



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**ASANTE AKIM SOUTH MUNICIPAL  
ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

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

#### **1.1 Location and Size**

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

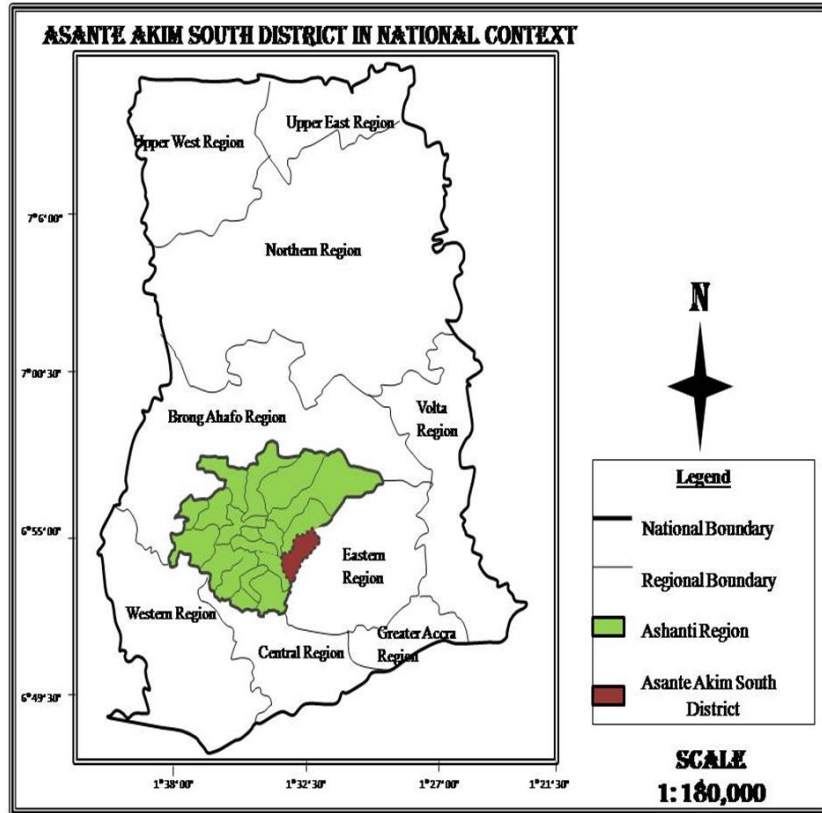
The Municipal has a location advantage as being the "Gateway to the Ashanti Region". It offers a lot of marketing potentials that can foster its development from the national capital, Accra.

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

Its location is an advantage for most travelers along the Accra - Kumasi highway. This is because, most travelers buy foodstuffs to their various destinations. This serves as a source of ready market for the farmers.

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

Figure 1: ASANTE AKIM SOUTH IN NATIONAL CONTEXT



## 1.2 POPULATION STRUCTURE

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

The population of the Municipality forms about 2.5% of the Ashanti Region's population (5,605,210). The female population (50.6%) is slightly higher than that of the male's

population (49.4%) with 69,377 and 67,732 respectively. About 83.1% of the population is rural. The municipal has more than half (51.4%) of the population below 20 years. This is an indication of a youthful population.

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

## 2. VISION

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

## 3. MISSION

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

## 4. GOALS

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

## 5. CORE FUNCTIONS

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

These statutes impress upon the Assembly to:

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

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

- Execute approved development plans for the municipal.
- Guide, encourage and support sub-municipal, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;

- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipal and national economy.

## **6. MUNICIPAL ECONOMY**

### **a) AGRICULTURE**

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

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

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

The large expanse of arable land lying within the rainforest belt of Ghana has suitable soils for food and cash crops like plantain, cassava, maize, coffee, cocoa, oil palm and other vegetables. It is obvious that 80.4% of the households in the municipal are located within the labor force in the municipal. In the rural certain, eight (8) out of ten (10) households (84.7) are agricultural households while in the urban localities, 60.7% households are into agriculture. Most households in the municipal (97.8) are involved in crop farming. Farmers in the municipal are predominantly peasant farmers cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa and oil palm, coffee, cola and oranges. It is estimated that 80% of the Internally Generated Funds to the Municipal comes from agriculture and its related activities. About 95% of farmers finance their farming activities from their own source. Credit facilities from Banks for agriculture activities are very minimal.

Another major problem of Agriculture in the municipal is poor storage facilities resulting in high post-harvest losses. There is lack of seeds and seedling for farmers.

There is limited number of farm inputs and chemicals such as fertilizers available to farmers with the few ones staged at exorbitant prices.

### **Animal Farming**

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

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

### **Fish Farming (Aquaculture)**

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

Table 1: TOP FIVE LIVESTOCK REARED IN THE MUNICIPALITY

| Type of Animal | Number of Animal |
|----------------|------------------|
| Sheep          | 22,051           |
| Goat           | 42,400           |
| Poultry        | 51,231           |
| Cattle         | 4,645            |
| Pigs           | 2,545            |

Source: **DADU Juaso 2018**

### **Crop Farming**

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

Table 2: AGRICULTURAL ACTIVITIES IN THE MUNICIPALITY

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

Source: **DADU Juaso, 2018**

### **Incidence of Pests and Diseases**

The incidence of disease and pest in a particular farm largely affects the output produced. In the Asante Akim South Municipal, the common crop diseases found in the area include

black pod and swollen shoot which affect cocoa, maize smut, cassava mosaic and pests such as termites, maize borers, rodents, nematodes, grass cutters. The incidence of disease and pest is attributed to the fact that most farmers do not have access to technical advice on better farming practices and that they cannot purchase anti pest and disease chemicals.

Again, the Mass Spraying exercise being implemented by government caters for only cocoa in the nearer areas neglecting the food crop subsector which is largest in the municipal.

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

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

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

#### **Storage/Processing of Agricultural Produce**

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

Most farmers do not have any effective means of storing their produce. Storing of produce especially maize and rice in the kitchen is a common practice. Some farmers also store yams in their rooms and others dry pepper for storage.

Throughout the municipal there is not a single silo and therefore it is not surprising that high levels of post-harvest losses in times of bumper harvest are often reported.

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

Table 3:TYPE OF AGRO-PROCESSING AND THEIR LOCATION

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

Source: **DADU, Juaso 2018**

#### **Problems of Agriculture**

The main problems hindering agricultural production in the municipal can be include the following:

- Pest and diseases attack
- Lack of readily market for some of the crops e.g. Citrus, plantain
- Inadequate loans in the form of inputs for farmers
- High labor cost



- Lack of storage and processing facilities
- Late release of inputs from government
- Poor road condition
- Lack of standardization in the measurement of produce for sale

Major activities outlined by DADU for implementation to solve these problems include;

- Home and farm visits
- Field work supervision
- Animal health extension and livestock diseases surveillance
- Vaccination of diseases and pests' control (CODAPEC)
- Women in Agricultural Development activities (WIAD)
- Field demonstrations
- Veterinary clinic activities

## b) MARKET CENTER

There are six (6) main periodic markets in the municipal. They are Obogu market, which is held on Tuesdays and Fridays, Adomfe, Ofoase and Kyempe markets which are held on Fridays, Dampong market which is held on Wednesdays and Juaso markets on Sundays. Obogu market is the biggest market in the municipal. A number of traders also sell farm produce along the main Kumasi-Accra road. The major problems that traders and farmers face in accessing these markets are that there are high transport charges, there are poor roads, lack of silos to store perishable goods and low prices of goods for farm produce. These have affected the development of the market.

Table 4: PERIODIC MARKETS DAYS AND LOCATION

| No. | MARKET LOCATION | MARKET DAYS         |
|-----|-----------------|---------------------|
| 1   | Obogu           | Tuesday and Fridays |
| 2   | Adomfe          | Fridays             |
| 3   | Kyempe          | Fridays             |
| 4   | Ofoase          | Fridays             |
| 5   | Dampong         | Wednesdays          |

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|   |       |         |
|---|-------|---------|
| 6 | Juaso | Sundays |
|---|-------|---------|

Source: DADU, Juaso 2018

Most of the manufactured commodities are brought from places like Kumasi, Konongo and Nkwakaw, which are all outside the municipal. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize.

Most of the traders in the municipal are retailers with majority of them selling their goods within the municipal. The major problems that the faces traders in the municipal. These includes the high transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

## ROAD NETWORK

### First (1st) class roads

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

### Second (2nd) class roads

Moreover, the 2<sup>nd</sup> class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1<sup>st</sup> class road. The motorability of this type of road differ with respect to where it is located. Some communities such as Juaso describe their 2<sup>nd</sup> class road as motorable all year round. Other communities such as Nkwanta, Obogu, Atiemu, Bansa Ofoase, Gyadam described its

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usage as seasonal. The 2<sup>nd</sup> class road is 5.88km.Square in length making up 24.34% of the total road network.

### Third (3rd) class roads

Also, the 3<sup>rd</sup> class roads were all the feeder roads within the municipal and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centers such as Dwendwenase, Asuboa, Asuboa, Dampong, Banka, Pra-River, Kyempo and Aboabo etc.

Feeder roads in the Municipal (3<sup>rd</sup> class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the Municipal. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the Municipal. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

#### Issues

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

Table 5: Nature of Roads in the Municipality

| ITEM | CLASSIFICATION | TYPES OF ROADS    | ROAD SURFACE MATERIAL      | GOOD (KM)    | %          | FAIR (KM)    | %             | POOR (KM)     | %             | TOTAL (KM)    | %           |
|------|----------------|-------------------|----------------------------|--------------|------------|--------------|---------------|---------------|---------------|---------------|-------------|
| 1    | Feeder Roads   | Un-Engineer Roads | --                         | -            | -          | -            | -             | 22.13         | 100           | 22.13         |             |
| 2    | Feeder Roads   | Engineer Roads    | Concrete                   | -            | 0%         | -            | 0%            | -             | 0%            | -             | 0%          |
| 3    | Feeder Roads   | Engineer Roads    | Asphalt                    | -            | 0%         | -            | 0%            | -             | 0%            | -             | 0%          |
| 4    | Feeder Roads   | Engineer Roads    | Surface Dressing (Bitumen) | 18.00        | 63%        | 4.00         | 14%           | 6.40          | 23%           | 28.40         | 100%        |
| 5    | Feeder Roads   | Engineer Roads    | Gravel                     | 42.64        | 24%        | 55.46        | 31%           | 80.72         | 45%           | 178.82        | 100%        |
| 6    | Feeder Roads   | Engineer Roads    | Earth                      | 24.90        | 31%        | 30.00        | 38%           | 24.53         | 31%           | 79.43         | 100%        |
|      | <b>TOTAL</b>   |                   |                            | <b>85.54</b> | <b>28%</b> | <b>89.46</b> | <b>31.84%</b> | <b>111.65</b> | <b>40.16%</b> | <b>308.78</b> | <b>100%</b> |

Source: Urban and Feeder Roads Dept. Kumasi 2017

## EDUCATION

There are Nine (9) Senior High Schools in the Municipality.

- Six (6) Public schools situated at Juaso, Bompata, Ofoase, Kurofa, Dampong and Banka.
- Two (2) private Senior High Schools have been absorbed into the public stream.
- Three (3) Private High Schools two (2) at Obogu and one (1) at Morso
- One (1) Vocational institute at Asankare. Accessibility to such facilities is very limited due to inadequate boarding facilities.

Table 6: Educational Facilities

| NO.          | INSTITUTION                  | PUBLIC     | PRIVATE   | TOTAL      |
|--------------|------------------------------|------------|-----------|------------|
| 1.           | Senior High/Technical School | 6          | 3         | 9          |
| 2.           | Vocational Institutes        | 1          | -         | 1          |
| 3.           | Junior High School           | 78         | 15        | 93         |
| 4.           | Primary School               | 108        | 25        | 133        |
| 5.           | Kindergarten                 | 108        | 26        | 134        |
| <b>TOTAL</b> |                              | <b>301</b> | <b>69</b> | <b>370</b> |

## c) HEALTH

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

## d) WATER AND SANITATION

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

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

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

The number of communities with access to each of these sources are shown in the table below

Table 7: SOURCES OF WATER SUPPLY

| Type of Source          | Facilities | Functional | Not Functional | No. of Communities |
|-------------------------|------------|------------|----------------|--------------------|
|                         | No.        | No.        | No.            | No.                |
| Mechanized bore holes   | 13         | 8          | 5              | 8                  |
| Borehole                | 502        | 463        | 39             | 159                |
| Hand dug well with pump | 150        | -          | -              | 159                |

|                    |     |     |    |   |
|--------------------|-----|-----|----|---|
| Small town (STWSP) | 5   | 5   | -  | 5 |
| Total              | 670 | 476 | 44 |   |

Source: *DWST, Juaso 2017*

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

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

In percentage terms it may seem that the Municipal is well off as about 90%-95% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate. Considering the communities in the ratio of adequacy of water supply, the best supplied community has a ratio of one borehole to over 350 people.

### e) ENERGY

Almost all the larger communities in the municipality are connected to the national grid. 24 communities, towns and villages are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities.

The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Asante Akim South Municipality, continue to use firewood.

## 7. KEY ACHIEVEMENTS IN 2019

The Asante Akim South municipal assembly has achieved a lot of successes this year. A few has been listed below

### EDUCATION

1. Construction and completion of 6-unit classroom block at Komeso, Bompata SHS, Abakobon and Pra-River
2. Construction of 3-unit classroom at Bompata SHS/World Bank Funded, Aboaboso, Subinso, Muronaim
3. Construction of 12-unit classroom at Juaso SHTS
4. Construction of a modern kg block at Juaso
5. Construction of a 4-unit classroom at Obogu
6. Absorption of Kurofa Methodist SHS and Dampong Jubilee SHS

### HEALTH

1. Construction of CHPS compound at Amanfrom, Yawbarima
2. Supply of Dental Machine at Juaso Mun. Hospital

### ECONOMIC

1. 150,000.00 seedlings raised and distributed
2. Fertilizer processing factory at Asankare
3. Bamboo seedlings raising Centre at Obogu

### ROADS

Newly awarded roads

- Bompata Town Roads
- Juaso Presby – Kumeso
- Banka – Amantia
- Kumeso – Subinso – Kokobeng

## ENERGY

- 24 communities, towns and villages to be connected to national grid
- Street lights and bulbs supplied to some communities

## SOCIAL

- Livelihood empowerment against poverty (leap)
- Seven hundred and fifteen (715) people have benefited from this programme, out of which Male constitute 104 and Female 611

Table 8: Revenue Performance - IGF

| REVENUE PERFORMANCE - IGF ONLY |                   |                   |                   |                   |                   |                        |                           |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---------------------------|
| ITEM                           | 2017              |                   | 2018              |                   | 2019              |                        | % performance at Jul,2019 |
|                                | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at July 2019 |                           |
| Property Rate                  | 140,000.00        | 178,586.3         | 201,000.00        | 204,659.26        | 225,100.00        | 74,529.00              | 33.11                     |
| Fees                           | 28,700.0          | 67,493.40         | 73,900.00         | 104,939.00        | 134,035.00        | 83,088.54              | 61.99                     |
| Fines                          | 3,500.00          | 8,835.00          | 5,000.00          | 40,000.86         | 10,950.00         | 6,794.50               | 62.05                     |
| Licenses                       | 77,270.000        | 90,423.50         | 104,450.00        | 198,863.56        | 149,015.00        | 97,575.70              | 65.48                     |
| Land                           | 233,000.00        | 135,870.8         | 160,000.00        | 70,000.00         | 126,000.00        | 18,336.00              | 14.55                     |
| Rent                           | 20,000.0          | 2,755.00          | 60,000.00         | 1,634.00          | 15,500.00         | 8,285.50               | 53.45                     |
| Investment                     | -                 | -                 | -                 |                   |                   |                        |                           |
| Miscellaneous                  | 22,880.00         | 49,682.70         | 650.00            | 755.00            | 5,000.00          | 22,469.13              | 449.38                    |
| <b>Total</b>                   | <b>525,350.00</b> | <b>530,891.70</b> | <b>605,000.00</b> | <b>620,851.68</b> | <b>665,600.00</b> | <b>311,078.37</b>      | <b>46.74</b>              |

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a) REVENUE

Table 9: Revenue Performance - All Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |                     |                     |                     |                     |                     |                        |                            |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|----------------------------|
| ITEM                                     | 2017                |                     | 2018                |                     | 2019                |                        | % performance at July,2019 |
|  | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July,2019 |                            |
| IGF                                      | 525,350.00          | 533,505.30          | 605,000.00          | 626,130.86          | 665,600.00          | 311,078.37             | 46.74%                     |
| Compensation transfer                    | 1,255,737.92        | 1,470,805.62        | 1,939,917.00        | 1,876,048.47        | 1,957,790.84        | 1,209,340.02           | 61.77%                     |
| Goods and Services transfer              | 49,760.35           | 98,986.97           | 97,387.70           | 208,463.61          | 79,532.02           | 0.00                   | 0                          |
| DACF                                     | 3,153,954.00        | 1,592,176.63        | 3,546,749.73        | 1,983,733.62        | 3,329,455.40        | 1,080,427.41           | 32.45%                     |
| DDF                                      | 807,052.00          | 0                   | 807,052.00          | 723,061.00          | 807,052.00          | 886,814.45             | 109.88%                    |
| MP-DACF MAG, MP, PWD, HIV                | 483,145.73          | 136,340.27          | 89,063.93           | 89,063.94           | 636,859.73          | 513,745.27             | 80.67%                     |
| <b>TOTAL</b>                             | <b>6,275,000.00</b> | <b>3,831,814.79</b> | <b>7,085,170.36</b> | <b>5,364,796.47</b> | <b>7,476,289.99</b> | <b>4,001,405.52</b>    | <b>53.52%</b>              |

