



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASOKWA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

It is at the centre of the region and is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Oforikrom to the East, Subin to the North East, Nhyiaeso to the West and Bosomtwe District to the South. The Municipality covers an estimated land area of 23.04km square which is about 0.094 percent of the Ashanti Region's land area (24,389 Km square).

1.2 POPULATION STRUCTURE

The population of the municipality in 2010 was 140,161, according to the population and housing census conducted by Ghana Statistical Service. The projected population for 2020 is estimated to be 182,950.00

2. VISION

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

3. MISSION

The mission of the Asokwa Municipal Assembly is to improve social services delivery, protect its citizenry and deliver good governance practices.

4. GOAL

The goal of the Municipal is to enhance the quality of life of all people in the municipality through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empower the citizenry by creating the enabling environment that give them voice and uphold their rights to directly participate, organised and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralized system

5. CORE FUNCTIONS

The core functions of Asokwa Municipal Assembly are outlined below:

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

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

The Municipality can boast of one bigger market at Atonsu-Agogo with other satellite markets at Asokwa, Gyinyase, Oti, Aprabo and Ahinsan.

c. ROAD NETWORK

The closeness of the Municipality to the Kumasi Metropolis makes it the hub for goods and services to mostly the northern part of the country and other neighboring countries. The Municipality has a total road length of engineered 73km, with 33km being first class, 28km second and 12km third road. This sector provides employment to 4.3% (GSS 2010) of the working population with a significant number of them being in the private road transport subdivision.

d. EDUCATION

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

schools. Out of 314 basic schools (pre-school, primary and JHS) in the District, 51 are Public and 263 are private.

e. HEALTH

Health delivery in the Asokwa Municipality is through two (2) Government and (15) Non-government facilities: seven (7) hospitals, eight (8) clinics/ maternity/child health facilities.

f. WATER AND SANITATION

Almost all the communities in the municipality have good portal drinking water with exception of few emerging communities. Sanitation is a major challenge in the municipality. Almost all the refuse in the bigger Kumasi found its way in Asokwa Municipal. The landfill site for bigger Kumasi is located in the municipality.

g. ENERGY

All the 18 communities in the municipality are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

The year under review, Asokwa Municipal Assembly has chalked the following successes

- Completion of one storey 12 unit classroom block at Asokwa
- Construction of 2No. Canteen for Gyinyase and Aprabo
- Construction of fence around cluster of schools at Gyinyase
- Construction of 3 unit classroom block with 6 seater WC at Atonsu S-line
- Construction of 10 No. boreholes
- Completion of office complex for physical planning, social welfare & community development

- Reshaping of roads in the municipality
- Rehabilitation of Municipal Court Office
- Supply of 25w HPS street light(380 Pieces)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	N/A	N/A	600,000.00	72,701.72	1,200,000.00	730,040.37	60.84
Fees	N/A	N/A	128,000.00	26,350.00	198,000.00	140,790.00	71.11
Fines	N/A	N/A	47,000.00	1,550.00	8,000.00	6,750.00	84.32
Licenses	N/A	N/A	385,000.00	192,201.72	900,673.50	674,671.15	74.91
Land	N/A	N/A	340,000.00	56,529.00	610,000.00	341,919.54	56.06
Rent	N/A	N/A	50,000.00	0.00	5,000.00	5,000.00	100
Investment	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Miscellaneous	N/A	N/A	10,000.00	0.00	51,000.00	46,087.00	90.37
Total	N/A	N/A	1,560,000.00	349,332.44	2,972,673.50	1,844,468.06	62.05

Table 2: 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,2018	
IGF	N/A	N/A	1,701,313.00	1,737,006.75	2,972,673.50	1,844,468.06	62.05
Compensation transfer	N/A	N/A	826,824.42	367,477.52	1,186,993.00	681,355.15	57.41
Goods and Services transfer	N/A	N/A	0.00	0.00	37,389.00	0.00	0.00
Assets Transfer	N/A	N/A	0.00	0.00	0.00	0.00	0.00
DACF	N/A	N/A	7,064,175.11	1,285,051.40	7,916,094.90	2,450,250.37	30.96
School Feeding	N/A	N/A	0.00	0.00	0.00	0.00	0.00
DDF	N/A	N/A	0.00	0.00	250,964.00	240,726.00	95.92
UDG(GSCSP)	N/A	N/A	0.00	0.00	12,548,737.80	257,002.22	2.05
MP-DACF	N/A	N/A					
Others (specify)	N/A	N/A	0.00	0.00	67,459.17	47,221.42	70.00
TOTAL	N/A	N/A					

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	N/A	N/A	826,824.42	367,477.52	1,186,993.00	681,355.15	57.41
Goods and Services	N/A	N/A	0.00	0.00	37,389.00	0.00	0.00
Assets	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total	N/A	N/A	826,824.42	367,477.52	1,224,382.00	681,355.15	55.65

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

Table 4: Policy Objectives In Line With SDGs and Targets and Costs

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
MANAGEMENT AND ADMINISTRATION	Deepen political and administrative decentralisation Develop adequate skilled human resource base	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 Goal 4: Quality Education	1.4 By 2030:16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 4.6: Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	4,438,123.00

SOCIAL DEVELOPMENT	Enhance inclusive and equitable access and participation in education at all levels Ensure sustainable, equitable and easily accessible healthcare services Improve access to sanitation	Goal 4: Quality Education Goal 3: Good health and wellbeing Goal 6: Clean water and sanitation	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes, origin, religion or economic or other status 3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 6.2 achieve access to adequate and equitable	4,387,211.00
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	Ensure PWDs enjoy all benefits in Ghana	Goal 10. Reduce inequality within and among countries	sanitation and hygiene for all and end open defecation 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	
INFRASTRUCTURE AND HUMAN SETTLEMENT	Ensure sustainable development and management of the transport sector. Increase access to safe, secure and affordable shelter	Goal 9: Industry, Innovation and infrastructure	By 2022: 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	16,610,853.00

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	Integrate land use, transit planning, development planning and service provision			
ECONOMIC DEVELOPMENT	End hunger through improve food and nutrition security Improve trade competitiveness	Goal 2: Zero Hunger Goal 9: Industry, Innovation and Infrastructure	By 2030: 2.1. End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food for all year round 9.3. Increase the access of small-scale industrial and other enterprises,	659,045.00

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					89,500.00
to financial services, including affordable credit, and their integration into value chains and markets	By 2030: 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes			
	Goal 4: Quality Education	Goal 6: Ensure availability and sustainable management of water and sanitation for all			
	Enhance disaster preparedness for effective response	Promote sustainable use of forest and wildlife resources			
ENVIRONMENTAL MANAGEMENT					

