</b>                   |            |   | <b>100,000</b>                      |