### b) EXPENDITURE

Table 10: Expenditure Performance - IGF

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY |                   |                   |                   |                   |                   |                        |                                    |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|------------------------------------|
| Expenditure  | 2017              |                   | 2018              |                   | 2019              |                        | % age Performance (as at Jul 2019) |
|  | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at July 2019 |                                    |
| Compensation   | 64,000.00         | 63,577.77         | 50,000.00         | 49,820.89         | 72,000.00         | 43,445.54              | 60.34%                             |
| Goods and Services                                   | 421,000.00        | 438,069.53        | 480,000.00        | 527,943.81        | 452,000.00        | 233,570.60             | 51.67%                             |
| Assets   | 65,000.00         | 32,000.00         | 75,000.00         | 43,086.98         | 126,600.00        | 23,813.80              | 18.81%                             |
| <b>Total</b>   | <b>550,000.00</b> | <b>533,647.30</b> | <b>605,000.00</b> | <b>620,851.68</b> | <b>665,600.00</b> | <b>300,829.94</b>      | <b>46.24%</b>                      |

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Table 11: Expenditure Performance - GOG

| ITEM               | 2017                |                     | 2018                |                     | 2019                | % performance as at July 2019 |                |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|----------------|
|                    | BUDGET              | ACTUAL              | BUDGET              | ACTUAL              | BUDGET              | ACTUAL AS AT JULY             |                |
| Compensation       | 1,255,737.92        | 1,470,805.62        | 1,889,917.00        | 1,876,048.47        | 1,957,790.84        | 1,287,621.54                  | 65.77 %        |
| Goods and Services | 49,760.35           | 98,986.97           | 97,387.70           | 208,463.61          | 79,532.02           | 0                             | 0              |
| Assets             | -                   | -                   | -                   | -                   | -                   | -                             | -              |
| <b>TOTAL</b>       | <b>1,305,498.27</b> | <b>1,569,792.59</b> | <b>1,987,304.70</b> | <b>2,084,512.08</b> | <b>2,037,322.86</b> | <b>1,287,621.54</b>           | <b>63.20 %</b> |

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

Table 12: Policy Objectives In Line With SDGs

| FOCUS AREA                    | POLICY OBJECTIVE   | SDGS   | SDGS TARGETS   | BUDGET<br>GHC |
|-------------------------------|--|--|--|---------------|
| ADMINISTRATION                | Ensure Full Political, Administrative and Fiscal Decentralisation              | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | By 2030:<br>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels<br>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements                              | 2,840,759.62  |
| INFRASTRUCTURE DELIVERY & MGT | Strengthen human & institutional capacities for land use planning & management | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable  | By 2030,<br>11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums   | 1,849,780.04  |
| EDUCATION & YOUTH DEVT        | Increase inclusive and equitable access to education at all levels             | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all   | By 2030:<br>4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes<br>4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy | 1,431,012.04  |

|                           |   |  |  |            |
|---------------------------|---|--|--|------------|
| HEALTH                    | Improve quality of health services delivery including mental health services  | Goal 3. Ensure healthy lives and promote well-being for all at all ages                          | By 2030,<br>3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases  | 817,152.68 |
| SOC. WEL. & COM.DEVT      | Ensure PWDs enjoy all benefits in Ghana<br>Ensure Sustainable, Equitable and Easily Accessible Healthcare<br>Ensure effective appreciation and inclusion of disability issues | Goal 10. Reduce inequality within and among countries  | By 2030:<br>10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status<br>10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average | 579,459.56 |
| TOURISM, TRADE & INDUSTRY | Create awareness on the importance of tourism, culture and creative arts<br>Expand Opportunity for Job Creation   | Goal 9. Industry, innovation & infrastructure<br>Goal 1. End poverty in all its forms everywhere | By 2030,<br>9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets<br>1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day                       | 86,910.34  |

|                            |  |  |   |              |
|----------------------------|--|--|---|--------------|
| AGRICULTURE                | 1. Increase private sector investments in agriculture<br>2. End hunger through improved food and nutrition security  | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | By 2030:<br>2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round<br>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment  | 1,161,888.03 |
| ENVIRONMENTAL & SANITATION | 1. Develop & implement health & hygiene educ. as compliment of water & sanitation program.<br>2. Improve access to sanitation<br>3. Promote sustainable use of forest and wildlife resources | Goal 6. Ensure availability and sustainable management of water and sanitation for all               | By 2030,<br>6.1 achieve universal and equitable access to safe and affordable drinking water for all<br>6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations<br>6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes | 702,199.56   |
| TOTAL                      |  |  |   | 9,469,161.83 |



## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 13: Policy Outcome Indicators and Targets

| Outcome Indicator Description  | Unit of Measurement                                     | Baseline |  | Latest Status |  | Target |   |
|--|---|----------|--|---------------|--|--------|---|
|  |   | Year     | Value  | Year          | Value  | Year   | Value   |
| <b>MANAGEMENT AND ADMINISTRATION</b>                                       |   |          |  |               |  |        |   |
| Effective implementation of decentralization policy and programmes ensured | Number of general assembly and management meetings held | 2018     | 12   | 2019          | 15   | 2020   | 18  |
| IGF Increased  | % Change in IGF growth rate                             | 2018     | 3.56%  | 2019          | 6%   | 2020   | 9%  |
| Result-oriented action plan and budget Developed & implemented             | Action Plan prepared by 31 <sup>st</sup> Oct            |          | Action Plan prepared by 31 <sup>st</sup> Oct                   | 2019          | Action Plan prepared by 31 <sup>st</sup> Oct                   | 2020   | Action Plan prepared by 31 <sup>st</sup> Sept                                 |
|  | Annual Programme-Based Budget Document Available by     | 2018     | Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct | 2019          | Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct | 2020   | Annual Programme-Based Budget prepared and submitted by 31 <sup>st</sup> Sept |

|   |   |      |  |      |  |      |  |
|---|---|------|--|------|--|------|--|
| Increased stakeholder participation in decision making                                      | No. of stakeholders meeting held                              | 2018 | 7  | 2019 | 10   | 2020 | 13   |
| Logistics support to decentralized departments provided                                     | % improvement   | 2018 | 90%  | 2019 | 100%   | 2020 | 100%   |
| All actions taken by Audit Implementation Committee (ARIC) to address audit queries ensured | Quarterly submission of Audit report                          | 2018 | Quarterly by 30 <sup>th</sup> of every quarter | 2019 | Quarterly by 30 <sup>th</sup> of every quarter | 2020 | Quarterly by 30 <sup>th</sup> of every quarter |
| <b>SOCIAL SERVICES DELIVERY</b>   |   |      |  |      |  |      |  |
| Increased inclusive and equitable access to education at all levels                         | Pupil -Teacher Ratio  | 2018 | 35:1   | 2019 | 35:1   | 2020 | 15:1   |
|   | Gross Enrolment Ratio   | 2018 | 129.5%   | 2019 | 129.5%   | 2020 | 145.6%   |
|   | Net Enrolment Ratio   | 2018 | 85.0%  | 2019 | 85.0%  | 2020 | 94.5%  |
|   | Pupil Core Textbooks Ratio (public)                           | 2018 | 1:0.5  | 2019 | 1:0.5  | 2020 | 1:1  |
| Improved quality of health services delivery  | Doctor population ratio                                       | 2018 | 1:4234   | 2019 | 1:4234   | 2020 | 1:3896   |
|   | Number of functional CHPS Zones established in deprived areas | 2018 | 51   | 2019 | 51   | 2020 | 51   |
|   | Nurse: population ratio                                       | 2018 | 1:345  | 2019 | 1:345  | 2020 | 1:250  |

|   |  |      |       |      |       |      |       |
|---|--|------|-------|------|-------|------|-------|
| Improved environmental health and sanitation services in the Asante Akim South Municipal Assembly | Food vendors identified and screened                     | 2018 | 2,678 | 2019 | 2,678 | 2020 | 2,869 |
|   | Promote the construction of household toilets            | 2018 | 210   | 2019 | 210   | 2020 | 230   |
|   | Observe the monthly Sanitation Days                      | 2018 | 12    | 2019 | 12    | 2020 | 12    |
| Increased social protection effectively by targeting the poor & vulnerable                        | Number of Disabled persons assisted                      | 2018 | 400   | 2019 | 400   | 2020 | 505   |
|   | Public Sensitization activities undertaken in churches   | 2018 | 8     | 2019 | 8     | 2020 | 13    |
| Opportunities for effective citizens' engagement expanded & sustained                             | Number of communities sensitized on developmental issues | 2018 | 7     | 2019 | 7     | 2020 | 12    |
|   | Functionality of the sub-structures enhanced             | 2018 | 11    | 2019 | 11    | 2020 | 11    |
| <b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>  |  |      |       |      |       |      |       |

|  |  |      |       |      |       |      |       |
|--|--|------|-------|------|-------|------|-------|
| Accessible and reliable urban roads maintained (infrastructure that meets user needs)  | Number of patched potholes within the Asante Akim South Municipal Assembly                 | 2018 | 2,500 | 2019 | 2,756 | 2020 | 2,950 |
|  | Number of patched potholes within the Municipality   | 2018 | 2,427 | 2019 | 2,652 | 2020 | 2,652 |
| Safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants ensured | Number of operational permits for all registered unions renewed                            | 2018 | 8     | 2019 | 11    | 2020 | 11    |
|  | Number of vehicle permits issued to all commercial vehicles within the Municipal           | 2018 | 785   | 2019 | 785   | 2020 | 836   |
| spatial and land use planning system Streamlined   | Number of Planning schemes prepared, approved and operational                              | 2018 | 7     | 2019 | 7     | 2020 | 14    |
|  | Number of communities that the street naming and property addressing system is extended to | 2018 | 20    | 2019 | 20    | 2020 | 32    |

|   |   |      |                                     |      |                                     |      |                                     |
|---|---|------|-------------------------------------|------|-------------------------------------|------|-------------------------------------|
| Resilient urban infrastructure development & maintenance, & basic services provided | Number of Public buildings repaired and maintain    | 2018 | 3                                   | 2019 | 3                                   | 2020 | 5                                   |
|   | Number Successful drilled with hand pumps installed | 2018 | 6                                   | 2019 | 6                                   | 2020 | 9                                   |
| <b>ECONOMIC DEVELOPMENT</b>   |   |      |                                     |      |                                     |      |                                     |
| Increased access to extension services and re-orient agriculture education          | Increased access to extension service delivery      | 2018 | 24                                  | 2019 | 38                                  | 2020 | 42                                  |
| Report on Programme/Activities of the municipal Assembly Submitted                  | Quarterly submission of reports                     | 2018 | By 7 <sup>th</sup> of every quarter | 2019 | By 7 <sup>th</sup> of every quarter | 2020 | By 7 <sup>th</sup> of every quarter |
| Improved crop varieties increased   | Type of varieties                                   | 2018 | Cassava-Ampong                      | 2019 | Maize-Obaatanpa                     | 2020 | Yam-Cocoa ase Bayere                |
| Organized in-service Trainings  | Number of Trainings                                 | 2018 | 3                                   | 2019 | 7                                   | 2020 | 9                                   |
| <b>ENVIRONMENTAL MANAGEMENT</b>   |   |      |                                     |      |                                     |      |                                     |
| Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability     | Number of Disaster prevention clubs formed          | 2018 | 20                                  | 2019 | 23                                  | 2020 | 25                                  |
|   | Number of communities where anti-bushfire           | 2018 | 30                                  | 2019 | 38                                  | 2020 | 40                                  |

|                                      |                                |      |     |      |     |      |     |
|--------------------------------------|--------------------------------|------|-----|------|-----|------|-----|
|                                      | campaigns has been carried-out |      |     |      |     |      |     |
| Forest and land degradation reversed | Number of trees planted        | 2018 | 567 | 2019 | 756 | 2020 | 800 |

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 14: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

| REVENUE SOURCE                        | KEY STRATEGIES   |
|---------------------------------------|--|
| 1. RATES (Basic Rates/Property Rates) | <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>  |
| 2. LANDS                              | <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> |
| 3. LICENSES                           | <ul style="list-style-type: none"> <li>-Sensitize the private business operators to register their business and renew the licenses very year</li> </ul>  |
| 4. RENT                               | <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>  |
| 5. FEES AND FINES                     | <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>                                  |
| 6. GENERAL STRATEGIES                 | <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>-Training for revenue collectors</li> <li>- Motivating hardworking collectors and sanction recalcitrant collectors</li> </ul>                      |

### PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

#### 1.2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

A total staff strength of 17 comprising of 3 Administrative Officers, 1 Internal Auditors, 2 Executive Officers, 2 Radio Operators, 6 Secretaries and 3 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

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

### 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 - General Administration

| Main Outputs                                    | Output Indicator                                    | Past Years                |                           | Projections               |                           |                           |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2018                      | 2019                      | Budget Year 2020          | Indicative Year 2021      | Indicative Year 2022      |
| Organize quarterly management meetings annually | Number of quarterly meetings held                   | 4                         | 4                         | 4                         | 4                         | 4                         |
| Response to public complaints                   | Number of working days after receipt of complaints  | 10                        | 5                         | 5                         | 5                         | 5                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                   | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement procedures          | Procurement Plan approved by                        | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings          | 1                         | 4                         | 4                         | 4                         | 4                         |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 1                         | 4                         | 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 16: Main Operations and Projects

| Operations  | Projects  |
|---|---|
| Internal Management of Organization                               | Procurement of 1No. Projector and other Equipment |
| Procurement of Office Supplies and Consumables                    |   |
| Organize National Functions (Celebrations of Independent Day etc) |   |
| Protocol Services   |   |
| Organize Community/Public Fora on Current Developmental Issues    |   |
| Security Management   |   |
| Support sub-structures  |   |

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

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

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by twelve (12) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 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 17: 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   |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 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 | 7                      | 12                     | 12                     | 12                     | 12                     |
| Achieve average annual growth of IGF by at least 10%          | Annual percentage growth                      | 10%                    | 10%                    | 10%                    | 15%                    | 17%                    |

### 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 |
|--|----------|
| Treasury and Accounting Activities           |          |
| Procurement of office equipment              |          |
| Embark upon pay your levy education campaign |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.



Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 19: Budget Results Statement – Planning, Budgeting and Coordination*

| Main Outputs  | Output Indicator  | Past Years                  |                             | Projections                   |                               |                               |
|---|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
|   |   | 2018                        | 2019                        | Budget Year 2020              | Indicative Year 2021          | Indicative Year 2022          |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 <sup>th</sup><br>October | 30 <sup>th</sup><br>October | 30 <sup>th</sup><br>September | 30 <sup>th</sup><br>September | 30 <sup>th</sup><br>September |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | -                           | 2                           | 2                             | 2                             | 2                             |
| Compliance with budgetary provision                             | % expenditure kept within budget                              | 100                         | 100                         | 100                           | 100                           | 100                           |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | 2                           | 4                           | 4                             | 4                             | 4                             |
|   | Annual Progress Reports submitted to NDPC by                  | -                           | 15 <sup>th</sup><br>March   | 15 <sup>th</sup><br>March     | 15 <sup>th</sup><br>March     | 15 <sup>th</sup><br>March     |

#### 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 Operations and Projects

| Operations   | Projects |
|--|----------|
| Plan and Budget Preparation                          |          |
| Monitoring and Evaluation of Programmes and Projects |          |
| Collection and Update of Revenue Data                |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

*Table 21: Budget Results Statement - Human Resource Management*

| Main Outputs   | Output Indicator                    | Past Years |                       | Projections           |                       |                       |
|--|-------------------------------------|------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                     | 2018       | 2019                  | Budget Year 2020      | Indicative Year 2021  | Indicative Year 2022  |
| Appraisal staff annually   | Number of staff appraisal conducted | -          | 39                    | 39                    | 50                    | 60                    |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | -          | 12                    | 12                    | 12                    | 12                    |
| Prepare and implement capacity building plan                           | Composite training plan approved by | -          | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |
|  | Number of training workshop held    | -          | 3                     | 3                     | 3                     | 3                     |
| Salary Administration  | Monthly validation ESPV             | -          | 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 22: Main Operations and Projects

| Operations                  | Projects |
|-----------------------------|----------|
| Capacity Building for Staff |          |
| Staff Development           |          |
| Personnel training          |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

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

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

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and 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 Municipal. Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 23: 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 |
| Planning Schemes prepared                   | Number of planning schemes approved at the Statutory Planning Committee | -          | 2    | 2                | 2                    | 2                    |
| Street Addressed and Properties numbered    | Number of streets signs post mounted                                    | -          | 50   | 50               | 50                   | 50                   |
|   | Number of properties numbered   | -          | 500  | 500              | 500                  | 500                  |
| Statutory meetings convened                 | Number of meetings organized  | -          | 4    | 4                | 4                    | 4                    |
| Community sensitization exercise undertaken | Number of sensitization exercise organized                              | -          | 2    | 2                | 2                    | 2                    |

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

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

Table 24: Main Operations and Projects

| Operations                                | Projects |
|---|----------|
| Preparation of Layout                     |          |
| Street naming and Property Address system |          |
| Revaluation of Property                   |          |

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### **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. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. 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
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal.