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2018	0	2019	50%	2020	10%
	% of expenditure covered with warrants	2018	70%	2019	100%	2020	100%
Improved access to quality education	Number of school facilities constructed, rehabilitated and furnished	2018	0	2019	3	2020	3
Improved state of roads	Kilometre length of roads constructed	2018	5km	2019	3.1km	2020	4.1km
Improved quality healthcare	Number of health facilities furnished	2018	0	2019	1	2020	1
Improved night security	Number of street lights installed and maintained	2018	400	2019	380	2020	400
Reduced congestion and the shift system at the basic school level	Number of school blocks to be constructed, rehabilitated and furnished	2018	0	2019	3	2020	4
Improved staff capacity	Number of staffs who will receive capacity building	2018	30	2019	60	2020	70
Improved natural resource conservation	Number of trees planted	2018	0	2019	250	2020	400

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES
Lands and royalties(building permit)	<p>1.Increase revenue by 20% in 2020</p> <p>2. To ensure 18 major communities have an approved updated layout</p> <p>3.To ensure that 80% of properties and major streets are well addressed and digitized</p>	<p>Ensure regular meetings of the functional technical and spatial planning committee</p> <p>Preparation of new layout scheme for 2 communities and update the 16 existing ones.</p> <p>Engagement with traditional authorities and other stakeholders</p> <p>Public education and sensitization on building permit payment</p> <p>Formation of revenue task force and enforcement of the payment of building permit</p>	<p>Revenue from building permit improved by 20%</p>	<p>Public education and sensitization</p> <p>Resourcing/training of building inspectorate</p> <p>Public Private partnership</p> <p>Engagement with traditional authorities</p>

Property Rate	1.Increase property rate revenue by 20%	Carry out street naming and property addressing system Engagement with business owners and tax payers	To increase property rate revenue by 20%	Resourcing of physical Planning Department
	1.Update property data base 2. Public education on the need to pay property rate 3.Engagement with property owners on fixing of property Rate 4.Introduction of electronic billing/intensify the manual billing system			Engage the Nabco and NSS personnel in data collection Dawn broadcast Stakeholders meeting Regular review of targets for property rate collectors Intensify supervision/monitoring on property rate collectors
Fees	To increase the collection of fees by 20% by Dec, 2019	1.To update database of a certain category of fee payers	Total fee collection improved by 20%	1.Formation of revenue mobilization committee

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	2.Sensitization of fee payers 3.Capacity building for revenue collectors and key stakeholders 4.Monitor the activities of sanitary workers and general sanitation in the market			2. Mobilize NABCO & Service Personnel to do a routine check up on fees collected especially at the market 3.Make jingles on the payment of fees to information centres at market for daily announcement 4.Motivation for revenue collectors 5.Target setting for revenue collectors 6.To provide logistics to revenue collectors
Fines & Penalties	1.Increase fines and penalties revenue by 20%	1.Intensive monitoring 2.Identifying defaulters 3.Process defaulters for court 4.Intensify the impounding of stray animals	Fines & penalties revenue increased by 20%	1.Resourcing of municipal guards 2.Resourcing of environmental officers 3.Formation of revenue mobilization committee 4.Construction of pen

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License	Increase revenue for business license by 20% by the end of the year 2019	1. Identification of various businesses in the municipality 2. Registration of various businesses 3. Categorisation of data 4. Public education 5. Stakeholders consultation 6. Data management	1. Improvement in the collection of business operating permit by 20% 2. Deepening of social accountability	1. Deployment of NSS & NABCO personnel in data collection 2. Formation of revenue task force 3. Serving of bills by the end of January 4. Formation of revenue mobilization committee 5. Stakeholders meeting
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2020 Composite Budget - Asokwa Municipal

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the overall activities of departments in the implementation of programmes and policies.
- To improve revenue mobilization and utilisation of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide appropriate training to build the capacity of staffs of the Assembly.

2. Budget Programme Description

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

A total staff strength of sixty-one (61) 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 District Assemblies' Common Fund (DACF), Ghana Secondary City Support Program (GSCSP) and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the municipal to meeting the needs of the people. To ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people. The sub-programme is to be delivered through stakeholder meetings, public foral town hall meetings and provision of logistical support to community initiated projects among others. The organizational unit to be involved will include Secretarial unit, Stores, Procurement Unit, Client service unit, Registrar, Information Service Agency and all other departments within the Municipal. The sub-programme will be funded through the District Assembly Common Fund and the Internally Generated Fund. The beneficiaries are the entire municipal. The staff strength of the sub-programme is made up of thirty-nine (39) staffs. The key challenges of the sub-programme is late release of DACF and inadequate IGF and apathy on the side stakeholders.

The main challenges of this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space and non-decentralization of some key departments.

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 6: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	3	3	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	3	3	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Monitoring and evaluation of projects and programmes	Construction of administration block
Protocol Services	
Administrative and Technical Meetings	
Data Collection	
Manpower and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve revenue mobilization and utilisation of resources for effective service delivery.
- To efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme includes the Finance Department, Revenue and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme in the entire municipal.11 key officers and

10 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	28th February	28th February	28th February
	Number of monthly Financial Reports submitted	-	9	7	12	12
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	-	RIAP prepared	RIAP prepared	RIAP yet to be prepared	RIAP yet to be prepared
Collection of revenue data	Revenue data collected	-	Data collected	Data updated	Data to be collected & updated	Data to be collected & updated

4. Budget Sub-Programme Operations and Projects

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

Table 9: Mani Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Data Collection	
Information, education and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

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Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is District Assembly's Common Fund 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 10: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	16 th August	30 th October	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	4	4
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

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Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	3	2	4	4
	Annual Progress Reports submitted to NDPC by RCC	-	-	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. Its Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	2	4	4
	Number of statutory sub-committee meeting held	-	15	10	20	20
	Number of area council supplied with furniture	-	-	2	2	2
Municipal Planning Co-ordinating Unit (MPCU) Meetings organised	DPCU Meetings held and recorded	-	3	2	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	-	3	2	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 13: Main Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop capacity of staff to deliver quality services.
- To effectively implement staff performance appraisal system in the municipal

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the municipal and it is to effectively implement staff performance Appraisal systems in the municipal to strengthened leadership and capacity of the Municipal, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the municipal, all Assembly members and Unit committee members. The HR unit is to be funded with funds from Government of Ghana and District Development Facility as well as IGF and Development Partners (GSCSP) from the Assembly. The unit is made up of three (3) staffs. The unit even though is doing well, its bedevilled with some challenges. Key among them is staffing and logistics. The unit has small office space to operate.

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 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	-	-	15th January	15th January	15th January
	Mid-year review stage completed by	-	15th July	15th July	15th July	15th July
	End of year review and evaluation stage completed by	-	7th January 2019	7th January 2020	7th January 2021	7th January 2022
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	-	4	2	5	5
Salary Administration	Monthly validation ESPV	-	-	3	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 15: Main Operations and Projects

Operations	Projects
Manpower and skills development	
Personnel and Staff Management	

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 three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads & transport Department.

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, Building Inspectorate, 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 Department of Urban roads provides technical services on all road related activities within the municipal.

The programme is to be implemented with funding from GoG transfers, GSCSP and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the Municipality.

2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage has already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, layout preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with Municipal Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with layout plan and put a stop to the emergence of unauthorized development in the Municipality.

The organizational Units that would be involved in the delivery of this sub-programme would be Municipal Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, and General Public etc.

The activities under the sub-programme is to be funded from the allocation from the DACF, IGF and GSCSP. The beneficiaries of the sub-programme would be the general public/MA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are three (3) Officers staffing the Municipal Office of the Physical Planning Department.

The key challenges of the sub-programme delivery are inadequate staff, inadequate office space, and untimely release 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 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	16	18	18
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	100	300	400
	Number of properties numbered	-	-	-	2000	4000
Statutory meetings convened	Number of meetings organized	-	3	2	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	4	14	18
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4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Information, communication and education	
Street Naming and Property Addressing System	
land use & spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Ensure integrated and harmonized infrastructure development in the district.
- Ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water).

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities municipal wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation municipal wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are District Assembly Common Fund (DACF), GoG, and Internally Generated Fund (IGF), Ghana Secondary Cities Support Program (GSCSP). The entire municipal is expected to benefit from the programmes and projects. The programme will be implemented by five (5) key staffs from the Urban Roads & Transport department.

The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle at times for monitoring and supervision, unavailable of Artisans for the department.

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 18: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	5km	3.1km	4.1km	4.5km
Effective and efficient transport system provided	No. of culverts constructed on some existing roads	-	-	-	5	10

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Refilling and shaping of some selected roads

Internal management of organisation

Construct 1 Box Culvert
Construct 400 metre U-Drain
Rehabilitate roads in the municipal

PROGRAMME2: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and District Assembly's Common Fund (DACF). The beneficiaries of this sub-program are the Departments, Agencies and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	0	60	75	90	95
Contract management	No. of projects executed	0	84	35	90	90
	No. of site meetings organized	0	12	15	25	25

Received and processed development permits	Building permits approved	-	8	29	40	45
Maintenance of public facilities	Maintenance plan prepared by	0	By May 2018/December 2019	By December 2020	By December 2021	By December 2022
	No. of public Buildings renovated	0	2	3	4	4
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled and mechanized	-	-	10	5	5
	Number of communities with portable water	-	-	10	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Internal Management of the organisation	Completion of phase II Asokwa Magistrate Court

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construct & Mechanise 5 No. boreholes
	Construct Zonal Council Offices
	Facilitate construction of W.C/Urinal and lorry terminals under PPP
	Procure electricity poles

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 develop and maintain a clean, safe and pleasant physical environment in all human settlements
- to improve the social well-being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development
- 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 assembly currently does have a birth and death registry department.

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 dwellers in the municipal. Total staff strength of fifty-eight (58) 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

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 district 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 District
- 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 district 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, DACF, DDF 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 settlers 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 22: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	3	4	4
	Number of school furniture supplied	-	400	350	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	200	250	300	400

Organize quarterly DEOC meetings	Number of meetings organized	-	3	2	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Objectives and Projects

Operations	Projects
Supervision and coordination of education Service delivery	Construction of 3 Unit Classroom Block with 6 seater toilet at Atonsu
	Construction of fence walls for a cluster of schools at Gyinyase
	Supply of dual desks to schools
	Construct 2No. Canteen block at Aprabo and Gynase
	Procure computers & accessories to some selected schools

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 analyse 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 district 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 with a total staff strength of twenty-nine (29). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, District Assembly's Common Fund 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.

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 24: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1751	1900	2500	4000
	Number of households supplied with mosquito nets	-	2660	3026	3500	5000
Improve access to Health care delivery	Number of health facilities equipped	-	1	-	1	1

3. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construct theatre complex for Kumasi South Hospital

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To seek to improve the social well-being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and make them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children.

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 labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) 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 26: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	41	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	43	52	60	70

Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical related issues	-	4	12	20	25
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4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation

Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

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

The staff involved in delivering the Sub-programme is twelve (12) and the funding source is Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Asokwa Assembly.

The challenges facing the Environmental Health and Sanitation services include:

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

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Clean-up exercise	Number of cleaning exercises conducted	-	15	20	20	15
Evacuation of refuse	Tons of refuse evacuated	-	1,277,500 tons	10,950,00 tons	10,220,00 tons	10,220,00 tons
Food vendors screening exercise	Number of food vendors screened	-	16	12	9	7
Sanitation improved	No. of environmental health education organized	-	16	12	9	7
Preparation of MESSAP	MESSAP prepared and updated by	-	MESSAP prepared	MESSAP updated	MESSAP to be updated	MESSAP to be reviewed and prepared

1. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Internal Management of organisation	Construct WC Toilets/Urinals & Lorry terminals under PPP
Information, Communication and Education	Construction and management of animal pen
Data Collection	Manufacturing of 6. No. waste containers
Manpower and skills development	

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 twelve (12) 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 district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the 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 aid 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 30: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training in Soap Making	Number of Beneficiaries trained	-	23	33	50	55
Training in Carpentry & Joinery	Carpenters trained.	-	14	10	30	40

Training in Batik Tie & Dye	Number of Beneficiaries trained.	-	17	14	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	20	30	40

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Internal Management of the organization	Construct one market and lockable stores under PPP
Information, Communication & Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Programme effectively ensures;

- establishing relevant demonstrations, field days, and farmers fora in the district;
- Facilitate the development and promotion of agribusiness; ensure food safety through training and education.
- Ensure collection, collation, and analysis of data.
- Ensure scheduled training programmes.
- Ensure effective monitoring and evaluation.
- Preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan.
- Facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have nine (9) staffs composed of Deputy Director of Agriculture/Crop Service, Agric Officers, Assistant Agric Officers, Senior Agric Officer and Management Information System Officer with the mandate of ensuring

effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, Assembly's Internally Generated Fund, District Assembly Common Fund and some from foreign development partners like CIDA.

Major challenges the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

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 – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	35	50	50
Promotion of cash crop and livestock production	Non-traditional farmers and stakeholders' technical knowledge in production stepped up.	-	-	50	55	60

Registration of farmers	Farmers registered	-	30	40	50	60
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4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Extension services	
Information, communication and education	

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 District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

This sub-programme seeks 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

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the municipal. It would seek to address the hazards and natural disasters likely to affect the various communities in the municipal; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitise, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire municipal, where it could take the form of house-to-house, going to churches, schools,

community durbars and meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Asokwa Municipal Assembly. Eleven (11) staffs of the National Disaster Management Organization (NADMO) in the municipal shall execute the sub-programme. The key challenges of this sub-programme include lack of logistics and 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 34: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December

	Number bush fire volunteers trained	-	10	13	25	30
Support victims of disaster	Number of victims supplied with relief items	-	-	80	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 35: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are five (5) and other two (1) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public. Inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

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 – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	10	13	25	30
Re-afforestation	Number of seedlings developed and distributed	-	40	25	50	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
Internal Management of Organization	Construction of football pitch