The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 25: Budget Results Statement – 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 |
|   |   | Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | -                | 10km                 | 15km                 |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained        | -  | 100                                    | 200              | 200                  | 210                  |
|   | Number of boreholes drilled mechanized    | -  | 5                                      | 10               | 10                   | 10                   |
|   | Number of communities with portable water | -  | 5                                      | 10               | 10                   | 10                   |

### 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 Operations and Projects

| Operations   | Projects   |
|--|--|
| Supervision and regulation of infrastructure development | Rehabilitate 4No. Assembly Bungalows with Trees and Grasses Planted  |
| Maintain Office Vehicles and Equipment                   | Rehabilitate Assembly Offices with Trees and Grasses Planted         |
| Procure Office Equipment E.g. Computers, Printers. etc   | Supply of Building Materials for Self-Help Projects                  |
| Internal Management of Organization                      | Rehabilitate 2 Markets with Lorry Stations                           |
| Procurement of Office Supplies and Consumables           | Maintain Office Vehicles and Equipment                               |
|  | Purchase/Repair of Office Equipment/Furniture/electrical accessories |



## **BUDGET PROGRAMME SUMMARY**

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

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

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

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

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the Municipal.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

##### 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 – Education and Youth Development*

| Main Outputs  | Output Indicator                        | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increase/improve educational infrastructure and facilities        | Number of classroom blocks constructed  | -          | 6    | 6                | 6                    | 6                    |
|   | Number of school furniture supplied     | 1200       | 300  | 600              | 1000                 | 1000                 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | -          | 40   | 50               | 60                   | 60                   |

|   |  |   |                                |                                |                                |                                |
|---|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Improve performance in BECE                 | % of students with average pass mark   | - | 95%                            | 95%                            | 95%                            | 95%                            |
| Performance in sporting activities improved | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | - | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |
| Organize quarterly DEOC meetings            | Number of meetings organized   | - | 4                              | 4                              | 4                              | 4                              |

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

| Operations                    | Projects   |
|-------------------------------|--|
| Monitoring of Free SHS (DEOC) | Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah |
|                               | Complete 1No. 6-Unit Classroom Block (School Under Tree) @ Abakobon              |
|                               | Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Dansabonso            |
|                               | 3.1.6 Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Nnadieso        |
|                               | 3.1.6. Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Komeso         |
|                               | Construct 3Unit Classroom Block with KVIP at Tokwai                              |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

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

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Health Delivery

| Main Outputs   | Output Indicator                                 | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2)          | 1579       | 3000 | 3500             | 3500                 | 3500                 |
|  | Number of households supplied with mosquito nets | 2501       | 3500 | 4000             | 4500                 | 4500                 |
| Improve access to Health care delivery                         | Number of health facilities equipped             | -          | 3    | 3                | 3                    | 3                    |
| Improved environmental sanitation                              | Number of disposal site created                  | -          | 1    | 1                | 1                    | 1                    |
|  | Number food vendors tested and certified         | -          | 46   | 200              | 250                  | 250                  |
|  | Number communities sensitized                    | -          | 8    | 10               | 12                   | 12                   |
|  | Number of clean up exercise organized            | -          | 16   | 20               | 24                   | 24                   |

|                               |  |   |    |    |    |    |
|-------------------------------|--|---|----|----|----|----|
| Established sanitation courts | Number of individuals/house-holds prosecuted | - | 10 | 10 | 10 | 10 |
|-------------------------------|--|---|----|----|----|----|

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

Table 29: Main Operations and Projects

| Operations                                   | Projects   |
|--|--|
| District Response Initiative on Malaria (1%) | Construction of 1No CHPS Compound @ Dwenedwenase           |
| Public Health Services                       | Construction of Staff Bungalow @ Juaso Government Hospital |
| Support HIV/AIDS programmes                  | Medical Equipment for Hospital                             |

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

## 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 Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

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

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 30: 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 |
| Increased assistance to PWDs annually                | Number of beneficiaries | -          | 50   | 80               | 100                  | 100                  |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | -          | 150  | 200              | 250                  | 250                  |

|                                  |  |   |    |    |    |    |
|----------------------------------|--|---|----|----|----|----|
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects                     | - | 10 | 15 | 15 | 15 |
|                                  | Number of public educations on gov't policies, programs and topical issues | - | 5  | 10 | 10 | 10 |

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

Table 31: Main Operations and Projects

| Operations                   | Projects |
|------------------------------|----------|
| Social Intervention Programs |          |
| Gender Response Initiative   |          |

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

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

###### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### 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 Municipal.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. 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 Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- 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 the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 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 32: 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 |
| Train artisans' groups to sharpen skills annually           | Number of groups and people trained   | -          | 10<br>(200) | 15<br>(250)      | 20<br>(400)          | 20<br>(410)          |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | -          | 20          | 25               | 30                   | 35                   |
| Financial / Technical support provided to                   | Number of beneficiaries               | -          | 50          | 70               | 100                  | 110                  |



|                        |  |  |  |  |  |  |
|------------------------|--|--|--|--|--|--|
| businesses<br>annually |  |  |  |  |  |  |
|------------------------|--|--|--|--|--|--|

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

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

Table 33: Main Operations and Projects

| Operations                              | Projects                                |
|---|---|
| 4.1.1. Support BAC/REP Activities       | Dedicate Substation for Bamboo industry |
| Train Youth on Carpentry, Masonry, etc. |   |
| 4 Support for One District One Factory  |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

##### 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 Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, 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 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 34: Budget Results Statement – Agricultural Development

| Main Outputs   | Output Indicator   | Past Years |        | Projections      |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Strengthened of farmer-based organizations   | Number of farmer-based organizations trained             | -          | 4      | 4                | 4                    | 4                    |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed                               | -          | 50,000 | 70,000           | 100,000              | 100,000              |
|  | Number of farmers benefited                              | -          | 200    | 250              | 300                  | 300                  |
| Quality and quantity of livestock production increase annually                         | Number of disease resistant livestock breeds introduced. | -          | 1,000  | 1,200            | 1,500                | 1,500                |

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

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

Table 35: Main Operations and Projects

| Operations                               | Projects |
|--|----------|
| Support for Other Agriculture Activities |          |

Support for Planting for Food and Job and Export

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### 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 Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- 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.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the 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 36: 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      |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | -          | 2                         | 2                         | 2                         | 2                         |
|   | Develop predictive early warning systems               | -          | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December |
|   | Number bush fire volunteers trained                    | -          | 50                        | 50                        | 50                        | 50                        |

|                             |  |   |    |     |     |     |
|-----------------------------|--|---|----|-----|-----|-----|
| Support victims of disaster | Number of victims supplied with relief items | - | 80 | 100 | 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 37: Main Operations and Projects

| Operations                                      | Projects |
|---|----------|
| Sensitization on Reclamation of Degraded Forest |          |
| Education on Bush Fire and Soil Erosion         |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical

role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 38: Budget Results Statement – Natural Resource Conservation and Management

| Main Outputs                                 | Output Indicator                              | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Firefighting volunteers trained and equipped | Number of volunteers trained                  | -          | 15   | 20               | 20                   | 20                   |
| Re-afforestation                             | Number of seedlings developed and distributed | -          | 500  | 500              | 1,000                | 1,000                |

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

Table 39: Main Operations and Projects

| Operations                          | Projects |
|-------------------------------------|----------|
| Internal Management of Organization |          |
| Support to Tree Planting Exercise   |          |

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

| <i>Objective</i>  | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                | 2,852,041          |                          |             |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                        | 0                | 252,000            |                          |             |
| 160201 Improve production efficiency and yield  | 0                | 502,207            |                          |             |
| 190101 Develop a competitive creative arts industry   | 0                | 110,000            |                          |             |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion                    | 0                | 45,000             |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 1,667,507          |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                | 121,868            |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                | 22,000             |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,498,725          |                          |             |
| 510304 1.a Mobilize resources to end poverty in all dimensions                                  | 9,469,162        | 146,150            |                          |             |
| 520102 4.6 Ensure literacy and numeracy for all by 2030   | 0                | 615,180            |                          |             |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education                          | 0                | 702,832            |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 611,017            |                          |             |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                          | 0                | 322,635            |                          |             |
| <b>Grand Total ¢</b>  | <b>9,469,162</b> | <b>9,469,162</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    |
|---|---------------------|-------------------------------------|------------------------|-------------|
| <b>258 02 00 001 26</b>   | <b>9,469,161.91</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Finance, ,  |                     |                                     |                        |             |
| <i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions |                     |                                     |                        |             |
| <i>Output</i> 0001 GRANT REVENUE IMPROVED                                       |                     |                                     |                        |             |
|   | 0.00                | 0.00                                | 0.00                   | 0.00        |
|   | 0.00                | 0.00                                | 0.00                   | 0.00        |
| <b>From foreign governments(Current)</b>  | <b>8,580,871.59</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1331001 Central Government - GOG Paid Salaries                                  | 2,537,040.76        | 0.00                                | 0.00                   | 0.00        |
| 1331002 DACF - Assembly   | 4,134,596.58        | 0.00                                | 0.00                   | 0.00        |
| 1331003 DACF - MP   | 800,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers  | 213,980.23          | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department                            | 86,621.37           | 0.00                                | 0.00                   | 0.00        |
| 1331011 District Development Facility   | 808,632.65          | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>  | <b>134,000.00</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422079 Mining Permit   | 134,000.00          | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0002 IGF IMPROVED   |                     |                                     |                        |             |
| <b>Property income [GFS]</b>  | <b>433,600.32</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412001 Mineral Royalties   | 27,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1412003 Stool Land Revenue  | 100,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1412007 Building Plans / Permit   | 40,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1412022 Property Rate   | 200,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1412023 Basic Rate (IGF)  | 1,100.32            | 0.00                                | 0.00                   | 0.00        |
| 1412024 Unassessed Rate   | 48,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1415058 Rent of Properties(Leasing)   | 17,500.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>  | <b>27,050.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422005 Chop Bar Restaurants  | 2,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422007 Liquor License  | 3,600.00            | 0.00                                | 0.00                   | 0.00        |
| 1422010 Bicycle License   | 450.00              | 0.00                                | 0.00                   | 0.00        |
| 1422013 Sand and Stone Conts. License   | 13,500.00           | 0.00                                | 0.00                   | 0.00        |
| 1422023 Communication Centre  | 5,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1423243 Hawkers Fee   | 2,000.00            | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0003 IGF IMPROVE  |                     |                                     |                        |             |
| <b>Property income [GFS]</b>  | <b>21,100.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412009 Comm. Mast Permit   | 21,100.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>  | <b>41,100.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422002 Herbalist License   | 950.00              | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel / Night Club  | 2,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacist Chemical Sell  | 4,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422019 Sawmills  | 6,050.00            | 0.00                                | 0.00                   | 0.00        |
| 1422020 Taxicab / Commercial Vehicles   | 10,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1422059 Cocoa Residue Dealers   | 6,600.00            | 0.00                                | 0.00                   | 0.00        |
| 1422130 Hospitality Operation   | 1,500.00            | 0.00                                | 0.00                   | 0.00        |

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    |
|---|---------------------|-------------------------------------|------------------------|-------------|
| 1423148 Development Charges                                 | 6,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1423520 Sundry Fee (Inspections, reg. and cert. of Sch)     | 3,000.00            | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0004 IGF IMPROVED                             |                     |                                     |                        |             |
| <b>Property income [GFS]</b>                                | <b>1,100.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412016 Timber Royalty                                      | 1,100.00            | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>                          | <b>211,980.00</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422001 Pito / Palm Wine Sellers Tapers                     | 290.00              | 0.00                                | 0.00                   | 0.00        |
| 1422009 Bakers License                                      | 300.00              | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisan / Self Employed                             | 6,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422014 Charcoal / Firewood Dealers                         | 200.00              | 0.00                                | 0.00                   | 0.00        |
| 1422015 Fuel Dealers  | 6,900.00            | 0.00                                | 0.00                   | 0.00        |
| 1422019 Sawmills  | 1,100.00            | 0.00                                | 0.00                   | 0.00        |
| 1422030 Entertainment Centre                                | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422040 Bill Boards   | 2,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422044 Financial Institutions                              | 20,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1422047 Photographers and Video Operators                   | 80.00               | 0.00                                | 0.00                   | 0.00        |
| 1422051 Millers   | 700.00              | 0.00                                | 0.00                   | 0.00        |
| 1422054 Laundries / Car Wash                                | 150.00              | 0.00                                | 0.00                   | 0.00        |
| 1422067 Beers Bars  | 4,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422079 Mining Permit                                       | 39,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1422148 Penalty - over the counter medicine sellers license | 80.00               | 0.00                                | 0.00                   | 0.00        |
| 1423001 Markets Tolls                                       | 40,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1423004 Poultry Fee   | 80.00               | 0.00                                | 0.00                   | 0.00        |
| 1423006 Burial Fee  | 65,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1423009 Advertisement / Bill Boards                         | 1,300.00            | 0.00                                | 0.00                   | 0.00        |
| 1423010 Export of Commodities                               | 14,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1423011 Marriage / Divorce Registration                     | 1,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1423078 Business registration                               | 5,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1423086 Car Stickers  | 1,100.00            | 0.00                                | 0.00                   | 0.00        |
| 1423108 Clinical Treatment                                  | 1,200.00            | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0006 IGF IMPROVED                             |                     |                                     |                        |             |
|   | 0.00                | 0.00                                | 0.00                   | 0.00        |
|   | 0.00                | 0.00                                | 0.00                   | 0.00        |
| <b>From foreign governments(Current)</b>                    | <b>600.00</b>       | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1331006 Sanitation Fund                                     | 600.00              | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>                          | <b>12,260.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422069 Open Spaces / Parks                                 | 10,960.00           | 0.00                                | 0.00                   | 0.00        |
| 1423007 Pounds  | 200.00              | 0.00                                | 0.00                   | 0.00        |
| 1423527 Tender Documents                                    | 1,100.00            | 0.00                                | 0.00                   | 0.00        |
| <b>Fines, penalties, and forfeits</b>                       | <b>5,500.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1430010 Penalty   | 5,500.00            | 0.00                                | 0.00                   | 0.00        |
| <b>Grand Total</b>  | <b>9,469,161.91</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |



**Expenditure by Programme and Source of Funding**

*In GH¢*

| <i>Economic Classification</i>         | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim South District - Juaso     | 0             | 0             | 0                   | 9,469,162     | 9,497,683       | 9,624,454       |
| <b>GOG Sources</b>                     | 0             | 0             | 0                   | 2,623,662     | 2,649,032       | 2,710,499       |
| Management and Administration          | 0             | 0             | 0                   | 1,071,801     | 1,082,519       | 1,082,519       |
| Social Services Delivery               | 0             | 0             | 0                   | 536,966       | 542,230         | 542,336         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 213,522       | 215,430         | 215,658         |
| Economic Development                   | 0             | 0             | 0                   | 801,372       | 808,854         | 869,986         |
| <b>IGF Sources</b>                     | 0             | 0             | 0                   | 883,050       | 886,200         | 891,881         |
| Management and Administration          | 0             | 0             | 0                   | 686,050       | 689,200         | 692,911         |
| Social Services Delivery               | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 115,000       | 115,000         | 116,150         |
| Economic Development                   | 0             | 0             | 0                   | 25,000        | 25,000          | 25,250          |
| Environmental Management               | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| <b>DACF MP Sources</b>                 | 0             | 0             | 0                   | 800,000       | 800,000         | 808,000         |
| Management and Administration          | 0             | 0             | 0                   | 225,000       | 225,000         | 227,250         |
| Social Services Delivery               | 0             | 0             | 0                   | 190,000       | 190,000         | 191,900         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 385,000       | 385,000         | 388,850         |
| <b>DACF ASSEMBLY Sources</b>           | 0             | 0             | 0                   | 3,837,837     | 3,837,837       | 3,876,216       |
| Management and Administration          | 0             | 0             | 0                   | 1,028,825     | 1,028,825       | 1,039,114       |
| Social Services Delivery               | 0             | 0             | 0                   | 1,577,012     | 1,577,012       | 1,592,782       |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 852,000       | 852,000         | 860,520         |
| Economic Development                   | 0             | 0             | 0                   | 320,000       | 320,000         | 323,200         |
| Environmental Management               | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>DACF PWD Sources</b>                | 0             | 0             | 0                   | 302,000       | 302,000         | 305,020         |
| Social Services Delivery               | 0             | 0             | 0                   | 302,000       | 302,000         | 305,020         |
| Economic Development                   | 0             | 0             | 0                   | 213,980       | 213,980         | 216,120         |
| <b>DDF Sources</b>                     | 0             | 0             | 0                   | 808,633       | 808,633         | 816,719         |
| Management and Administration          | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| Social Services Delivery               | 0             | 0             | 0                   | 374,017       | 374,017         | 377,757         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 414,615       | 414,615         | 418,762         |
| <b>Grand Total</b>                     | 0             | 0             | 0                   | 9,469,162     | 9,497,683       | 9,624,454       |