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,201,421		
160201 Improve production efficiency and yield	0	209,683		
210101 Reduce environmental pollution	0	1,258,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,642,697		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	185,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	13,469,007		
410101 Deepen political and administrative decentralisation	0	3,288,694		
410301 17.1 Strengthen domestic resource mob.	26,184,732	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,270,890		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	253,809		
580102 1.1 Eradicate extreme poverty	0	205,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	200,030		
Grand Total ¢	26,184,732	26,184,731	0	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
283 01 01 001 26	26,184,731.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	23,143,131.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,034,632.84	0.00	0.00	0.00
1331002 DACF - Assembly	8,964,681.05	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,459.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,723.25	0.00	0.00	0.00
1331011 District Development Facility	332,633.46	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	11,503,001.95	0.00	0.00	0.00
Property income [GFS]	1,905,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412022 Property Rate	1,250,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1415022 Farms Rents	10,000.00	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
1415052 Rental of Store	5,000.00	0.00	0.00	0.00
Sales of goods and services	1,093,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422009 Bakers License	3,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	21,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	50,000.00	0.00	0.00	0.00
1422019 Sawmills	20,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	310,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	30,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	4,000.00	0.00	0.00	0.00
1422036 Petroleum Products	44,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	130,000.00	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
1422046 Boarding and Advertising	100,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	7,000.00	0.00	0.00	0.00
1422067 Beers Bars	30,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
1422109 Restaurant License	20,000.00	0.00	0.00	0.00
1422114 Licensing duties	35,000.00	0.00	0.00	0.00
1422116 New License	6,000.00	0.00	0.00	0.00
1422120 Marriage registration	10,000.00	0.00	0.00	0.00
1422125 Data Services/requests	7,000.00	0.00	0.00	0.00
1422129 Suppliers	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	5,000.00	0.00	0.00	0.00
1423020 Professional Fee	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423397 Printing Services	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	41,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total	26,184,731.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	26,184,731	25,987,374	26,446,579
GOG Sources	0	0	0	2,075,456	2,095,802	2,096,211
Management and Administration	0	0	0	1,022,641	1,032,867	1,032,867
Social Services Delivery	0	0	0	467,616	472,156	472,292
Infrastructure Delivery and Management	0	0	0	314,149	317,290	317,290
Economic Development	0	0	0	271,050	273,489	273,761
IGF Sources	0	0	0	3,041,600	2,823,896	3,072,016
Management and Administration	0	0	0	1,530,760	1,313,056	1,546,068
Social Services Delivery	0	0	0	516,482	516,482	521,647
Infrastructure Delivery and Management	0	0	0	964,358	964,358	974,002
Economic Development	0	0	0	13,000	13,000	13,130
Environmental Management	0	0	0	17,000	17,000	17,170
DACF MP Sources	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	260,000	260,000	262,600
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	8,604,545	8,604,545	8,690,591
Management and Administration	0	0	0	1,300,107	1,300,107	1,313,108
Social Services Delivery	0	0	0	2,865,095	2,865,095	2,893,746
Infrastructure Delivery and Management	0	0	0	3,959,344	3,959,344	3,998,937
Economic Development	0	0	0	307,500	307,500	310,575
Environmental Management	0	0	0	172,500	172,500	174,225
CIDA Sources	0	0	0	67,495	67,495	68,170
Economic Development	0	0	0	67,495	67,495	68,170
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	332,633	332,633	335,960
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	298,018	298,018	300,998
UDG Sources	0	0	0	11,503,002	11,503,002	11,618,032
Management and Administration	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	11,373,002	11,373,002	11,486,732
Grand Total	0	0	0	26,184,731	25,987,374	26,446,579

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	26,184,731	25,987,374	26,446,579
Management and Administration	0	0	0	4,478,123	4,270,645	4,522,904
SP1: General Administration	0	0	0	4,102,007	3,894,530	4,143,027
21 Compensation of employees [GFS]	0	0	0	1,189,429	1,201,323	1,201,323
211 Wages and salaries [GFS]	0	0	0	1,170,241	1,181,943	1,181,943
21110 Established Position	0	0	0	1,022,641	1,032,867	1,032,867
21111 Wages and salaries in cash [GFS]	0	0	0	147,600	149,076	149,076
212 Social contributions [GFS]	0	0	0	19,188	19,380	19,380
21210 Actual social contributions [GFS]	0	0	0	19,188	19,380	19,380
22 Use of goods and services	0	0	0	1,820,684	1,601,312	1,838,891
221 Use of goods and services	0	0	0	1,820,684	1,601,312	1,838,891
22101 Materials - Office Supplies	0	0	0	516,737	516,737	521,905
22102 Utilities	0	0	0	47,000	47,000	47,470
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	264,000	264,000	266,640
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	119,100	119,100	120,291
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	199,000	199,000	200,990
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	488,847	269,475	493,735
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	108,000	108,000	109,080
273 Employer social benefits	0	0	0	108,000	108,000	109,080
27311 Employer Social Benefits - Cash	0	0	0	108,000	108,000	109,080
28 Other expense	0	0	0	893,895	893,895	902,834
282 Miscellaneous other expense	0	0	0	893,895	893,895	902,834
28210 General Expenses	0	0	0	893,895	893,895	902,834
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	238,115	238,115	240,497
22 Use of goods and services	0	0	0	238,115	238,115	240,497
221 Use of goods and services	0	0	0	238,115	238,115	240,497
22107 Training - Seminars - Conferences	0	0	0	238,115	238,115	240,497

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	4,247,211	4,251,750	4,289,683
SP2.1 Education, youth & sports and Library services	0	0	0	2,270,890	2,270,890	2,293,599
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	273,895	273,895	276,634
282 Miscellaneous other expense	0	0	0	273,895	273,895	276,634
28210 General Expenses	0	0	0	273,895	273,895	276,634
31 Non Financial Assets	0	0	0	1,926,996	1,926,996	1,946,265
311 Fixed assets	0	0	0	1,926,996	1,926,996	1,946,265
31112 Nonresidential buildings	0	0	0	1,776,996	1,776,996	1,794,765
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	253,809	253,809	256,347
22 Use of goods and services	0	0	0	81,474	81,474	82,288
221 Use of goods and services	0	0	0	81,474	81,474	82,288
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	53,474	53,474	54,008
31 Non Financial Assets	0	0	0	172,335	172,335	174,059
311 Fixed assets	0	0	0	172,335	172,335	174,059
31112 Nonresidential buildings	0	0	0	172,335	172,335	174,059
SP2.3 Environmental Health and sanitation Services	0	0	0	1,286,317	1,288,495	1,299,180
21 Compensation of employees [GFS]	0	0	0	217,817	219,995	219,995
211 Wages and salaries [GFS]	0	0	0	217,817	219,995	219,995
21110 Established Position	0	0	0	217,817	219,995	219,995
22 Use of goods and services	0	0	0	1,054,000	1,054,000	1,064,540
221 Use of goods and services	0	0	0	1,054,000	1,054,000	1,064,540
22101 Materials - Office Supplies	0	0	0	416,000	416,000	420,160
22102 Utilities	0	0	0	595,000	595,000	600,950
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	14,500	14,500	14,645
311 Fixed assets	0	0	0	14,500	14,500	14,645
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	4,500	4,500	4,545
SP2.5 Social Welfare and community services	0	0	0	436,194	438,556	440,556