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

*In GH¢*

| <i>Economic Classification</i>                             | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim South District - Juaso                         | 0             | 0             | 0                   | 9,469,162     | 9,497,683       | 9,624,454       |
| <b>Management and Administration</b>                       | 0             | 0             | 0                   | 3,031,676     | 3,045,544       | 3,061,993       |
| <b>SP1: General Administration</b>                         | 0             | 0             | 0                   | 2,392,569     | 2,406,158       | 2,416,495       |
| <b>21 Compensation of employees [GFS]</b>                  | 0             | 0             | 0                   | 1,358,844     | 1,372,432       | 1,372,432       |
| 211 Wages and salaries [GFS]                               | 0             | 0             | 0                   | 1,224,844     | 1,237,092       | 1,237,092       |
| 21110 Established Position                                 | 0             | 0             | 0                   | 1,043,844     | 1,054,282       | 1,054,282       |
| 21111 Wages and salaries in cash [GFS]                     | 0             | 0             | 0                   | 81,000        | 81,810          | 81,810          |
| 21112 Wages and salaries in cash [GFS]                     | 0             | 0             | 0                   | 100,000       | 101,000         | 101,000         |
| 212 Social contributions [GFS]                             | 0             | 0             | 0                   | 134,000       | 135,340         | 135,340         |
| 21210 Actual social contributions [GFS]                    | 0             | 0             | 0                   | 134,000       | 135,340         | 135,340         |
| <b>22 Use of goods and services</b>                        | 0             | 0             | 0                   | 902,725       | 902,725         | 911,753         |
| 221 Use of goods and services                              | 0             | 0             | 0                   | 902,725       | 902,725         | 911,753         |
| 22101 Materials - Office Supplies                          | 0             | 0             | 0                   | 313,193       | 313,193         | 316,325         |
| 22102 Utilities  | 0             | 0             | 0                   | 51,982        | 51,982          | 52,502          |
| 22105 Travel - Transport                                   | 0             | 0             | 0                   | 120,000       | 120,000         | 121,200         |
| 22107 Training - Seminars - Conferences                    | 0             | 0             | 0                   | 71,000        | 71,000          | 71,710          |
| 22109 Special Services                                     | 0             | 0             | 0                   | 337,000       | 337,000         | 340,370         |
| 22111 Other Charges - Fees                                 | 0             | 0             | 0                   | 2,550         | 2,550           | 2,576           |
| 22113  | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| <b>28 Other expense</b>                                    | 0             | 0             | 0                   | 130,000       | 130,000         | 131,300         |
| 282 Miscellaneous other expense                            | 0             | 0             | 0                   | 130,000       | 130,000         | 131,300         |
| 28210 General Expenses                                     | 0             | 0             | 0                   | 130,000       | 130,000         | 131,300         |
| <b>31 Non Financial Assets</b>                             | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 311 Fixed assets   | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 31122 Other machinery and equipment                        | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| <b>SP2: Finance</b>  | 0             | 0             | 0                   | 146,150       | 146,150         | 147,612         |
| <b>22 Use of goods and services</b>                        | 0             | 0             | 0                   | 146,150       | 146,150         | 147,612         |
| 221 Use of goods and services                              | 0             | 0             | 0                   | 146,150       | 146,150         | 147,612         |
| 22101 Materials - Office Supplies                          | 0             | 0             | 0                   | 67,000        | 67,000          | 67,670          |
| 22102 Utilities  | 0             | 0             | 0                   | 29,150        | 29,150          | 29,442          |
| 22107 Training - Seminars - Conferences                    | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22111 Other Charges - Fees                                 | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>SP3: Human Resource</b>                                 | 0             | 0             | 0                   | 177,957       | 178,237         | 179,737         |
| <b>21 Compensation of employees [GFS]</b>                  | 0             | 0             | 0                   | 27,957        | 28,237          | 28,237          |
| 211 Wages and salaries [GFS]                               | 0             | 0             | 0                   | 27,957        | 28,237          | 28,237          |
| 21110 Established Position                                 | 0             | 0             | 0                   | 27,957        | 28,237          | 28,237          |
| <b>22 Use of goods and services</b>                        | 0             | 0             | 0                   | 150,000       | 150,000         | 151,500         |
| 221 Use of goods and services                              | 0             | 0             | 0                   | 150,000       | 150,000         | 151,500         |
| 22101 Materials - Office Supplies                          | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22107 Training - Seminars - Conferences                    | 0             | 0             | 0                   | 135,000       | 135,000         | 136,350         |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b> | 0             | 0             | 0                   | 315,000       | 315,000         | 318,150         |

**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            | 315,000   | 315,000   | 318,150   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 315,000   | 315,000   | 318,150   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22109 Special Services  | 0      | 0      | 0            | 90,000    | 90,000    | 90,900    |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 3,029,996 | 3,035,259 | 3,060,296 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 1,318,012 | 1,318,012 | 1,331,192 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 385,000   | 385,000   | 388,850   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 385,000   | 385,000   | 388,850   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 135,000   | 135,000   | 136,350   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22106 Repairs - Maintenance                                     | 0      | 0      | 0            | 190,000   | 190,000   | 191,900   |
| 22109 Special Services  | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 190,000   | 190,000   | 191,900   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 190,000   | 190,000   | 191,900   |
| 28210 General Expenses  | 0      | 0      | 0            | 190,000   | 190,000   | 191,900   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 743,012   | 743,012   | 750,442   |
| 311 Fixed assets  | 0      | 0      | 0            | 743,012   | 743,012   | 750,442   |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 743,012   | 743,012   | 750,442   |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 611,017   | 611,017   | 617,127   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 51,000    | 51,000    | 51,510    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 51,000    | 51,000    | 51,510    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 51,000    | 51,000    | 51,510    |
| <b>27 Social benefits [GFS]</b>                                 | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 272 Social assistance benefits                                  | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 27211 Social Assistance Benefits - Cash                         | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 520,017   | 520,017   | 525,217   |
| 311 Fixed assets  | 0      | 0      | 0            | 520,017   | 520,017   | 525,217   |
| 31111 Dwellings   | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 320,017   | 320,017   | 323,217   |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 544,507   | 547,432   | 549,952   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 292,507   | 295,432   | 295,432   |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 292,507   | 295,432   | 295,432   |
| 21110 Established Position                                      | 0      | 0      | 0            | 292,507   | 295,432   | 295,432   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 235,000   | 235,000   | 237,350   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 235,000   | 235,000   | 237,350   |
| 22102 Utilities   | 0      | 0      | 0            | 215,000   | 215,000   | 217,150   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 311 Fixed assets  | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 31113 Other structures  | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| <b>SP2.5 Social Welfare and community services</b>              | 0      | 0      | 0            | 556,460   | 558,798   | 562,024   |

**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            | 233,824   | 236,162   | 236,162   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 233,824   | 236,162   | 236,162   |
| 21110 Established Position                                    | 0      | 0      | 0            | 233,824   | 236,162   | 236,162   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 242,635   | 242,635   | 245,062   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 242,635   | 242,635   | 245,062   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 210,000   | 210,000   | 212,100   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 27,635    | 27,635    | 27,912    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>27 Social benefits [GFS]</b>                               | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 273 Employer social benefits                                  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 27311 Employer Social Benefits - Cash                         | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 28210 General Expenses  | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 1,980,138 | 1,982,045 | 1,999,939 |
| <b>SP3.1 Urban Roads and Transport services</b>               | 0      | 0      | 0            | 692,891   | 692,891   | 699,820   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 692,891   | 692,891   | 699,820   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 692,891   | 692,891   | 699,820   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 10,891    | 10,891    | 11,000    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 185,000   | 185,000   | 186,850   |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 397,000   | 397,000   | 400,970   |
| 22112 Emergency Services                                      | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>SP3.2 Physical and Spatial Planning</b>                    | 0      | 0      | 0            | 176,048   | 176,590   | 177,809   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 54,181    | 54,723    | 54,723    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 54,181    | 54,723    | 54,723    |
| 21110 Established Position                                    | 0      | 0      | 0            | 54,181    | 54,723    | 54,723    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 81,868    | 81,868    | 82,686    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 81,868    | 81,868    | 82,686    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 13,000    | 13,000    | 13,130    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 3,868     | 3,868     | 3,906     |
| 22109 Special Services  | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 28210 General Expenses  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 311 Fixed assets  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,111,198 | 1,112,564 | 1,122,310 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 136,583   | 137,948   | 137,948   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 136,583   | 137,948   | 137,948   |
| 21110 Established Position                                    | 0      | 0      | 0            | 136,583   | 137,948   | 137,948   |

**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            | 210,000   | 210,000   | 212,100   |
| 221 Use of goods and services              | 0      | 0      | 0            | 210,000   | 210,000   | 212,100   |
| 22101 Materials - Office Supplies          | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 22106 Repairs - Maintenance                | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22112 Emergency Services                   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>26 Grants</b>                           | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| 263 To other general government units      | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| 26321 Capital Transfers                    | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| <b>31 Non Financial Assets</b>             | 0      | 0      | 0            | 564,615   | 564,615   | 570,262   |
| 311 Fixed assets                           | 0      | 0      | 0            | 564,615   | 564,615   | 570,262   |
| 31111 Dwellings                            | 0      | 0      | 0            | 400,000   | 400,000   | 404,000   |
| 31113 Other structures                     | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| 31122 Other machinery and equipment        | 0      | 0      | 0            | 14,615    | 14,615    | 14,762    |
| <b>Economic Development</b>                | 0      | 0      | 0            | 1,360,352 | 1,367,834 | 1,434,556 |
| SP4.1 Agricultural Services and Management | 0      | 0      | 0            | 1,250,352 | 1,257,834 | 1,323,456 |
| <b>21 Compensation of employees [GFS]</b>  | 0      | 0      | 0            | 748,145   | 755,627   | 755,627   |
| 211 Wages and salaries [GFS]               | 0      | 0      | 0            | 748,145   | 755,627   | 755,627   |
| 21110 Established Position                 | 0      | 0      | 0            | 748,145   | 755,627   | 755,627   |
| <b>22 Use of goods and services</b>        | 0      | 0      | 0            | 468,607   | 468,607   | 533,893   |
| 221 Use of goods and services              | 0      | 0      | 0            | 468,607   | 468,607   | 533,893   |
| 22101 Materials - Office Supplies          | 0      | 0      | 0            | 52,826    | 52,826    | 113,954   |
| 22102 Utilities                            | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22105 Travel - Transport                   | 0      | 0      | 0            | 129,981   | 129,981   | 131,281   |
| 22106 Repairs - Maintenance                | 0      | 0      | 0            | 18,900    | 18,900    | 19,089    |
| 22107 Training - Seminars - Conferences    | 0      | 0      | 0            | 49,900    | 49,900    | 50,399    |
| 22108 Consulting Services                  | 0      | 0      | 0            | 9,000     | 9,000     | 9,090     |
| 22109 Special Services                     | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22112 Emergency Services                   | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| <b>31 Non Financial Assets</b>             | 0      | 0      | 0            | 33,600    | 33,600    | 33,936    |
| 311 Fixed assets                           | 0      | 0      | 0            | 33,600    | 33,600    | 33,936    |
| 31122 Other machinery and equipment        | 0      | 0      | 0            | 28,600    | 28,600    | 28,886    |
| 31131 Infrastructure Assets                | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| SP4.2 Trade, Industry and Tourism Services | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| <b>22 Use of goods and services</b>        | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 221 Use of goods and services              | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 22101 Materials - Office Supplies          | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22109 Special Services                     | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>Environmental Management</b>            | 0      | 0      | 0            | 67,000    | 67,000    | 67,670    |
| SP5.1 Disaster prevention and Management   | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |

**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            | 45,000    | 45,000    | 45,450    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| SP5.2 Natural Resource Conservation and Management | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| <b>Grand Total</b>                                 | 0      | 0      | 0            | 9,469,162 | 9,497,683 | 9,624,454 |