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	236,164	238,526	238,526	238,526
211 Wages and salaries [GFS]	0	0	0	236,164	238,526	238,526	238,526
21110 Established Position	0	0	0	236,164	238,526	238,526	238,526
22 Use of goods and services	0	0	0	26,135	26,135	26,397	26,397
221 Use of goods and services	0	0	0	26,135	26,135	26,397	26,397
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22105 Travel - Transport	0	0	0	5,735	5,735	5,793	5,793
22107 Training - Seminars - Conferences	0	0	0	18,400	18,400	18,584	18,584
28 Other expense	0	0	0	173,895	173,895	175,634	175,634
282 Miscellaneous other expense	0	0	0	173,895	173,895	175,634	175,634
28210 General Expenses	0	0	0	173,895	173,895	175,634	175,634
Infrastructure Delivery and Management	0	0	0	16,610,853	16,613,994	16,776,961	16,776,961
SP3.1 Urban Roads and Transport services	0	0	0	13,469,007	13,469,007	13,603,697	13,603,697
22 Use of goods and services	0	0	0	100,400	100,400	101,404	101,404
221 Use of goods and services	0	0	0	100,400	100,400	101,404	101,404
22105 Travel - Transport	0	0	0	100,400	100,400	101,404	101,404
31 Non Financial Assets	0	0	0	13,368,607	13,368,607	13,502,293	13,502,293
311 Fixed assets	0	0	0	13,368,607	13,368,607	13,502,293	13,502,293
31113 Other structures	0	0	0	13,368,607	13,368,607	13,502,293	13,502,293
SP3.2 Physical and Spatial Planning	0	0	0	262,471	263,245	265,095	265,095
21 Compensation of employees [GFS]	0	0	0	77,471	78,245	78,245	78,245
211 Wages and salaries [GFS]	0	0	0	77,471	78,245	78,245	78,245
21110 Established Position	0	0	0	77,471	78,245	78,245	78,245
22 Use of goods and services	0	0	0	25,000	25,000	25,250	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250	25,250
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	3,030
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220	22,220
28 Other expense	0	0	0	160,000	160,000	161,600	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600	161,600
SP3.3 Public Works, rural housing and water management	0	0	0	2,879,376	2,881,742	2,908,169	2,908,169
21 Compensation of employees [GFS]	0	0	0	236,678	239,045	239,045	239,045
211 Wages and salaries [GFS]	0	0	0	236,678	239,045	239,045	239,045
21110 Established Position	0	0	0	236,678	239,045	239,045	239,045
22 Use of goods and services	0	0	0	813,000	813,000	821,130	821,130
221 Use of goods and services	0	0	0	813,000	813,000	821,130	821,130
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	8,080
22106 Repairs - Maintenance	0	0	0	305,000	305,000	308,050	308,050
22112 Emergency Services	0	0	0	500,000	500,000	505,000	505,000
31 Non Financial Assets	0	0	0	1,829,697	1,829,697	1,847,994	1,847,994
311 Fixed assets	0	0	0	1,829,697	1,829,697	1,847,994	1,847,994
31112 Nonresidential buildings	0	0	0	1,389,697	1,389,697	1,403,594	1,403,594
31113 Other structures	0	0	0	5,000	5,000	5,050	5,050
31131 Infrastructure Assets	0	0	0	435,000	435,000	439,350	439,350

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	659,045	661,484	665,636	665,636
SP4.1 Agricultural Services and Management	0	0	0	453,545	455,984	458,081	458,081
21 Compensation of employees [GFS]	0	0	0	243,862	246,301	246,301	246,301
211 Wages and salaries [GFS]	0	0	0	243,862	246,301	246,301	246,301
21110 Established Position	0	0	0	243,862	246,301	246,301	246,301
22 Use of goods and services	0	0	0	186,683	186,683	188,550	188,550
221 Use of goods and services	0	0	0	186,683	186,683	188,550	188,550
22101 Materials - Office Supplies	0	0	0	13,088	13,088	13,219	13,219
22105 Travel - Transport	0	0	0	33,200	33,200	33,532	33,532
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080	8,080
22107 Training - Seminars - Conferences	0	0	0	52,395	52,395	52,919	52,919
22109 Special Services	0	0	0	80,000	80,000	80,800	80,800
31 Non Financial Assets	0	0	0	23,000	23,000	23,230	23,230
311 Fixed assets	0	0	0	23,000	23,000	23,230	23,230
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130	13,130
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	205,500	205,500	207,555	207,555
22 Use of goods and services	0	0	0	5,500	5,500	5,555	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555	5,555
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	3,030
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525	2,525
31 Non Financial Assets	0	0	0	200,000	200,000	202,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000	202,000
Environmental Management	0	0	0	189,500	189,500	191,395	191,395
SP5.1 Disaster prevention and Management	0	0	0	19,500	19,500	19,695	19,695
22 Use of goods and services	0	0	0	9,500	9,500	9,595	9,595
221 Use of goods and services	0	0	0	9,500	9,500	9,595	9,595
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	5,050
22109 Special Services	0	0	0	2,500	2,500	2,525	2,525
28 Other expense	0	0	0	10,000	10,000	10,100	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	170,000	170,000	171,700	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700	171,700
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	101,000
22109 Special Services	0	0	0	70,000	70,000	70,700	70,700

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	26,184,731	25,987,374	26,446,579

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		STATUTORY		Development Partner Funds		Grand Total
	of	of	Goods/Service	Capex		Total GoG	Goods/Service	Capex	ABFA	Capex	Service	
Asokwa Municipal Assembly- Asokwa	2034,633	3,856,193	5,149,175	1,104,001	166,788	1,925,872	948,940	3,041,800	0	576,110	1,157,920	12,103,130
Management and Administration	1,022,641	1,470,107	90,000	2,582,747	166,788	1,363,972	0	1,530,760	0	384,615	0	364,615
Central Administration	1,022,641	1,470,107	90,000	2,582,747	166,788	1,363,972	0	1,530,760	0	384,615	0	364,615
Administration (Assembly Office)	1,022,641	1,470,107	90,000	2,582,747	166,788	1,363,972	0	1,530,760	0	384,615	0	364,615
Social Services Delivery	453,981	1,395,899	1,862,831	3,432,711	0	285,590	232,862	516,462	0	0	298,018	298,018
Education, Youth and Sports	0	323,895	1,548,978	1,872,872	0	20,000	80,000	100,000	0	0	298,018	298,018
Education	0	323,895	1,548,978	1,872,872	0	20,000	80,000	100,000	0	0	298,018	298,018
Health	217,817	884,474	33,854	1,136,144	0	251,000	152,862	403,862	0	0	0	1,540,126
Office of District Medical Officer of Health	0	53,474	33,854	67,327	0	23,000	138,462	166,462	0	0	0	253,809
Environmental Health Unit	217,817	831,000	0	1,068,817	0	223,000	14,900	237,900	0	0	0	1,286,317
Social Welfare & Community Development	236,164	187,530	0	423,694	0	12,500	0	12,500	0	0	0	436,194
Office of Departmental Head	236,164	187,530	0	423,694	0	12,500	0	12,500	0	0	0	436,194
Infrastructure Delivery and Management	314,148	700,000	3,259,344	4,473,463	0	248,400	715,958	964,358	0	150,000	11,223,002	16,616,853
Physical Planning	77,471	20,000	0	97,471	0	15,000	0	15,000	0	150,000	0	262,471
Office of Departmental Head	77,471	0	0	77,471	0	0	0	0	0	0	0	77,471
Town and Country Planning	0	20,000	0	20,000	0	15,000	0	15,000	0	150,000	0	185,000
Works	236,676	680,000	1,379,475	2,246,153	0	132,000	450,223	582,223	0	0	0	2,879,376
Office of Departmental Head	236,676	0	0	236,676	0	0	0	0	0	0	0	236,676
Public Works	0	680,000	1,379,475	2,059,475	0	133,000	450,223	583,223	0	0	0	2,642,697
Urban Roads	0	0	1,879,869	1,879,869	0	109,400	265,736	366,136	0	0	0	13,469,007
Economic Development	243,862	117,868	217,000	578,250	0	13,000	0	13,000	0	61,495	6,000	68,945
Agriculture	243,862	115,188	17,000	376,050	0	10,000	0	10,000	0	61,495	6,000	453,545
Trade, Industry and Tourism	0	2,500	200,000	202,500	0	3,000	0	3,000	0	0	0	205,500
Cottage Industry	0	2,500	200,000	202,500	0	3,000	0	3,000	0	0	0	205,500
Environmental Management	0	172,900	0	172,900	0	17,000	0	17,000	0	0	0	189,900

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Service	Goods/Service	Capex		Total GOG	Statutory	Capex ABFA	Others	Goods	Service	
Natural Resource Conservation	0	170,000	0	0	170,000	0	0	0	0	0	0	170,000
	0	170,000	0	0	170,000	0	0	0	0	0	0	170,000
Disaster Prevention	0	2,500	0	17,000	2,500	0	0	17,000	0	0	0	19,500
	0	2,500	0	17,000	2,500	0	0	17,000	0	0	0	19,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,022,641
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	
Compensation of employees [GFS]			1,022,641
Objective	000000	Compensation of Employees	1,022,641
Program	92001	Management and Administration	1,022,641
Sub-Program	92001001	SP1: General Administration	1,022,641
Operation	000000		1,022,641
Wages and salaries [GFS]			1,022,641
2111001 Established Post			1,022,641

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,530,760
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		

Compensation of employees [GFS]				166,788
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Objective	000000	Compensation of Employees		166,788
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Program	92001	Management and Administration		166,788
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Sub-Program	92001001	SP1: General Administration		166,788
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Operation	000000		0.0 0.0 0.0	166,788
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Wages and salaries [GFS]				147,600
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2111102	Monthly paid and casual labour			147,600
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Social contributions [GFS]				19,188
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2121001	13 Percent SSF Contribution			19,188
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Use of goods and services				1,065,972
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Objective	410101	Deepen political and administrative decentralisation		1,065,972
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Program	92001	Management and Administration		1,065,972
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Sub-Program	92001001	SP1: General Administration		954,472
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	954,472
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Use of goods and services				954,472
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2210101	Printed Material and Stationery			40,000
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2210103	Refreshment Items			7,000
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2210111	Other Office Materials and Consumables			15,000
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2210113	Feeding Cost			20,000
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2210201	Electricity charges			22,000
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2210202	Water			10,000
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2210203	Telecommunications			8,000
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2210204	Postal Charges			2,000
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2210207	Fire Fighting Accessories			5,000
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2210301	Cleaning Materials			5,000
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2210402	Residential Accommodations			25,000
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2210502	Maintenance and Repairs - Official Vehicles			20,000
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2210509	Other Travel and Transportation			204,000
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2210510	Other Night allowances			20,000
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2210511	Local travel cost			20,000
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2210622	Maintenance of Computer Software			10,000
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2210706	Library and Subscription			3,600
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2210709	Seminars/Conferences/Workshops - Domestic			43,500
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2210711	Public Education and Sensitization			20,000
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2210804	Contract appointments			100,000
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2210901	Service of the State Protocol			30,000
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2210902	Official Celebrations			10,000
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2210904	Substructure Allowances			10,000
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2210905	Assembly Members Sitings All			54,000
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2210908	Property Valuation Expenses			20,000
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2210910	Trade Promotion / Publicity			5,000
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2211101	Bank Charges			1,000
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2211202	Refurbishment Contingency			219,372
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2211304	Insurance of Vehicles			5,000
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Sub-Program	92001002	SP2: Finance		48,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	48,000
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Use of goods and services				48,000
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2210122	Value Books			10,000
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2210503	Fuel and Lubricants - Official Vehicles			3,000
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2210511	Local travel cost			10,000
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2210709	Seminars/Conferences/Workshops - Domestic			10,000
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2210711	Public Education and Sensitization			10,000
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2210909	Operational Enhancement Expenses			5,000
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Sub-Program	92001003	SP3: Human Resource		23,500
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,500
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Use of goods and services				23,500
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2210710	Staff Development			23,500
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210709	Seminars/Conferences/Workshops - Domestic			10,000
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2210904	Substructure Allowances			30,000
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Social benefits [GFS]				108,000
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Objective	410101	Deepen political and administrative decentralisation		108,000
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Program	92001	Management and Administration		108,000
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Sub-Program	92001001	SP1: General Administration		108,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,000
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Employer social benefits				108,000
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2731101	Workman compensation			108,000
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Other expense				190,000
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Objective	410101	Deepen political and administrative decentralisation		190,000
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Program	92001	Management and Administration		190,000
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Sub-Program	92001001	SP1: General Administration		190,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000
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Miscellaneous other expense				190,000
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2821002	Professional fees			10,000
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2821008	Awards and Rewards			15,000
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2821009	Donations			30,000
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2821010	Contributions			95,000
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2821020	Grants to Employees			40,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	Total By Fund Source 260,000
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Other expense	260,000
Objective	410101	Deepen political and administrative decentralisation		260,000
Program	92001	Management and Administration		260,000
Sub-Program	92001001	SP1: General Administration		260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,000
Miscellaneous other expense				260,000
2821010 Contributions				260,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti	Total By Fund Source 1,300,107
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	966,212
Objective	410101	Deepen political and administrative decentralisation		966,212
Program	92001	Management and Administration		966,212
Sub-Program	92001001	SP1: General Administration		866,212
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	866,212

			Use of goods and services	866,212
2210108 Construction Material				434,737
2210606 Maintenance of General Equipment				40,000
2210709 Seminars/Conferences/Workshops - Domestic				32,000
2210711 Public Education and Sensitization				20,000
2210901 Service of the State Protocol				20,000
2210902 Official Celebrations				50,000
2211202 Refurbishment Contingency				269,475
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210711 Public Education and Sensitization				10,000
2210909 Operational Enhancement Expenses				40,000