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA                    | Central GOG and CF        |               |         |           | I G F         |               |   |          | FUNDS / OTHERS   |   |  |   | Development Partner Funds                   |                                  |                      |               |             |
|--|---------------------------|---------------|---------|-----------|---------------|---------------|---|----------|--|---|--|---|---|----------------------------------|----------------------|---------------|-------------|
|  | Compensation of Employees | Goods/Service | Capex   | Total GoG | Comp. of Emp. | Goods/Service | Capex   | Total IG | STATUTORY  | Capex   | ABFA   | Others  | Goods                                       | Service                          | Capex                | Tot. External | Grand Total |
|  |                           |               |         |           |               |               |   |          |  |   |  |   |   |                                  |                      |               |             |
| Management and Administration          | 1,071,801                 | 1,252,825     | 1,000   | 2,325,626 | 315,000       | 371,050       | 0 <td>686,050</td> <td>0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>3,031,676</td> </td></td></td></td></td></td>      | 686,050  | 0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>3,031,676</td> </td></td></td></td></td>       | 0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>3,031,676</td> </td></td></td></td>       | 0 <td>0 <td>20,000</td> <td>0 <td>0 <td>3,031,676</td> </td></td></td>       | 0 <td>20,000</td> <td>0 <td>0 <td>3,031,676</td> </td></td>       | 20,000                                      | 0 <td>0 <td>3,031,676</td> </td> | 0 <td>3,031,676</td> | 3,031,676     |             |
| Central Administration                 | 1,071,801                 | 1,116,675     | 1,000   | 2,189,476 | 315,000       | 361,050       | 0 <td>676,050</td> <td>0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td></td></td>      | 676,050  | 0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td></td>       | 0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td>       | 0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td>       | 0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td>       | 20,000                                      | 0 <td>0 <td>2,885,526</td> </td> | 0 <td>2,885,526</td> | 2,885,526     |             |
| Administration (Assembly Office)       | 1,071,801                 | 1,116,675     | 1,000   | 2,189,476 | 315,000       | 361,050       | 0 <td>676,050</td> <td>0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td></td></td>      | 676,050  | 0 <td>0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td></td>       | 0 <td>0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td></td>       | 0 <td>0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td></td>       | 0 <td>20,000</td> <td>0 <td>0 <td>2,885,526</td> </td></td>       | 20,000                                      | 0 <td>0 <td>2,885,526</td> </td> | 0 <td>2,885,526</td> | 2,885,526     |             |
| Finance                                | 0                         | 136,150       | 0       | 136,150   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td>              | 0 <td>0 <td>0 <td>146,150</td> </td></td>   | 0 <td>0 <td>146,150</td> </td>   | 0 <td>146,150</td>   | 146,150       |             |
|  | 0                         | 136,150       | 0       | 136,150   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>146,150</td> </td></td></td>              | 0 <td>0 <td>0 <td>146,150</td> </td></td>   | 0 <td>0 <td>146,150</td> </td>   | 0 <td>146,150</td>   | 146,150       |             |
| Social Services Delivery               | 526,331                   | 894,635       | 906,012 | 2,326,978 | 0             | 50,000        | 0 <td>50,000</td> <td>0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>3,052,996</td> </td></td></td></td></td></td>      | 50,000   | 0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>3,052,996</td> </td></td></td></td></td>      | 0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>3,052,996</td> </td></td></td></td>      | 0 <td>0 <td>374,017</td> <td>0 <td>0 <td>3,052,996</td> </td></td></td>      | 0 <td>374,017</td> <td>0 <td>0 <td>3,052,996</td> </td></td>      | 374,017                                     | 0 <td>0 <td>3,052,996</td> </td> | 0 <td>3,052,996</td> | 3,052,996     |             |
| Education, Youth and Sports            | 0                         | 560,000       | 743,012 | 1,303,012 | 0             | 15,000        | 0 <td>15,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td></td></td>            | 15,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td>            | 0 <td>0 <td>0 <td>1,318,012</td> </td></td> | 0 <td>0 <td>1,318,012</td> </td> | 0 <td>1,318,012</td> | 1,318,012     |             |
| Education                              | 0                         | 560,000       | 743,012 | 1,303,012 | 0             | 15,000        | 0 <td>15,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td></td></td>            | 15,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td></td>            | 0 <td>0 <td>0 <td>0 <td>1,318,012</td> </td></td></td>            | 0 <td>0 <td>0 <td>1,318,012</td> </td></td> | 0 <td>0 <td>1,318,012</td> </td> | 0 <td>1,318,012</td> | 1,318,012     |             |
| Health                                 | 292,507                   | 301,000       | 163,000 | 756,507   | 0             | 25,000        | 0 <td>25,000</td> <td>0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>1,155,524</td> </td></td></td></td></td></td>      | 25,000   | 0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>1,155,524</td> </td></td></td></td></td>      | 0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>1,155,524</td> </td></td></td></td>      | 0 <td>0 <td>374,017</td> <td>0 <td>0 <td>1,155,524</td> </td></td></td>      | 0 <td>374,017</td> <td>0 <td>0 <td>1,155,524</td> </td></td>      | 374,017                                     | 0 <td>0 <td>1,155,524</td> </td> | 0 <td>1,155,524</td> | 1,155,524     |             |
| Environmental Health Unit              | 292,507                   | 220,000       | 17,000  | 529,507   | 0             | 15,000        | 0 <td>15,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>544,507</td> </td></td></td></td></td></td></td>              | 15,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>544,507</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>544,507</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>544,507</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>544,507</td> </td></td></td>              | 0 <td>0 <td>0 <td>544,507</td> </td></td>   | 0 <td>0 <td>544,507</td> </td>   | 0 <td>544,507</td>   | 544,507       |             |
| Hospital services                      | 0                         | 81,000        | 146,000 | 227,000   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>611,017</td> </td></td></td></td></td></td>        | 10,000   | 0 <td>0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>611,017</td> </td></td></td></td></td>        | 0 <td>0 <td>0 <td>374,017</td> <td>0 <td>0 <td>611,017</td> </td></td></td></td>        | 0 <td>0 <td>374,017</td> <td>0 <td>0 <td>611,017</td> </td></td></td>        | 0 <td>374,017</td> <td>0 <td>0 <td>611,017</td> </td></td>        | 374,017                                     | 0 <td>0 <td>611,017</td> </td>   | 0 <td>611,017</td>   | 611,017       |             |
| Social Welfare & Community Development | 233,824                   | 33,635        | 0       | 267,460   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td>              | 0 <td>0 <td>0 <td>579,460</td> </td></td>   | 0 <td>0 <td>579,460</td> </td>   | 0 <td>579,460</td>   | 579,460       |             |
| Social Welfare                         | 233,824                   | 33,635        | 0       | 267,460   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>579,460</td> </td></td></td>              | 0 <td>0 <td>0 <td>579,460</td> </td></td>   | 0 <td>0 <td>579,460</td> </td>   | 0 <td>579,460</td>   | 579,460       |             |
| Infrastructure Delivery and Management | 190,763                   | 1,089,759     | 170,000 | 1,450,522 | 0             | 115,000       | 0 <td>115,000</td> <td>0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,960,138</td> </td></td></td></td></td></td>     | 115,000  | 0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,960,138</td> </td></td></td></td></td>      | 0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,960,138</td> </td></td></td></td>      | 0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,960,138</td> </td></td></td>      | 0 <td>414,615</td> <td>0 <td>0 <td>1,960,138</td> </td></td>      | 414,615                                     | 0 <td>0 <td>1,960,138</td> </td> | 0 <td>1,960,138</td> | 1,960,138     |             |
| Physical Planning                      | 54,181                    | 96,668        | 20,000  | 171,048   | 0             | 5,000         | 0 <td>5,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>176,048</td> </td></td></td></td></td></td></td>               | 5,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>176,048</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>176,048</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>176,048</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>176,048</td> </td></td></td>              | 0 <td>0 <td>0 <td>176,048</td> </td></td>   | 0 <td>0 <td>176,048</td> </td>   | 0 <td>176,048</td>   | 176,048       |             |
| Office of Departmental Head            | 54,181                    | 0             | 0       | 54,181    | 0             | 0             | 0 <td>0</td> <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>54,181</td> </td></td></td></td></td></td>                    | 0        | 0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>54,181</td> </td></td></td></td></td>               | 0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>54,181</td> </td></td></td></td>               | 0 <td>0 <td>0</td> <td>0 <td>0 <td>54,181</td> </td></td></td>               | 0 <td>0</td> <td>0 <td>0 <td>54,181</td> </td></td>               | 0   | 0 <td>0 <td>54,181</td> </td>    | 0 <td>54,181</td>    | 54,181        |             |
| Town and Country Planning              | 0                         | 96,668        | 20,000  | 116,668   | 0             | 5,000         | 0 <td>5,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>121,668</td> </td></td></td></td></td></td></td>               | 5,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>121,668</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>121,668</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>121,668</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>121,668</td> </td></td></td>              | 0 <td>0 <td>0 <td>121,668</td> </td></td>   | 0 <td>0 <td>121,668</td> </td>   | 0 <td>121,668</td>   | 121,668       |             |
| Works                                  | 136,583                   | 992,891       | 150,000 | 1,279,474 | 0             | 110,000       | 0 <td>110,000</td> <td>0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,804,089</td> </td></td></td></td></td></td>     | 110,000  | 0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,804,089</td> </td></td></td></td></td>      | 0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,804,089</td> </td></td></td></td>      | 0 <td>0 <td>414,615</td> <td>0 <td>0 <td>1,804,089</td> </td></td></td>      | 0 <td>414,615</td> <td>0 <td>0 <td>1,804,089</td> </td></td>      | 414,615                                     | 0 <td>0 <td>1,804,089</td> </td> | 0 <td>1,804,089</td> | 1,804,089     |             |
| Public Works                           | 136,583                   | 336,000       | 0       | 486,583   | 0             | 60,000        | 0 <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>961,198</td> </td></td></td></td></td></td>        | 60,000   | 0 <td>0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>961,198</td> </td></td></td></td></td>        | 0 <td>0 <td>0 <td>414,615</td> <td>0 <td>0 <td>961,198</td> </td></td></td></td>        | 0 <td>0 <td>414,615</td> <td>0 <td>0 <td>961,198</td> </td></td></td>        | 0 <td>414,615</td> <td>0 <td>0 <td>961,198</td> </td></td>        | 414,615                                     | 0 <td>0 <td>961,198</td> </td>   | 0 <td>961,198</td>   | 961,198       |             |
| Feeder Roads                           | 0                         | 642,891       | 150,000 | 792,891   | 0             | 50,000        | 0 <td>50,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>842,891</td> </td></td></td></td></td></td></td>              | 50,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>842,891</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>842,891</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>842,891</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>842,891</td> </td></td></td>              | 0 <td>0 <td>0 <td>842,891</td> </td></td>   | 0 <td>0 <td>842,891</td> </td>   | 0 <td>842,891</td>   | 842,891       |             |
| Economic Development                   | 748,145                   | 373,227       | 0       | 1,121,372 | 0             | 25,000        | 0 <td>25,000</td> <td>0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,380,352</td> </td></td></td></td></td> | 25,000   | 0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,380,352</td> </td></td></td></td> | 0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,380,352</td> </td></td></td> | 0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,380,352</td> </td></td> | 0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,380,352</td> </td> | 180,380                                     | 33,600                           | 0 <td>1,380,352</td> | 1,380,352     |             |
| Agriculture                            | 748,145                   | 273,227       | 0       | 1,021,372 | 0             | 15,000        | 0 <td>15,000</td> <td>0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td></td></td> | 15,000   | 0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td></td> | 0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td> | 0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td> | 0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td> | 180,380                                     | 33,600                           | 0 <td>1,250,352</td> | 1,250,352     |             |
|  | 748,145                   | 273,227       | 0       | 1,021,372 | 0             | 15,000        | 0 <td>15,000</td> <td>0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td></td></td> | 15,000   | 0 <td>0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td></td> | 0 <td>0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td></td> | 0 <td>0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td></td> | 0 <td>180,380</td> <td>33,600</td> <td>0 <td>1,250,352</td> </td> | 180,380                                     | 33,600                           | 0 <td>1,250,352</td> | 1,250,352     |             |
| Trade, Industry and Tourism            | 0                         | 100,000       | 0       | 100,000   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td>              | 0 <td>0 <td>0 <td>110,000</td> </td></td>   | 0 <td>0 <td>110,000</td> </td>   | 0 <td>110,000</td>   | 110,000       |             |
| Trade                                  | 0                         | 100,000       | 0       | 100,000   | 0             | 10,000        | 0 <td>10,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td></td></td>              | 10,000   | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td></td>              | 0 <td>0 <td>0 <td>0 <td>110,000</td> </td></td></td>              | 0 <td>0 <td>0 <td>110,000</td> </td></td>   | 0 <td>0 <td>110,000</td> </td>   | 0 <td>110,000</td>   | 110,000       |             |
| Environmental Management               | 0                         | 60,000        | 0       | 60,000    | 0             | 7,000         | 0 <td>7,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,000</td> </td></td></td></td></td></td></td>                | 7,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,000</td> </td></td></td></td></td></td>               | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,000</td> </td></td></td></td></td>               | 0 <td>0 <td>0 <td>0 <td>0 <td>67,000</td> </td></td></td></td>               | 0 <td>0 <td>0 <td>0 <td>67,000</td> </td></td></td>               | 0 <td>0 <td>0 <td>67,000</td> </td></td>    | 0 <td>0 <td>67,000</td> </td>    | 0 <td>67,000</td>    | 67,000        |             |

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| SECTOR / MDA / IMDA           | Central GOG and CF        |               |       |           | I G F         |               |  |          | FUNDS / OTHERS   |   |  |   | Development Partner Funds                |                               |                   |               |             |
|-------------------------------|---------------------------|---------------|-------|-----------|---------------|---------------|--|----------|--|---|--|---|--|-------------------------------|-------------------|---------------|-------------|
|                               | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex  | Total IG | STATUTORY  | Capex   | ABFA   | Others  | Goods                                    | Service                       | Capex             | Tot. External | Grand Total |
|                               |                           |               |       |           |               |               |  |          |  |   |  |   |  |                               |                   |               |             |
| Natural Resource Conservation | 0                         | 20,000        | 0     | 20,000    | 0             | 2,000         | 0 <td>2,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td></td></td> | 2,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td> | 0 <td>0 <td>0 <td>22,000</td> </td></td> | 0 <td>0 <td>22,000</td> </td> | 0 <td>22,000</td> | 22,000        |             |
|                               | 0                         | 20,000        | 0     | 20,000    | 0             | 2,000         | 0 <td>2,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td></td></td> | 2,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>22,000</td> </td></td></td> | 0 <td>0 <td>0 <td>22,000</td> </td></td> | 0 <td>0 <td>22,000</td> </td> | 0 <td>22,000</td> | 22,000        |             |
| Disaster Prevention           | 0                         | 40,000        | 0     | 40,000    | 0             | 5,000         | 0 <td>5,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td></td></td> | 5,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td> | 0 <td>0 <td>0 <td>45,000</td> </td></td> | 0 <td>0 <td>45,000</td> </td> | 0 <td>45,000</td> | 45,000        |             |
|                               | 0                         | 40,000        | 0     | 40,000    | 0             | 5,000         | 0 <td>5,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td></td></td> | 5,000    | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td></td> | 0 <td>0 <td>0 <td>0 <td>45,000</td> </td></td></td> | 0 <td>0 <td>0 <td>45,000</td> </td></td> | 0 <td>0 <td>45,000</td> </td> | 0 <td>45,000</td> | 45,000        |             |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 1,071,801 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                       |
| Organisation     | 2580101001 | Asante Akim South District - Juaso_Central Administration Administration (Assembly Office)_ Ashanti |                                       |
| Location Code    | 0609200    | Asante Akim South - Juaso   |                                       |

|  |  |  |                  |
|--|--|--|------------------|
| <b>Compensation of employees [GFS]</b> |  |  | <b>1,071,801</b> |
|--|--|--|------------------|

|           |        |                           |           |
|-----------|--------|---------------------------|-----------|
| Objective | 000000 | Compensation of Employees | 1,071,801 |
|-----------|--------|---------------------------|-----------|

|         |       |                               |           |
|---------|-------|-------------------------------|-----------|
| Program | 92001 | Management and Administration | 1,071,801 |
|---------|-------|-------------------------------|-----------|

|             |          |                             |           |
|-------------|----------|-----------------------------|-----------|
| Sub-Program | 92001001 | SP1: General Administration | 1,043,844 |
|-------------|----------|-----------------------------|-----------|

|           |        |  |           |
|-----------|--------|--|-----------|
| Operation | 000000 |  | 1,043,844 |
|-----------|--------|--|-----------|

|  |  |  |           |
|--|--|--|-----------|
|  |  |  | 1,043,844 |
|--|--|--|-----------|

|                          |  |  |           |
|--------------------------|--|--|-----------|
| Wages and salaries [GFS] |  |  | 1,043,844 |
|--------------------------|--|--|-----------|

|                          |  |  |           |
|--------------------------|--|--|-----------|
| 2111001 Established Post |  |  | 1,043,844 |
|--------------------------|--|--|-----------|

|             |          |                     |        |
|-------------|----------|---------------------|--------|
| Sub-Program | 92001003 | SP3: Human Resource | 27,957 |
|-------------|----------|---------------------|--------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 000000 |  | 27,957 |
|-----------|--------|--|--------|

|                          |  |  |        |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] |  |  | 27,957 |
|--------------------------|--|--|--------|

|                          |  |  |        |
|--------------------------|--|--|--------|
| 2111001 Established Post |  |  | 27,957 |
|--------------------------|--|--|--------|

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 676,050 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 2580101001 | Asante Akim South District - Juaso_Central Administration Administration (Assembly Office)_ Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso   |                                     |

|  |  |  |                |
|--|--|--|----------------|
| <b>Compensation of employees [GFS]</b> |  |  | <b>315,000</b> |
|--|--|--|----------------|

|           |        |                           |         |
|-----------|--------|---------------------------|---------|
| Objective | 000000 | Compensation of Employees | 315,000 |
|-----------|--------|---------------------------|---------|

|         |       |                               |         |
|---------|-------|-------------------------------|---------|
| Program | 92001 | Management and Administration | 315,000 |
|---------|-------|-------------------------------|---------|

|             |          |                             |         |
|-------------|----------|-----------------------------|---------|
| Sub-Program | 92001001 | SP1: General Administration | 315,000 |
|-------------|----------|-----------------------------|---------|

|           |        |  |         |
|-----------|--------|--|---------|
| Operation | 000000 |  | 315,000 |
|-----------|--------|--|---------|

|  |  |  |         |
|--|--|--|---------|
|  |  |  | 315,000 |
|--|--|--|---------|

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 181,000 |
|--------------------------|--|--|---------|

|  |  |  |        |
|--|--|--|--------|
| 2111102 Monthly paid and casual labour |  |  | 81,000 |
|--|--|--|--------|

|   |  |  |        |
|---|--|--|--------|
| 2111225 Boards /Committees /Commissions Allowance |  |  | 55,000 |
|---|--|--|--------|

|                         |  |  |        |
|-------------------------|--|--|--------|
| 2111243 Transfer Grants |  |  | 45,000 |
|-------------------------|--|--|--------|

|                            |  |  |         |
|----------------------------|--|--|---------|
| Social contributions [GFS] |  |  | 134,000 |
|----------------------------|--|--|---------|

|  |  |  |         |
|--|--|--|---------|
| 2121004 End of Service Benefit (ESB/Ex-Gratia) |  |  | 134,000 |
|--|--|--|---------|

|                                  |  |  |                |
|----------------------------------|--|--|----------------|
| <b>Use of goods and services</b> |  |  | <b>316,050</b> |
|----------------------------------|--|--|----------------|

|           |        |  |         |
|-----------|--------|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | 316,050 |
|-----------|--------|--|---------|

|         |       |                               |         |
|---------|-------|-------------------------------|---------|
| Program | 92001 | Management and Administration | 316,050 |
|---------|-------|-------------------------------|---------|

|             |          |                             |         |
|-------------|----------|-----------------------------|---------|
| Sub-Program | 92001001 | SP1: General Administration | 266,050 |
|-------------|----------|-----------------------------|---------|

|           |        |  |         |
|-----------|--------|--|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 178,050 |
|-----------|--------|--|---------|

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 178,050 |
|---------------------------|--|--|---------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| 2210103 Refreshment Items |  |  | 40,000 |
|---------------------------|--|--|--------|

|                             |  |  |        |
|-----------------------------|--|--|--------|
| 2210106 Oils and Lubricants |  |  | 65,000 |
|-----------------------------|--|--|--------|

|                             |  |  |        |
|-----------------------------|--|--|--------|
| 2210201 Electricity charges |  |  | 10,000 |
|-----------------------------|--|--|--------|

|               |  |  |       |
|---------------|--|--|-------|
| 2210202 Water |  |  | 3,000 |
|---------------|--|--|-------|

|                            |  |  |       |
|----------------------------|--|--|-------|
| 2210203 Telecommunications |  |  | 5,000 |
|----------------------------|--|--|-------|

|                        |  |  |     |
|------------------------|--|--|-----|
| 2210204 Postal Charges |  |  | 500 |
|------------------------|--|--|-----|

|   |  |  |        |
|---|--|--|--------|
| 2210509 Other Travel and Transportation |  |  | 30,000 |
|---|--|--|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| 2210511 Local travel cost |  |  | 15,000 |
|---------------------------|--|--|--------|

|                      |  |  |       |
|----------------------|--|--|-------|
| 2211101 Bank Charges |  |  | 2,550 |
|----------------------|--|--|-------|

|                               |  |  |       |
|-------------------------------|--|--|-------|
| 2211304 Insurance of Vehicles |  |  | 7,000 |
|-------------------------------|--|--|-------|

|           |        |   |        |
|-----------|--------|---|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 15,000 |
|-----------|--------|---|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 15,000 |
|---------------------------|--|--|--------|

|   |  |  |        |
|---|--|--|--------|
| 2210101 Printed Material and Stationery |  |  | 10,000 |
|---|--|--|--------|

|   |  |  |       |
|---|--|--|-------|
| 2210102 Office Facilities, Supplies and Accessories |  |  | 5,000 |
|---|--|--|-------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 67,000 |
|-----------|--------|--|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 67,000 |
|---------------------------|--|--|--------|

|                                       |  |  |        |
|---------------------------------------|--|--|--------|
| 2210906 Unit Committee/T. C. M. Allow |  |  | 67,000 |
|---------------------------------------|--|--|--------|

|           |        |  |       |
|-----------|--------|--|-------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 6,000 |
|-----------|--------|--|-------|