			Other expense	243,895
Objective	410101	Deepen political and administrative decentralisation		243,895
Program	92001	Management and Administration		243,895
Sub-Program	92001001	SP1: General Administration		243,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	243,895

			Miscellaneous other expense	243,895
2821009 Donations				30,000
2821010 Contributions				213,895

			Non Financial Assets	90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

			Fixed assets	90,000
				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70912	Primary education	
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210111 Other Office Materials and Consumables			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Amount (GH¢)
Non Financial Assets			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
Fixed assets			80,000
3113108 Furniture & Fittings			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70912	Primary education	
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Other expense			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000
Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,772,872
Function Code	70912	Primary education	
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000
Use of goods and services			50,000
2210118 Sports, Recreational and Cultural Materials			20,000
2210703 Examination Fees and Expenses			30,000

			Amount (GH¢)
Other expense			173,895
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	173,895
Program	92002	Social Services Delivery	173,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	173,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	173,895
Miscellaneous other expense			173,895
2821019 Scholarship and Bursaries			173,895

			Amount (GH¢)
Non Financial Assets			1,548,978
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,548,978
Program	92002	Social Services Delivery	1,548,978
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	1,548,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,018,419
Fixed assets			1,018,419
3111205 School Buildings			98,419
3111256 WIP - School Buildings			850,000
3113108 Furniture & Fittings			70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	530,559
Fixed assets			530,559
3111205 School Buildings			530,559

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	298,018
Function Code	70912	Primary education		
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Non Financial Assets				298,018
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		298,018
Program	92002	Social Services Delivery		298,018
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		298,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	298,018
Fixed assets				298,018
3111256 WIP - School Buildings				298,018
Total Cost Centre				2,270,890

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	166,482
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				28,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002002	SP2.2 Public Health Services and management		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210102 Office Facilities, Supplies and Accessories				22,000
2210505 Running Cost - Official Vehicles				6,000
Non Financial Assets				138,482
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		138,482
Program	92002	Social Services Delivery		138,482
Sub-Program	92002002	SP2.2 Public Health Services and management		138,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,482
Fixed assets				138,482
3111251 WIP - Hospitals				138,482

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	87,327
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				53,474
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		53,474
Program	92002	Social Services Delivery		53,474
Sub-Program	92002002	SP2.2 Public Health Services and management		53,474
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,474
Use of goods and services				53,474
2210709 Seminars/Conferences/Workshops - Domestic				53,474
Non Financial Assets				33,854
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		33,854
Program	92002	Social Services Delivery		33,854
Sub-Program	92002002	SP2.2 Public Health Services and management		33,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,854
Fixed assets				33,854
3111251 WIP - Hospitals				33,854
Total Cost Centre				253,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	217,817
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				217,817
Objective	000000	Compensation of Employees		217,817
Program	92002	Social Services Delivery		217,817
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		217,817
Operation	000000		0.0 0.0 0.0	217,817
Wages and salaries [GFS]				217,817
2111001 Established Post				217,817
Amount (GH¢)				217,817
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	237,500
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				223,000
Objective	210101	Reduce environmental pollution		223,000
Program	92002	Social Services Delivery		223,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		223,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	223,000
Use of goods and services				223,000
2210119 Household Items				100,000
2210205 Sanitation Charges				80,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				20,000
2210711 Public Education and Sensitization				18,000
Non Financial Assets				14,500
Objective	210101	Reduce environmental pollution		14,500
Program	92002	Social Services Delivery		14,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		14,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,500
Fixed assets				14,500
3111206 Slaughter House				10,000
3111353 WIP - Toilets				4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 831,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	831,000
Objective	210101	Reduce environmental pollution		831,000
Program	92002	Social Services Delivery		831,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		831,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	831,000

Use of goods and services		831,000
2210116	Chemicals and Consumables	184,000
2210120	Purchase of Petty Tools/Implements	132,000
2210205	Sanitation Charges	515,000
Total Cost Centre		1,286,317

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 271,050
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	243,862
Objective	000000	Compensation of Employees		243,862
Program	92004	Economic Development		243,862
Sub-Program	92004001	SP4.1 Agricultural Services and Management		243,862
Operation	000000		0.0 0.0 0.0	243,862

Wages and salaries [GFS]		243,862
2111001	Established Post	243,862

			Use of goods and services	10,188
Objective	160201	Improve production efficiency and yield		10,188
Program	92004	Economic Development		10,188
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,188
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,188

Use of goods and services		10,188
2210102	Office Facilities, Supplies and Accessories	1,088
2210606	Maintenance of General Equipment	7,000
2210709	Seminars/Conferences/Workshops - Domestic	2,100

			Non Financial Assets	17,000
Objective	160201	Improve production efficiency and yield		17,000
Program	92004	Economic Development		17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,000

Fixed assets		17,000
3112211	Office Equipment	8,000
3113108	Furniture & Fittings	9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	105,000
Objective	160201	Improve production efficiency and yield		105,000
Program	92004	Economic Development		105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	105,000

Use of goods and services			105,000
2210105	Drugs		5,000
2210710	Staff Development		20,000
2210901	Service of the State Protocol		25,000
2210902	Official Celebrations		50,000
2210909	Operational Enhancement Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,495
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	61,495
Objective	160201	Improve production efficiency and yield		61,495
Program	92004	Economic Development		61,495
Sub-Program	92004001	SP4.1 Agricultural Services and Management		61,495
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	61,495

Use of goods and services			61,495
2210102	Office Facilities, Supplies and Accessories		2,000
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210511	Local travel cost		19,200
2210606	Maintenance of General Equipment		1,000
2210709	Seminars/Conferences/Workshops - Domestic		19,095
2210710	Staff Development		7,000
2210711	Public Education and Sensitization		4,200

			Non Financial Assets	6,000
Objective	160201	Improve production efficiency and yield		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000

Fixed assets			6,000
3112211	Office Equipment		5,000
3113108	Furniture & Fittings		1,000

Total Cost Centre 453,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	77,471
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830701001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				77,471
Objective	000000	Compensation of Employees		77,471
Program	92003	Infrastructure Delivery and Management		77,471
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		77,471
Operation	000000	0.0 0.0 0.0		77,471
Wages and salaries [GFS]				77,471
2111001 Established Post				77,471
Total Cost Centre				77,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Other expense				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821018 Civic Numbering/Street Naming				150,000
Total Cost Centre				185,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	249,800
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				236,164
Objective	000000	Compensation of Employees		236,164
Program	92002	Social Services Delivery		236,164
Sub-Program	92002005	SP2.5 Social Welfare and community services		236,164
Operation	000000		0.0 0.0 0.0	236,164
Wages and salaries [GFS]				236,164
2111001 Established Post				236,164