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 6,000 |
|---------------------------|--|--|-------|

|  |  |  |       |
|--|--|--|-------|
| 2210711 Public Education and Sensitization |  |  | 6,000 |
|--|--|--|-------|

|             |          |                     |        |
|-------------|----------|---------------------|--------|
| Sub-Program | 92001003 | SP3: Human Resource | 50,000 |
|-------------|----------|---------------------|--------|

|           |        |   |        |
|-----------|--------|---|--------|
| Operation | 910802 | 910802 - Personnel and Staff Management | 50,000 |
|-----------|--------|---|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |   |  |     |     |               |        |
|-----------------------------|---|--|-----|-----|---------------|--------|
| Use of goods and services   |   |  |     |     | 50,000        |        |
| 2210709                     | Seminars/Conferences/Workshops - Domestic |  |     |     | 50,000        |        |
|                             | <b>Other expense</b>                      |  |     |     | <b>45,000</b> |        |
| Objective                   | 410101                                    | Deepen political and administrative decentralisation |     |     | 45,000        |        |
| Program                     | 92001                                     | Management and Administration                        |     |     | 45,000        |        |
| Sub-Program                 | 92001001                                  | SP1: General Administration                          |     |     | 45,000        |        |
| Operation                   | 910101                                    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0           | 45,000 |
| Miscellaneous other expense |   |  |     |     | 45,000        |        |
| 2821009                     | Donations                                 |  |     |     | 35,000        |        |
| 2821010                     | Contributions                             |  |     |     | 10,000        |        |

Amount (GH¢)

|                  |            |  |  |  |         |
|------------------|------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |  |  |         |
| Fund Type/Source | 12602      | DACF MP  |  |  | 225,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |         |
| Organisation     | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti |  |  |         |
| Location Code    | 0609200    | Asante Akim South - Juaso  |  |  |         |

|             |          |  |     |     |                |         |
|-------------|----------|--|-----|-----|----------------|---------|
|             |          |  |     |     | <b>175,000</b> |         |
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     | 175,000        |         |
| Program     | 92001    | Management and Administration                        |     |     | 175,000        |         |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     | 175,000        |         |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0            | 175,000 |

|                           |  |  |  |  |         |
|---------------------------|--|--|--|--|---------|
| Use of goods and services |  |  |  |  | 175,000 |
| 2210199                   | Materials and and Office Consumables Control Account |  |  |  | 30,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles              |  |  |  | 30,000  |
| 2210509                   | Other Travel and Transportation                      |  |  |  | 20,000  |
| 2210711                   | Public Education and Sensitization                   |  |  |  | 25,000  |
| 2210901                   | Service of the State Protocol                        |  |  |  | 35,000  |
| 2210902                   | Official Celebrations                                |  |  |  | 35,000  |

|             |          |  |     |     |               |        |
|-------------|----------|--|-----|-----|---------------|--------|
|             |          |  |     |     | <b>50,000</b> |        |
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     | 50,000        |        |
| Program     | 92001    | Management and Administration                        |     |     | 50,000        |        |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     | 50,000        |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0           | 50,000 |

|                             |                    |  |  |  |        |
|-----------------------------|--------------------|--|--|--|--------|
| Miscellaneous other expense |                    |  |  |  | 50,000 |
| 2821008                     | Awards and Rewards |  |  |  | 20,000 |
| 2821009                     | Donations          |  |  |  | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  |  |  |                     |
|------------------|------------|--|--|--|---------------------|
|                  |            |  |  |  | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |  |  |                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  |  |  | 892,675             |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |                     |
| Organisation     | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti |  |  |                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |  |  |                     |

|             |          |  |     |     |                                  |                |
|-------------|----------|--|-----|-----|----------------------------------|----------------|
|             |          |  |     |     | <b>Use of goods and services</b> | <b>856,675</b> |
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     |                                  | 856,675        |
| Program     | 92001    | Management and Administration                        |     |     |                                  | 856,675        |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     |                                  | 461,675        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0                              | 52,241         |

|                           |                     |   |     |     |        |        |
|---------------------------|---------------------|---|-----|-----|--------|--------|
| Use of goods and services |                     |   |     |     | 52,241 |        |
| 2210113                   | Feeding Cost        |   |     |     | 18,759 |        |
| 2210201                   | Electricity charges |   |     |     | 13,482 |        |
| 2210203                   | Telecommunications  |   |     |     | 20,000 |        |
| Operation                 | 910102              | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0    | 79,434 |

|                           |   |  |     |     |        |        |
|---------------------------|---|--|-----|-----|--------|--------|
| Use of goods and services |   |  |     |     | 79,434 |        |
| 2210101                   | Printed Material and Stationery             |  |     |     | 59,434 |        |
| 2210102                   | Office Facilities, Supplies and Accessories |  |     |     | 20,000 |        |
| Operation                 | 910103                                      | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0    | 20,000 |

|                           |   |   |     |     |        |        |
|---------------------------|---|---|-----|-----|--------|--------|
| Use of goods and services |   |   |     |     | 20,000 |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |   |     |     | 20,000 |        |
| Operation                 | 910107                                    | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0    | 50,000 |

|                           |                       |                            |     |     |        |         |
|---------------------------|-----------------------|----------------------------|-----|-----|--------|---------|
| Use of goods and services |                       |                            |     |     | 50,000 |         |
| 2210902                   | Official Celebrations |                            |     |     | 50,000 |         |
| Operation                 | 910110                | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0    | 180,000 |

|                           |   |  |     |     |         |        |
|---------------------------|---|--|-----|-----|---------|--------|
| Use of goods and services |   |  |     |     | 180,000 |        |
| 2210103                   | Refreshment Items                       |  |     |     | 40,000  |        |
| 2210106                   | Oils and Lubricants                     |  |     |     | 25,000  |        |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |     |     | 25,000  |        |
| 2210901                   | Service of the State Protocol           |  |     |     | 90,000  |        |
| Operation                 | 910804                                  | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0     | 80,000 |

|                           |                                    |                     |  |  |        |
|---------------------------|------------------------------------|---------------------|--|--|--------|
| Use of goods and services |                                    |                     |  |  | 80,000 |
| 2210711                   | Public Education and Sensitization |                     |  |  | 20,000 |
| 2210906                   | Unit Committee/T. C. M. Allow      |                     |  |  | 60,000 |
| Sub-Program               | 92001003                           | SP3: Human Resource |  |  | 80,000 |

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 80,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                           |   |   |  |  |         |
|---------------------------|---|---|--|--|---------|
| Use of goods and services |   |   |  |  | 80,000  |
| 2210101                   | Printed Material and Stationery           |   |  |  | 5,000   |
| 2210103                   | Refreshment Items                         |   |  |  | 10,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |   |  |  | 25,000  |
| 2210710                   | Staff Development                         |   |  |  | 40,000  |
| Sub-Program               | 92001004                                  | SP4: Planning, Budgeting, Monitoring and Evaluation |  |  | 315,000 |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 75,000 |
|-----------|--------|---|-----|-----|-----|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |     |     |     |  |                  |
|--|-----|-----|-----|--|------------------|
| Use of goods and services  |     |     |     |  | 75,000           |
| 2210103 Refreshment Items  |     |     |     |  | 10,000           |
| 2210503 Fuel and Lubricants - Official Vehicles  |     |     |     |  | 15,000           |
| 2210906 Unit Committee/T. C. M. Allow  |     |     |     |  | 50,000           |
| Operation 910809 910809 - Citizen participation in local governance  | 1.0 | 1.0 | 1.0 |  | 60,000           |
| Use of goods and services  |     |     |     |  | 60,000           |
| 2210711 Public Education and Sensitization   |     |     |     |  | 60,000           |
| Operation 910810 910810 - Plan and budget preparation  | 1.0 | 1.0 | 1.0 |  | 180,000          |
| Use of goods and services  |     |     |     |  | 180,000          |
| 2210101 Printed Material and Stationery  |     |     |     |  | 70,000           |
| 2210103 Refreshment Items  |     |     |     |  | 20,000           |
| 2210106 Oils and Lubricants  |     |     |     |  | 50,000           |
| 2210906 Unit Committee/T. C. M. Allow  |     |     |     |  | 40,000           |
| <b>Other expense</b>   |     |     |     |  | <b>35,000</b>    |
| Objective 410101 410101 - Deepen political and administrative decentralisation   |     |     |     |  | 35,000           |
| Program 92001 92001 - Management and Administration  |     |     |     |  | 35,000           |
| Sub-Program 92001001 92001001 - SP1: General Administration  |     |     |     |  | 35,000           |
| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 |  | 35,000           |
| Miscellaneous other expense  |     |     |     |  | 35,000           |
| 2821010 Contributions  |     |     |     |  | 35,000           |
| <b>Non Financial Assets</b>  |     |     |     |  | <b>1,000</b>     |
| Objective 410101 410101 - Deepen political and administrative decentralisation   |     |     |     |  | 1,000            |
| Program 92001 92001 - Management and Administration  |     |     |     |  | 1,000            |
| Sub-Program 92001001 92001001 - SP1: General Administration  |     |     |     |  | 1,000            |
| Project 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES   | 1.0 | 1.0 | 1.0 |  | 1,000            |
| Fixed assets   |     |     |     |  | 1,000            |
| 3112211 Office Equipment   |     |     |     |  | 1,000            |
| <b>Amount (GH¢)</b>  |     |     |     |  |                  |
| Institution 01 Government of Ghana Sector  |     |     |     |  |                  |
| Fund Type/Source 14009 DDF   |     |     |     |  | 20,000           |
| Function Code 70111 Exec. & leg. Organs (cs)   |     |     |     |  |                  |
| Organisation 2580101001 Asante Akim South District - Juaso Central Administration Administration (Assembly Office) - Ashanti |     |     |     |  |                  |
| Location Code 0609200 Asante Akim South - Juaso  |     |     |     |  |                  |
| <b>Use of goods and services</b>   |     |     |     |  | <b>20,000</b>    |
| Objective 410101 410101 - Deepen political and administrative decentralisation   |     |     |     |  | 20,000           |
| Program 92001 92001 - Management and Administration  |     |     |     |  | 20,000           |
| Sub-Program 92001003 92001003 - SP3: Human Resource  |     |     |     |  | 20,000           |
| Operation 910802 910802 - Personnel and Staff Management   | 1.0 | 1.0 | 1.0 |  | 20,000           |
| Use of goods and services  |     |     |     |  | 20,000           |
| 2210709 Seminars/Conferences/Workshops - Domestic  |     |     |     |  | 20,000           |
| <b>Total Cost Centre</b>   |     |     |     |  | <b>2,885,526</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |     |     |     |  |                     |
|---|-----|-----|-----|--|---------------------|
|   |     |     |     |  | <b>Amount (GH¢)</b> |
| Institution 01 Government of Ghana Sector   |     |     |     |  |                     |
| Fund Type/Source 12200 IGF  |     |     |     |  | 10,000              |
| Function Code 70112 Financial & fiscal affairs (CS)                               |     |     |     |  |                     |
| Organisation 2580200001 Asante Akim South District - Juaso Finance - Ashanti      |     |     |     |  |                     |
| Location Code 0609200 Asante Akim South - Juaso                                   |     |     |     |  |                     |
| <b>Total By Fund Source</b>   |     |     |     |  | <b>10,000</b>       |
| <b>Use of goods and services</b>  |     |     |     |  | <b>10,000</b>       |
| Objective 510304 510304 - 1.a Mobilize resources to end poverty in all dimensions |     |     |     |  | 10,000              |
| Program 92001 92001 - Management and Administration                               |     |     |     |  | 10,000              |
| Sub-Program 92001002 92001002 - SP2: Finance                                      |     |     |     |  | 10,000              |
| Operation 911303 911303 - Revenue collection and management                       | 1.0 | 1.0 | 1.0 |  | 10,000              |
| Use of goods and services   |     |     |     |  | 10,000              |
| 2210122 Value Books   |     |     |     |  | 10,000              |
| <b>Amount (GH¢)</b>   |     |     |     |  |                     |
| Institution 01 Government of Ghana Sector   |     |     |     |  |                     |
| Fund Type/Source 12603 DACF ASSEMBLY  |     |     |     |  | 136,150             |
| Function Code 70112 Financial & fiscal affairs (CS)                               |     |     |     |  |                     |
| Organisation 2580200001 Asante Akim South District - Juaso Finance - Ashanti      |     |     |     |  |                     |
| Location Code 0609200 Asante Akim South - Juaso                                   |     |     |     |  |                     |
| <b>Total By Fund Source</b>   |     |     |     |  | <b>136,150</b>      |
| <b>Use of goods and services</b>  |     |     |     |  | <b>136,150</b>      |
| Objective 510304 510304 - 1.a Mobilize resources to end poverty in all dimensions |     |     |     |  | 136,150             |
| Program 92001 92001 - Management and Administration                               |     |     |     |  | 136,150             |
| Sub-Program 92001002 92001002 - SP2: Finance                                      |     |     |     |  | 136,150             |
| Operation 911302 911302 - Internal audit operations                               | 1.0 | 1.0 | 1.0 |  | 42,000              |
| Use of goods and services   |     |     |     |  | 42,000              |
| 2210106 Oils and Lubricants   |     |     |     |  | 12,000              |
| 2211103 Audit Fees  |     |     |     |  | 30,000              |
| Operation 911303 911303 - Revenue collection and management                       | 1.0 | 1.0 | 1.0 |  | 94,150              |
| Use of goods and services   |     |     |     |  | 94,150              |
| 2210103 Refreshment Items   |     |     |     |  | 20,000              |
| 2210106 Oils and Lubricants   |     |     |     |  | 25,000              |
| 2210203 Telecommunications  |     |     |     |  | 29,150              |
| 2210711 Public Education and Sensitization  |     |     |     |  | 20,000              |
| <b>Total Cost Centre</b>  |     |     |     |  | <b>146,150</b>      |

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> 190,000 |
| Function Code    | 70912      | Primary education  |                                     |
| Organisation     | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

|                                     |          |  | Use of goods and services | 90,000 |
|-------------------------------------|----------|--|---------------------------|--------|
| Objective                           | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education  |                           | 90,000 |
| Program                             | 92002    | Social Services Delivery   |                           | 90,000 |
| Sub-Program                         | 92002001 | SP2.1 Education, youth & sports and Library services   |                           | 90,000 |
| Operation                           | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0               | 90,000 |
| Use of goods and services           |          |  |                           | 90,000 |
| 2210607 Repairs of Schools/Colleges |          |  |                           | 90,000 |

|                                   |          |  | Other expense | 100,000 |
|-----------------------------------|----------|--|---------------|---------|
| Objective                         | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education  |               | 100,000 |
| Program                           | 92002    | Social Services Delivery   |               | 100,000 |
| Sub-Program                       | 92002001 | SP2.1 Education, youth & sports and Library services   |               | 100,000 |
| Operation                         | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 100,000 |
| Miscellaneous other expense       |          |  |               | 100,000 |
| 2821019 Scholarship and Bursaries |          |  |               | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 512,832 |
| Function Code    | 70912      | Primary education  |                                     |
| Organisation     | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

|                               |          |  | Use of goods and services | 280,000 |
|-------------------------------|----------|--|---------------------------|---------|
| Objective                     | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education                      |                           | 280,000 |
| Program                       | 92002    | Social Services Delivery   |                           | 280,000 |
| Sub-Program                   | 92002001 | SP2.1 Education, youth & sports and Library services                                 |                           | 280,000 |
| Operation                     | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0 1.0 1.0               | 50,000  |
| Use of goods and services     |          |  |                           | 50,000  |
| 2210902 Official Celebrations |          |  |                           | 50,000  |
| Operation                     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 100,000 |

|   |        |  | Use of goods and services | 100,000 |
|---|--------|--|---------------------------|---------|
| 2210607 Repairs of Schools/Colleges             |        |  |                           | 100,000 |
| Operation                                       | 910402 | 910402 - Supervision and Inspection of Education Delivery  | 1.0 1.0 1.0               | 10,000  |
| Use of goods and services                       |        |  |                           | 10,000  |
| 2210503 Fuel and Lubricants - Official Vehicles |        |  |                           | 10,000  |
| Operation                                       | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0               | 120,000 |
| Use of goods and services                       |        |  |                           | 120,000 |
| 2210117 Teaching and Learning Materials         |        |  |                           | 120,000 |

|                                   |          |   | Other expense | 90,000 |
|-----------------------------------|----------|---|---------------|--------|
| Objective                         | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education |               | 90,000 |
| Program                           | 92002    | Social Services Delivery  |               | 90,000 |
| Sub-Program                       | 92002001 | SP2.1 Education, youth & sports and Library services            |               | 90,000 |
| Operation                         | 910402   | 910402 - Supervision and Inspection of Education Delivery       | 1.0 1.0 1.0   | 90,000 |
| Miscellaneous other expense       |          |   |               | 90,000 |
| 2821009 Donations                 |          |   |               | 10,000 |
| 2821011 Tuition Fees              |          |   |               | 10,000 |
| 2821019 Scholarship and Bursaries |          |   |               | 70,000 |

|                          |          |   | Non Financial Assets     | 142,832        |
|--------------------------|----------|---|--------------------------|----------------|
| Objective                | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education |                          | 142,832        |
| Program                  | 92002    | Social Services Delivery  |                          | 142,832        |
| Sub-Program              | 92002001 | SP2.1 Education, youth & sports and Library services            |                          | 142,832        |
| Project                  | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET            | 1.0 1.0 1.0              | 142,832        |
| Fixed assets             |          |   |                          | 142,832        |
| 3111205 School Buildings |          |   |                          | 142,832        |
|                          |          |   | <b>Total Cost Centre</b> | <b>702,832</b> |



|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 15,000 |
| Function Code    | 70921      | Lower-secondary education  |                                    |
| Organisation     | 2580302003 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

Use of goods and services 15,000

|             |          |  |        |
|-------------|----------|--|--------|
| Objective   | 520102   | 4.6 Ensure literacy and numeracy for all by 2030   | 15,000 |
| Program     | 92002    | Social Services Delivery   | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   | 15,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 15,000 |

|                           |                                 |  |        |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services |                                 |  | 15,000 |
| 2210117                   | Teaching and Learning Materials |  | 15,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 600,180 |
| Function Code    | 70921      | Lower-secondary education  |                                     |
| Organisation     | 2580302003 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

Non Financial Assets 600,180

|             |          |  |         |
|-------------|----------|--|---------|
| Objective   | 520102   | 4.6 Ensure literacy and numeracy for all by 2030     | 600,180 |
| Program     | 92002    | Social Services Delivery                             | 600,180 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 600,180 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 600,180 |

|              |                  |  |         |
|--------------|------------------|--|---------|
| Fixed assets |                  |  | 600,180 |
| 3111205      | School Buildings |  | 600,180 |

**Total Cost Centre** 615,180

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 292,507 |
| Function Code    | 70740      | Public health services  |                                     |
| Organisation     | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso   |                                     |

Compensation of employees [GFS] 292,507

|             |          |  |         |
|-------------|----------|--|---------|
| Objective   | 000000   | Compensation of Employees                          | 292,507 |
| Program     | 92002    | Social Services Delivery                           | 292,507 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 292,507 |
| Operation   | 000000   |  | 292,507 |

|                          |                  |  |         |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] |                  |  | 292,507 |
| 2111001                  | Established Post |  | 292,507 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 15,000 |
| Function Code    | 70740      | Public health services  |                                    |
| Organisation     | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso   |                                    |

Use of goods and services 15,000

|             |          |   |        |
|-------------|----------|---|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 15,000 |
| Program     | 92002    | Social Services Delivery  | 15,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                | 15,000 |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS            | 15,000 |

|                           |                    |  |        |
|---------------------------|--------------------|--|--------|
| Use of goods and services |                    |  | 15,000 |
| 2210205                   | Sanitation Charges |  | 15,000 |

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> | 237,000        |
| Function Code  | 70740      | Public health services  |                             |                |
| Organisation   | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti |                             |                |
| Location Code  | 0609200    | Asante Akim South - Juaso   |                             |                |
| <b>Use of goods and services</b>                       |            |   |                             | <b>220,000</b> |
| Objective  | 140303     | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse           |                             | 220,000        |
| Program  | 92002      | Social Services Delivery  |                             | 220,000        |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |                             | 220,000        |
| Operation  | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                      | 1.0 1.0 1.0                 | 220,000        |
| Use of goods and services                              |            |   |                             | 220,000        |
| 2210205 Sanitation Charges                             |            |   |                             | 200,000        |
| 2210517 Fuel Allocation To Waste Management Department |            |   |                             | 20,000         |
| <b>Non Financial Assets</b>                            |            |   |                             | <b>17,000</b>  |
| Objective  | 140303     | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse           |                             | 17,000         |
| Program  | 92002      | Social Services Delivery  |                             | 17,000         |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |                             | 17,000         |
| Project  | 910901     | 910901 - Environmental sanitation Management                                | 1.0 1.0 1.0                 | 17,000         |
| Fixed assets   |            |   |                             | 17,000         |
| 3111353 WIP - Toilets                                  |            |   |                             | 17,000         |
| <b>Total Cost Centre</b>                               |            |   |                             | <b>544,507</b> |

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> | 10,000        |
| Function Code  | 70731      | General hospital services (IS)   |                             |               |
| Organisation   | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_Ashanti                      |                             |               |
| Location Code  | 0609200    | Asante Akim South - Juaso  |                             |               |
| <b>Social benefits [GFS]</b>                                   |            |  |                             | <b>10,000</b> |
| Objective  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             | 10,000        |
| Program  | 92002      | Social Services Delivery   |                             | 10,000        |
| Sub-Program  | 92002002   | SP2.2 Public Health Services and management  |                             | 10,000        |
| Operation  | 910502     | 910502 - Clinical services   | 1.0 1.0 1.0                 | 10,000        |
| Social assistance benefits                                     |            |  |                             | 10,000        |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) |            |  |                             | 10,000        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 227,000 |
| Function Code    | 70731      | General hospital services (IS)                                       |                                     |
| Organisation     | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_ Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

|             |          |  | Use of goods and services | 51,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 51,000 |
| Program     | 92002    | Social Services Delivery   |                           | 51,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 51,000 |
| Operation   | 910502   | 910502 - Clinical services   | 1.0 1.0 1.0               | 51,000 |

|                           |                  |        |
|---------------------------|------------------|--------|
| Use of goods and services |                  | 51,000 |
| 2210104                   | Medical Supplies | 30,000 |
| 2210105                   | Drugs            | 21,000 |

|             |          |  | Social benefits [GFS] | 30,000 |
|-------------|----------|--|-----------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                       | 30,000 |
| Program     | 92002    | Social Services Delivery   |                       | 30,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                       | 30,000 |
| Operation   | 910502   | 910502 - Clinical services   | 1.0 1.0 1.0           | 30,000 |

|                            |  |        |
|----------------------------|--|--------|
| Social assistance benefits |  | 30,000 |
| 2721102                    | Refund for Medical Expenses (Paupers/Disease Category) | 30,000 |

|             |          |  | Non Financial Assets | 146,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 146,000 |
| Program     | 92002    | Social Services Delivery   |                      | 146,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 146,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 146,000 |

|              |                |         |
|--------------|----------------|---------|
| Fixed assets |                | 146,000 |
| 3111207      | Health Centres | 146,000 |

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> 374,017 |
| Function Code    | 70731      | General hospital services (IS)                                       |                                     |
| Organisation     | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_ Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

|             |          |  | Non Financial Assets | 374,017 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 374,017 |
| Program     | 92002    | Social Services Delivery   |                      | 374,017 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 374,017 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 374,017 |

|              |                 |         |
|--------------|-----------------|---------|
| Fixed assets |                 | 374,017 |
| 3111103      | Bungalows/Flats | 200,000 |
| 3111207      | Health Centres  | 174,017 |

|  |  |  | Total Cost Centre | 611,017 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

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> 801,372 |
| Function Code    | 70421      | Agriculture cs   |                                     |
| Organisation     | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                              |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>748,145</b> |
| Objective                              | 000000   | Compensation of Employees                  | 748,145        |
| Program                                | 92004    | Economic Development                       | 748,145        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management | 748,145        |
| Operation                              | 000000   | 0.0 0.0 0.0                                | 748,145        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 748,145 |
| 2111001 Established Post |  |  | 748,145 |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>53,227</b> |
| Objective                        | 160201   | Improve production efficiency and yield                      | 53,227        |
| Program                          | 92004    | Economic Development   | 53,227        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                   | 53,227        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 53,227        |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                           |  |  | 53,227 |
| 2210101 Printed Material and Stationery             |  |  | 11,227 |
| 2210102 Office Facilities, Supplies and Accessories |  |  | 10,400 |
| 2210121 Clothing and Uniform                        |  |  | 6,000  |
| 2210503 Fuel and Lubricants - Official Vehicles     |  |  | 8,000  |
| 2210511 Local travel cost                           |  |  | 10,000 |
| 2210701 Training Materials                          |  |  | 6,100  |
| 2210801 Local Consultants Fees                      |  |  | 1,500  |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                             |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 15,000 |
| Function Code    | 70421      | Agriculture cs   |                                    |
| Organisation     | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso                              |                                    |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>15,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield                      | 15,000        |
| Program                          | 92004    | Economic Development   | 15,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                   | 15,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 15,000        |

|  |  |  |        |
|--|--|--|--------|
| Use of goods and services                  |  |  | 15,000 |
| 2210711 Public Education and Sensitization |  |  | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                             |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 220,000 |
| Function Code    | 70421      | Agriculture cs   |                                     |
| Organisation     | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                              |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>220,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield    | 220,000        |
| Program                          | 92004    | Economic Development                       | 220,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management | 220,000        |
| Operation                        | 910301   | 910301 - Extension Services 1.0 1.0 1.0    | 200,000        |

|                               |        |  |         |
|-------------------------------|--------|--|---------|
| Use of goods and services     |        |  | 200,000 |
| 2210902 Official Celebrations |        |  | 50,000  |
| 2211203 Emergency Works       |        |  | 150,000 |
| Operation                     | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 | 20,000  |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                               |  |  | 20,000 |
| 2210799 Training Seminar and Conference Control Account |  |  | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                             |                             |
| Fund Type/Source | 13999      |  |                             |
| Function Code    | 70421      | Agriculture cs   |                             |
| Organisation     | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti |                             |
|                  |            |  | <b>Total By Fund Source</b> |
|                  |            |  | 213,980                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                              |                             |

|             |          |  | Use of goods and services | 180,380 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 160201   | Improve production efficiency and yield          |                           | 180,380 |
| Program     | 92004    | Economic Development                             |                           | 180,380 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management       |                           | 180,380 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0               | 180,380 |

| Use of goods and services |   | 180,380 |
|---------------------------|---|---------|
| 2210101                   | Printed Material and Stationery             | 5,199   |
| 2210103                   | Refreshment Items                           | 20,000  |
| 2210202                   | Water                                       | 5,000   |
| 2210204                   | Postal Charges                              | 3,000   |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 25,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 20,281  |
| 2210509                   | Other Travel and Transportation             | 66,700  |
| 2210602                   | Repairs of Residential Buildings            | 18,900  |
| 2210701                   | Training Materials                          | 8,800   |
| 2210801                   | Local Consultants Fees                      | 7,500   |

|             |          |  | Non Financial Assets | 33,600 |
|-------------|----------|--|----------------------|--------|
| Objective   | 160201   | Improve production efficiency and yield                |                      | 33,600 |
| Program     | 92004    | Economic Development                                   |                      | 33,600 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management             |                      | 33,600 |
| Project     | 910304   | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0          | 33,600 |

| Fixed assets |                           | 33,600 |
|--------------|---------------------------|--------|
| 3112208      | Computers and Accessories | 11,000 |
| 3112211      | Office Equipment          | 17,600 |
| 3113108      | Furniture & Fittings      | 5,000  |

**Total Cost Centre** 1,250,352

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 11001      | GOG  |                             |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                             |
| Organisation     | 2580701001 | Asante Akim South District - Juaso_Physical Planning_Office of Departmental Head_Ashanti |                             |
|                  |            |  | <b>Total By Fund Source</b> |
|                  |            |  | 54,181                      |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                             |

|             |          |  | Compensation of employees [GFS] | 54,181 |
|-------------|----------|--|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees              |                                 | 54,181 |
| Program     | 92003    | Infrastructure Delivery and Management |                                 | 54,181 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning    |                                 | 54,181 |
| Operation   | 000000   |  | 0.0 0.0 0.0                     | 54,181 |

| Wages and salaries [GFS] |                  | 54,181        |
|--------------------------|------------------|---------------|
| 2111001                  | Established Post | 54,181        |
| <b>Total Cost Centre</b> |                  | <b>54,181</b> |

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> 11,868 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                    |
| Organisation     | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

|             |          |  | Use of goods and services | 11,868 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 11,868 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                           | 11,868 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning                                    |                           | 11,868 |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 1.0 1.0               | 11,868 |

|         |   |  | Use of goods and services | 11,868 |
|---------|---|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery             |  |                           | 4,000  |
| 2210102 | Office Facilities, Supplies and Accessories |  |                           | 4,000  |
| 2210711 | Public Education and Sensitization          |  |                           | 3,868  |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 5,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                   |
| Organisation     | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti |                                   |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                   |

|             |          |  | Use of goods and services | 5,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 5,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                           | 5,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning                                    |                           | 5,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0               | 5,000 |

|         |                     |  | Use of goods and services | 5,000 |
|---------|---------------------|--|---------------------------|-------|
| 2210106 | Oils and Lubricants |  |                           | 5,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 35,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                    |
| Organisation     | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

|             |          |  | Use of goods and services | 35,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 35,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                           | 35,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning                                    |                           | 35,000 |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 1.0 1.0               | 35,000 |

|         |                              |  | Use of goods and services | 35,000 |
|---------|------------------------------|--|---------------------------|--------|
| 2210617 | Street Lights/Traffic Lights |  |                           | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 70,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)   |                                    |
| Organisation     | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

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

|         |                             |  | Use of goods and services | 30,000 |
|---------|-----------------------------|--|---------------------------|--------|
| 2210908 | Property Valuation Expenses |  |                           | 30,000 |

|             |          |  | Other expense | 20,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |               | 20,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |               | 20,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning                                    |               | 20,000 |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System                  | 1.0 1.0 1.0   | 20,000 |

|         |                               |  | Miscellaneous other expense | 20,000 |
|---------|-------------------------------|--|-----------------------------|--------|
| 2821018 | Civic Numbering/Street Naming |  |                             | 20,000 |

|             |          |  | Non Financial Assets | 20,000 |
|-------------|----------|--|----------------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                      | 20,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                      | 20,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning                                    |                      | 20,000 |
| Project     | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 1.0 1.0          | 20,000 |

|         |                           |  | Fixed assets | 20,000 |
|---------|---------------------------|--|--------------|--------|
| 3113103 | Landscaping and Gardening |  |              | 20,000 |

|  |  |  | Total Cost Centre | 121,868 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

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> 247,460 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

**Compensation of employees [GFS] 233,824**

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 000000   | Compensation of Employees                   |             | 233,824 |
| Program     | 92002    | Social Services Delivery                    |             | 233,824 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services |             | 233,824 |
| Operation   | 000000   |   | 0.0 0.0 0.0 | 233,824 |

|                          |                  |  |  |         |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] |                  |  |  | 233,824 |
| 2111001                  | Established Post |  |  | 233,824 |

**Use of goods and services 13,635**

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 13,635 |
| Program     | 92002    | Social Services Delivery  |             | 13,635 |
| Sub-Program | 00000000 |   |             | 3,000  |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS          | 1.0 1.0 1.0 | 3,000  |

|                           |   |   |  |        |
|---------------------------|---|---|--|--------|
| Use of goods and services |   |   |  | 3,000  |
| 2210102                   | Office Facilities, Supplies and Accessories |   |  | 3,000  |
| Sub-Program               | 92002005                                    | SP2.5 Social Welfare and community services |  | 10,635 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,635 |
|-----------|--------|--|-------------|--------|

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 10,635 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  | 3,635  |
| 2210510                   | Other Night allowances                  |  |  | 4,000  |
| 2210708                   | Refreshments                            |  |  | 3,000  |

**Amount (GH¢)**

|                  |            |  |                                    |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> 10,000 |
| Function Code    | 71040      | Family and children  |                                    |
| Organisation     | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

**Use of goods and services 10,000**

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 10,000 |
| Program     | 92002    | Social Services Delivery  |             | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                     |             | 10,000 |
| Operation   | 910601   | 910601 - Social intervention programmes                         | 1.0 1.0 1.0 | 10,000 |

|                           |                     |  |  |        |
|---------------------------|---------------------|--|--|--------|
| Use of goods and services |                     |  |  | 10,000 |
| 2210106                   | Oils and Lubricants |  |  | 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> 20,000 |
| Function Code    | 71040      | Family and children  |                                    |
| Organisation     | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