				Amount (GH¢)
Use of goods and services				13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210111 Other Office Materials and Consumables				2,000
2210511 Local travel cost				2,735
2210711 Public Education and Sensitization				8,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,500
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				12,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,500
Program	92002	Social Services Delivery		12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210711 Public Education and Sensitization				9,500

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>	173,895
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Other expense				173,895
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		173,895
Program	92002	Social Services Delivery		173,895
Sub-Program	92002005	SP2.5 Social Welfare and community services		173,895
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	173,895
Miscellaneous other expense				173,895
2821010 Contributions				173,895
Total Cost Centre				436,194

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>	170,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				170,000
Objective	210101	Reduce environmental pollution		170,000
Program	92005	Environmental Management		170,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		170,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210615 Recreational Parks				100,000
2210909 Operational Enhancement Expenses				70,000
Total Cost Centre				170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	2831001001	Asokwa Municipal Assembly- Asokwa_Works_Office of Departmental Head_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	
Total By Fund Source			236,678
Compensation of employees [GFS]			236,678
Objective	000000	Compensation of Employees	236,678
Program	92003	Infrastructure Delivery and Management	236,678
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	236,678
Operation	000000	0.0 0.0 0.0	236,678
Wages and salaries [GFS]			236,678
2111001 Established Post			236,678
Total Cost Centre			236,678

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70610	Housing development	
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti	
Location Code	0634200	Asokwa Municipal Assembly- Asokwa	
Total By Fund Source			583,223
Use of goods and services			133,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	133,000
Program	92003	Infrastructure Delivery and Management	133,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	133,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	133,000
Use of goods and services			133,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210602 Repairs of Residential Buildings			25,000
2210617 Street Lights/Traffic Lights			100,000
Non Financial Assets			450,223
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	450,223
Program	92003	Infrastructure Delivery and Management	450,223
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	450,223
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	450,223
Fixed assets			450,223
3111255 WIP - Office Buildings			345,223
3111353 WIP - Toilets			5,000
3113101 Electrical Networks			100,000

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>	2,059,475
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				680,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		680,000
Program	92003	Infrastructure Delivery and Management		680,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		680,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	680,000
Use of goods and services				680,000
2210602 Repairs of Residential Buildings				40,000
2210610 Maintenance of Drains				140,000
2211203 Emergency Works				500,000
Non Financial Assets				1,379,475
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,379,475
Program	92003	Infrastructure Delivery and Management		1,379,475
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,379,475
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,379,475
Fixed assets				1,379,475
3111255 WIP - Office Buildings				1,044,475
3113101 Electrical Networks				175,000
3113162 WIP - Water Systems				160,000
Total Cost Centre				2,642,697

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>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831103001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				3,000
Objective	580102	1.1 Eradicate extreme poverty		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831103001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				2,500
Objective	580102	1.1 Eradicate extreme poverty		2,500
Program	92004	Economic Development		2,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Non Financial Assets				200,000
Objective	580102	1.1 Eradicate extreme poverty		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		200,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111354 WIP - Markets				200,000
Total Cost Centre				205,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				7,000
Objective	210101	Reduce environmental pollution		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	000000		1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Other expense				10,000
Objective	210101	Reduce environmental pollution		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	000000		1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Total Cost Centre				19,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	366,136
Function Code	70451	Road transport		
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				100,400
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		100,400
Program	92003	Infrastructure Delivery and Management		100,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,400
Use of goods and services				100,400
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				80,400
Non Financial Assets				265,736
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		265,736
Program	92003	Infrastructure Delivery and Management		265,736
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		265,736
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	265,736
Fixed assets				265,736
3111361 WIP-Urban Roads				265,736
Total Cost Centre				1,879,869

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	11,223,002
Function Code	70451	Road transport		
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti		
Location Code	0634200	Asokwa Municipal Assembly- Asokwa		
Non Financial Assets				11,223,002
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		11,223,002
Program	92003	Infrastructure Delivery and Management		11,223,002
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		11,223,002
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,223,002
Fixed assets				11,223,002
3111361 WIP-Urban Roads				11,223,002
Total Cost Centre				13,469,007
Total Vote				26,184,731

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

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Goods Service	Capex	
Asokwa Municipal Assembly- Asokwa Management and Administration	2034.633	3,856.193	5,149.175	11,040.001	166,788	1,923,672	948,940	3,041,600	0	0	576,110	1,152,720	12,103,130
	1,022,641	1,470,107	90,000	2,582,747	166,788	1,363,972	0	1,530,760	0	0	384,615	0	364,615
SP1: General Administration	1,022,641	1,370,107	90,000	2,482,747	166,788	1,252,472	0	1,419,260	0	0	200,000	0	200,000
SP2: Finance	0	0	0	0	0	46,000	0	46,000	0	0	0	0	46,000
SP3: Human Resource	0	50,000	0	50,000	0	23,500	0	23,500	0	0	164,615	0	164,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	50,000	0	50,000	0	40,000	0	40,000	0	0	0	0	40,000
Social Services Delivery	453,991	1,395,699	1,952,631	3,432,711	0	283,500	232,982	516,482	0	0	298,018	286,018	4,247,211
SP2.1 Education, youth & sports and Library services	0	323,895	1,548,978	1,872,872	0	20,000	80,000	100,000	0	0	0	28,018	286,018
SP2.2 Public Health Services and management	0	53,474	33,854	87,327	0	28,000	138,462	166,462	0	0	0	0	253,899
SP2.3 Environmental Health and sanitation Services	217,817	831,000	0	1,048,817	0	223,000	14,900	237,900	0	0	0	0	1,286,317
SP2.5 Social Welfare and community services	236,164	187,530	0	423,694	0	12,500	0	12,500	0	0	0	0	436,194
Infrastructure Delivery and Management	314,149	700,000	3,259,344	4,273,493	0	248,400	715,638	964,038	0	0	150,000	1,123,002	16,610,853
SP3.1 Urban Roads and Transport services	0	0	1,879,869	1,879,869	0	109,400	285,736	386,136	0	0	0	1,123,002	13,469,007
SP3.2 Physical and Spatial Planning	77,471	20,000	0	97,471	0	15,000	0	15,000	0	0	150,000	0	262,471
SP3.3 Public Works, rural housing and water management	2,368,678	680,000	1,379,475	2,296,153	0	133,000	450,223	583,223	0	0	0	0	2,879,376
Economic Development	243,862	117,688	217,000	578,550	0	13,000	0	13,000	0	0	61,495	6,000	659,045
SP4.1 Agricultural Services and Management	243,862	115,188	17,000	376,050	0	10,000	0	10,000	0	0	61,495	6,000	453,545
SP4.2 Trade, Industry and Tourism Services	0	2,500	200,000	202,500	0	3,000	0	3,000	0	0	0	0	205,500
Environmental Management	0	172,900	0	172,900	0	17,000	0	17,000	0	0	0	0	189,900
SP5.1 Disaster prevention and Management	0	2,900	0	2,900	0	17,000	0	17,000	0	0	0	0	19,900
SP5.2 Natural Resource Conservation and Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	170,000