**Use of goods and services 20,000**

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 20,000 |
| Program     | 92002    |   |             | 20,000 |
| Sub-Program | 00000000 |   |             | 20,000 |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS          | 1.0 1.0 1.0 | 20,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 20,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                  | 12607      | DACF PWD   | <b>Total By Fund Source</b> | <b>302,000</b> |
| Function Code                                     | 71040      | Family and children  |                             |                |
| Organisation                                      | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti |                             |                |
| Location Code                                     | 0609200    | Asante Akim South - Juaso  |                             |                |
| <b>Use of goods and services</b>                  |            |  |                             | <b>222,000</b> |
| Objective   | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                  |                             | 222,000        |
| Program   | 92002      | Social Services Delivery   |                             | 222,000        |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services  |                             | 222,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 222,000        |
| Use of goods and services                         |            |  |                             | 222,000        |
| 2210119 Household Items                           |            |  |                             | 150,000        |
| 2210120 Purchase of Petty Tools/Implements        |            |  |                             | 50,000         |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |                             | 20,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | 2,000          |
| <b>Social benefits [GFS]</b>                      |            |  |                             | <b>20,000</b>  |
| Objective   | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                  |                             | 20,000         |
| Program   | 92002      | Social Services Delivery   |                             | 20,000         |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services  |                             | 20,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 20,000         |
| Employer social benefits                          |            |  |                             | 20,000         |
| 2731103 Refund of Medical Expenses                |            |  |                             | 20,000         |
| <b>Other expense</b>                              |            |  |                             | <b>60,000</b>  |
| Objective   | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                  |                             | 60,000         |
| Program   | 92002      | Social Services Delivery   |                             | 60,000         |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services  |                             | 60,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0                 | 60,000         |
| Miscellaneous other expense                       |            |  |                             | 60,000         |
| 2821009 Donations                                 |            |  |                             | 10,000         |
| 2821010 Contributions                             |            |  |                             | 15,000         |
| 2821011 Tuition Fees                              |            |  |                             | 15,000         |
| 2821019 Scholarship and Bursaries                 |            |  |                             | 20,000         |
| <b>Total Cost Centre</b>                          |            |  |                             | <b>579,460</b> |

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> | <b>2,000</b>  |
| Function Code                              | 70560      | Environmental protection n.e.c   |                             |               |
| Organisation                               | 2580900001 | Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti |                             |               |
| Location Code                              | 0609200    | Asante Akim South - Juaso  |                             |               |
| <b>Use of goods and services</b>           |            |  |                             | <b>2,000</b>  |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters         |                             | 2,000         |
| Program                                    | 92005      | Environmental Management   |                             | 2,000         |
| Sub-Program                                | 92005002   | SP5.2 Natural Resource Conservation and Management                       |                             | 2,000         |
| Operation                                  | 910112     | 910112 - GREEN ECONOMY ACTIVITIES  | 1.0 1.0 1.0                 | 2,000         |
| Use of goods and services                  |            |  |                             | 2,000         |
| 2210711 Public Education and Sensitization |            |  |                             | 2,000         |
| <b>Amount (GH¢)</b>                        |            |  |                             |               |
| Institution                                | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                           | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>20,000</b> |
| Function Code                              | 70560      | Environmental protection n.e.c   |                             |               |
| Organisation                               | 2580900001 | Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti |                             |               |
| Location Code                              | 0609200    | Asante Akim South - Juaso  |                             |               |
| <b>Use of goods and services</b>           |            |  |                             | <b>20,000</b> |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters         |                             | 20,000        |
| Program                                    | 92005      | Environmental Management   |                             | 20,000        |
| Sub-Program                                | 92005002   | SP5.2 Natural Resource Conservation and Management                       |                             | 20,000        |
| Operation                                  | 910112     | 910112 - GREEN ECONOMY ACTIVITIES  | 1.0 1.0 1.0                 | 20,000        |
| Use of goods and services                  |            |  |                             | 20,000        |
| 2210711 Public Education and Sensitization |            |  |                             | 20,000        |
| <b>Total Cost Centre</b>                   |            |  |                             | <b>22,000</b> |



|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 136,583 |
| Function Code    | 70610      | Housing development   |                                     |
| Organisation     | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>136,583</b> |
| Objective                              | 000000   | Compensation of Employees                              | 136,583        |
| Program                                | 92003    | Infrastructure Delivery and Management                 | 136,583        |
| Sub-Program                            | 92003003 | SP3.3 Public Works, rural housing and water management | 136,583        |
| Operation                              | 000000   | 0.0 0.0 0.0  | 136,583        |

|                          |                  |  |         |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] |                  |  | 136,583 |
| 2111001                  | Established Post |  | 136,583 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 60,000 |
| Function Code    | 70610      | Housing development   |                                    |
| Organisation     | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                    |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>60,000</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.        | 60,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                       | 60,000        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management       | 60,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 60,000        |

|                           |                     |  |        |
|---------------------------|---------------------|--|--------|
| Use of goods and services |                     |  | 60,000 |
| 2210106                   | Oils and Lubricants |  | 10,000 |
| 2211203                   | Emergency Works     |  | 50,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                     |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 350,000 |
| Function Code    | 70610      | Housing development   |                                     |
| Organisation     | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>150,000</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.        | 150,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                       | 150,000        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management       | 150,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 150,000        |

|                           |                        |  |         |
|---------------------------|------------------------|--|---------|
| Use of goods and services |                        |  | 150,000 |
| 2210107                   | Electrical Accessories |  | 100,000 |
| 2210621                   | Security Gadgets       |  | 50,000  |

|               |          |  | Amount (GH¢)   |
|---------------|----------|--|----------------|
| <b>Grants</b> |          |  | <b>200,000</b> |
| Objective     | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.        | 200,000        |
| Program       | 92003    | Infrastructure Delivery and Management                       | 200,000        |
| Sub-Program   | 92003003 | SP3.3 Public Works, rural housing and water management       | 200,000        |
| Operation     | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 200,000        |

|                                   |                                   |  |         |
|-----------------------------------|-----------------------------------|--|---------|
| To other general government units |                                   |  | 200,000 |
| 2632102                           | MP's capital development projects |  | 200,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                     |
| Fund Type/Source | 14009      | ODF   | <b>Total By Fund Source</b> 414,615 |
| Function Code    | 70610      | Housing development   |                                     |
| Organisation     | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                     |

|                             |          |   | Amount (GH¢)   |
|-----------------------------|----------|---|----------------|
| <b>Non Financial Assets</b> |          |   | <b>414,615</b> |
| Objective                   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                         | 414,615        |
| Program                     | 92003    | Infrastructure Delivery and Management  | 414,615        |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                        | 414,615        |
| Project                     | 911101   | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 | 414,615        |

|              |                  |  |         |
|--------------|------------------|--|---------|
| Fixed assets |                  |  | 414,615 |
| 3111106      | Barracks         |  | 400,000 |
| 3112211      | Office Equipment |  | 14,615  |

**Total Cost Centre 961,198**

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> 10,891 |
| Function Code    | 70451      | Road transport  |                                    |
| Organisation     | 2581004001 | Asante Akim South District - Juaso Works Feeder Roads Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                    |

|             |          |  | Use of goods and services | 10,891 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 10,891 |
| Program     | 92003    | Infrastructure Delivery and Management   |                           | 10,891 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services   |                           | 10,891 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 10,891 |

|                           |                     |        |
|---------------------------|---------------------|--------|
| Use of goods and services |                     | 10,891 |
| 2210106                   | Oils and Lubricants | 10,891 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70451      | Road transport  |                                    |
| Organisation     | 2581004001 | Asante Akim South District - Juaso Works Feeder Roads Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                    |

|             |          |  | Use of goods and services | 50,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 50,000 |
| Program     | 92003    | Infrastructure Delivery and Management   |                           | 50,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services   |                           | 50,000 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 50,000 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 50,000 |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 35,000 |
| 2210604                   | Maintenance of Furniture and Fixtures       | 5,000  |
| 2210606                   | Maintenance of General Equipment            | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                    |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 782,000 |
| Function Code    | 70451      | Road transport  |                                     |
| Organisation     | 2581004001 | Asante Akim South District - Juaso Works Feeder Roads Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso                                     |                                     |

|             |          |  | Use of goods and services | 632,000 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 632,000 |
| Program     | 92003    | Infrastructure Delivery and Management   |                           | 632,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services   |                           | 632,000 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 632,000 |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 632,000 |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 80,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 50,000  |
| 2210505                   | Running Cost - Official Vehicles            | 20,000  |
| 2210601                   | Roads, Driveways and Grounds                | 50,000  |
| 2210602                   | Repairs of Residential Buildings            | 80,000  |
| 2210603                   | Repairs of Office Buildings                 | 30,000  |
| 2210604                   | Maintenance of Furniture and Fixtures       | 52,000  |
| 2210605                   | Maintenance of Machinery and Plant          | 50,000  |
| 2210611                   | Maintenance of Markets                      | 20,000  |
| 2210617                   | Street Lights/Traffic Lights                | 100,000 |
| 2211203                   | Emergency Works                             | 100,000 |

|             |          |   | Non Financial Assets | 150,000 |
|-------------|----------|---|----------------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |                      | 150,000 |
| Program     | 92003    | Infrastructure Delivery and Management                            |                      | 150,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management            |                      | 150,000 |
| Project     | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0          | 150,000 |

|              |              |         |
|--------------|--------------|---------|
| Fixed assets |              | 150,000 |
| 3111308      | Feeder Roads | 150,000 |

**Total Cost Centre 842,891**

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> 10,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                                   |                                    |
| Organisation     | 2581102001 | Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                    |

Use of goods and services 10,000

|             |          |   |        |
|-------------|----------|---|--------|
| Objective   | 190101   | Develop a competitive creative arts industry                    | 10,000 |
| Program     | 92004    | Economic Development  | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services                      | 10,000 |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 10,000 |

|                           |                             |        |
|---------------------------|-----------------------------|--------|
| Use of goods and services |                             | 10,000 |
| 2210910                   | Trade Promotion / Publicity | 10,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 100,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                                   |                                     |
| Organisation     | 2581102001 | Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti |                                     |
| Location Code    | 0609200    | Asante Akim South - Juaso  |                                     |

Use of goods and services 100,000

|             |          |   |         |
|-------------|----------|---|---------|
| Objective   | 190101   | Develop a competitive creative arts industry                    | 100,000 |
| Program     | 92004    | Economic Development  | 100,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services                      | 100,000 |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 100,000 |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 100,000 |
| 2210102                   | Office Facilities, Supplies and Accessories | 60,000  |
| 2210910                   | Trade Promotion / Publicity                 | 40,000  |

**Total Cost Centre 110,000**

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> 5,000 |
| Function Code    | 70360      | Public order and safety n.e.c                                  |                                   |
| Organisation     | 2581500001 | Asante Akim South District - Juaso Disaster Prevention Ashanti |                                   |
| Location Code    | 0609200    | Asante Akim South - Juaso                                      |                                   |

Use of goods and services 5,000

|             |          |  |       |
|-------------|----------|--|-------|
| Objective   | 260101   | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 5,000 |
| Program     | 92005    | Environmental Management   | 5,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                             | 5,000 |
| Operation   | 910701   | 910701 - Disaster management   | 5,000 |

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

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70360      | Public order and safety n.e.c                                  |                                    |
| Organisation     | 2581500001 | Asante Akim South District - Juaso Disaster Prevention Ashanti |                                    |
| Location Code    | 0609200    | Asante Akim South - Juaso                                      |                                    |

Use of goods and services 40,000

|             |          |  |        |
|-------------|----------|--|--------|
| Objective   | 260101   | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 40,000 |
| Program     | 92005    | Environmental Management   | 40,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                             | 40,000 |
| Operation   | 910701   | 910701 - Disaster management   | 40,000 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 40,000 |
| 2210119                   | Household Items                         | 20,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles | 10,000 |
| 2210711                   | Public Education and Sensitization      | 10,000 |

**Total Cost Centre 45,000**

**Total Vote 9,492,162**

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / MMDA                                    | Central GOG and CF        |           |           |           | I G F         |         |          |         | F U N D S / O T H E R S |         |            |   | Development Partner Funds |         |               |         | Grand Total |                     |           |
|--|---------------------------|-----------|-----------|-----------|---------------|---------|----------|---------|-------------------------|---------|------------|---|---------------------------|---------|---------------|---------|-------------|---------------------|-----------|
|  | Compensation of Employees |           | Total GoG |           | Comp. of Emp. |         | Total IG |         | Statutory               |         | Capex/ABFA |   | Others                    |         | Goods Service |         |             | Capex Tot. External |           |
|  | 2,537,041                 | 3,670,447 | 1,077,012 | 7,284,469 | 315,000       | 568,650 | 0        | 883,050 | 0                       | 883,050 | 0          | 0 | 0                         | 0       | 200,360       | 82,233  |             | 1,022,613           | 9,492,102 |
| Management and Administration                          | 1,071,801                 | 1,252,825 | 1,000     | 2,323,626 | 315,000       | 371,050 | 0        | 686,050 | 0                       | 686,050 | 0          | 0 | 0                         | 20,000  | 0             | 20,000  | 3,031,676   |                     |           |
| SP1: General Administration                            | 1,043,844                 | 721,075   | 1,000     | 1,766,519 | 315,000       | 311,050 | 0        | 626,050 | 0                       | 626,050 | 0          | 0 | 0                         | 0       | 0             | 0       | 2,392,569   |                     |           |
| SP2: Finance   | 0                         | 136,150   | 0         | 136,150   | 0             | 10,000  | 0        | 10,000  | 0                       | 10,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 146,150     |                     |           |
| SP3: Human Resource                                    | 27,957                    | 80,000    | 0         | 107,957   | 0             | 50,000  | 0        | 50,000  | 0                       | 50,000  | 0          | 0 | 0                         | 20,000  | 0             | 20,000  | 177,957     |                     |           |
| SP4: Planning, Budgeting, Monitoring and Evaluation    | 0                         | 315,000   | 0         | 315,000   | 0             | 0       | 0        | 0       | 0                       | 0       | 0          | 0 | 0                         | 0       | 0             | 0       | 315,000     |                     |           |
| Social Services Delivery                               | 526,331                   | 894,635   | 906,012   | 2,326,978 | 0             | 50,000  | 0        | 50,000  | 0                       | 50,000  | 0          | 0 | 0                         | 0       | 374,617       | 374,617 | 3,052,996   |                     |           |
| SP1: Education, youth & sports and Library services    | 0                         | 23,000    | 0         | 23,000    | 0             | 0       | 0        | 0       | 0                       | 0       | 0          | 0 | 0                         | 0       | 0             | 0       | 23,000      |                     |           |
| SP2: Public Health Services and management             | 0                         | 560,000   | 743,012   | 1,303,012 | 0             | 15,000  | 0        | 15,000  | 0                       | 15,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 1,318,012   |                     |           |
| SP2.3 Environmental Health and sanitation Services     | 292,507                   | 220,000   | 17,000    | 529,507   | 0             | 15,000  | 0        | 15,000  | 0                       | 15,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 544,507     |                     |           |
| SP2.5 Social Welfare and community services            | 233,824                   | 10,635    | 0         | 244,460   | 0             | 10,000  | 0        | 10,000  | 0                       | 10,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 254,460     |                     |           |
| Infrastructure Delivery and Management                 | 190,763                   | 1,088,759 | 170,000   | 1,450,522 | 0             | 115,000 | 0        | 115,000 | 0                       | 115,000 | 0          | 0 | 0                         | 0       | 414,615       | 414,615 | 1,988,138   |                     |           |
| SP3.1 Urban Roads and Transport services               | 0                         | 642,891   | 0         | 642,891   | 0             | 50,000  | 0        | 50,000  | 0                       | 50,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 692,891     |                     |           |
| SP3.2 Physical and Spatial Planning                    | 54,181                    | 96,868    | 20,000    | 171,049   | 0             | 5,000   | 0        | 5,000   | 0                       | 5,000   | 0          | 0 | 0                         | 0       | 0             | 0       | 176,048     |                     |           |
| SP3.3 Public Works, rural housing and water management | 136,583                   | 350,000   | 150,000   | 636,583   | 0             | 60,000  | 0        | 60,000  | 0                       | 60,000  | 0          | 0 | 0                         | 0       | 414,615       | 414,615 | 1,111,198   |                     |           |
| Economic Development                                   | 748,145                   | 373,227   | 0         | 1,121,372 | 0             | 25,000  | 0        | 25,000  | 0                       | 25,000  | 0          | 0 | 0                         | 180,360 | 33,600        | 213,960 | 1,360,332   |                     |           |
| SP4.1 Agricultural Services and Management             | 748,145                   | 273,227   | 0         | 1,021,372 | 0             | 15,000  | 0        | 15,000  | 0                       | 15,000  | 0          | 0 | 0                         | 180,360 | 33,600        | 213,960 | 1,250,332   |                     |           |
| SP4.2 Trade, Industry and Tourism Services             | 0                         | 100,000   | 0         | 100,000   | 0             | 10,000  | 0        | 10,000  | 0                       | 10,000  | 0          | 0 | 0                         | 0       | 0             | 0       | 110,000     |                     |           |
| Environmental Management                               | 0                         | 60,000    | 0         | 60,000    | 0             | 7,000   | 0        | 7,000   | 0                       | 7,000   | 0          | 0 | 0                         | 0       | 0             | 0       | 67,000      |                     |           |
| SP5.1 Disaster prevention and Management               | 0                         | 40,000    | 0         | 40,000    | 0             | 5,000   | 0        | 5,000   | 0                       | 5,000   | 0          | 0 | 0                         | 0       | 0             | 0       | 45,000      |                     |           |
| SP5.2 Natural Resource Conservation and Management     | 0                         | 20,000    | 0         | 20,000    | 0             | 2,000   | 0        | 2,000   | 0                       | 2,000   | 0          | 0 | 0                         | 0       | 0             | 0       | 22,000      |                     |           |