



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1.1. Location and Size

A Municipality is usually a single urban administrative division having corporate status and powers of self-government or jurisdictions as granted by national and state laws, to which it is subordinate. It is to be distinguished from the country, which may encompass rural territory and/or numerous small communities such as towns, villages and hamlets.

The Asante Akim Central Municipal (formerly Asante Akim North Municipal) Assembly is one of the thirty (30) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 and it has Konongo – Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipal status by L.I 1907 in November 2007. Until July 2012, it used to be Asante Akim North Municipal Assembly but with the carving out of the Asante Akim North District, the Municipal Assembly was re-named Asante Akim Central. For the purpose of decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, Twenty-five (25) electoral areas for Municipal Assembly representation and three (3) zonal councils (Konongo-Odumasi, Dwease-Praaso and Oweriagya councils).

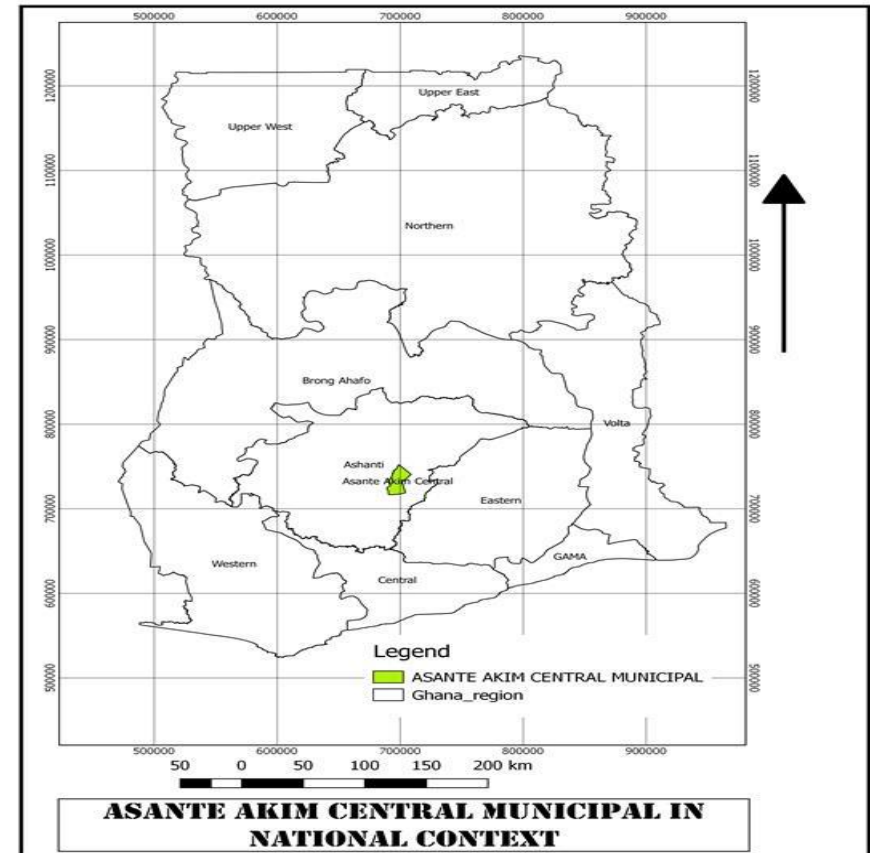
1.2. Location and Size

The Asante Akim Central Municipal Assembly is located in the eastern part of the Ashanti Region. It shares boundaries with Asante Akim North District at the North, Ejisu-Juaben and Sekyere East at the West, Asante Akim South at the East and South. The land size of the Municipality is 400 square kilometres (km²) forming 1.6 % of the total land area of Ashanti region. The municipality is located within latitude 6 °30' north, 7 °30' North, 0 °15' west and °20' west. **Konongo – Odumasi** is the Municipal Capital and it is about 48Km from Kumasi the Regional Capital. Other bigger settlements in the municipality include: **Dwease, Praso, Patreansa, Nyaboo, Kyekyebiase, Obenimase**. Figures, 1.3, and 1.4 show the Municipal Assembly in both National and Regional contexts respectively.

1.3. Population

The population of the Municipality, according to the 2010 Population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of 2.7%, the population of the municipality for the year 2020 is estimated to be 89,261

ASANTE AKIM CENTRAL IN NATIONAL CONTEXT



Source: A.A.N.D.A. 2018

Asante Akim Central in Regional Context

As a nodal town, Konongo – Odumasi, is an area organized around a node, or focal point, and is defined by interactions or connections. The Municipal capital (Konongo-Odumasi) has the potential of developing into a large commercial hub of the region and further provides a higher order service to the surrounding communities which will relieve pressures on the regional capital.

Figure 1.5 shows The Administrative Map of the Municipal Assembly.



Source: A.A.N.D.A.

1.4. POPULATION STRUCTURE

The population of the Municipality, according to the 2010 Population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of 2.7%, the population of the municipality for the year 2020 is estimated to be 89,261. (Source: GSS, 2010 PHC)

2. POLICY OBJECTIVES

- Mobilize additional financial resources for development from multiple sources
- Ensure free, equitable and quality education for all by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- Achieve universal health coverage, access to quality health-care services.
- Improve production efficiency and yield.
- Enhance inclusive urbanization & capacity for settlement planning
- Implement appropriate Social Protection Sys. & measures
- Facilitate sustained and resilient infrastructure dev.
- Ensure all learners acquire knowledge & skills, to promote sustainable dev.
- Include settlements implementation, inter climate change & disaster risk redemption.
- Improve efficiency & effectiveness of road transport infrastructure & service.
- Deepen political and administrative decentralization.

3. VISION

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

4. MISSION

The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunities for all.

5. GOALS

The development goal of the Asante Akim Central Municipal Assembly:

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

6. CORE FUNCTIONS

The functions of the Asante Akim Central Municipal Assembly as established by the legislative instrument (LI) 2056, of 2012 and enshrined in the local governance act of 2016, Act 936 include the following function and any other as ascribed by law;

- exercise political and administrative authority in the district;
- promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

Specifically, the following deliberative, legislative and executive functions are exercised by the Asante Akim Central Municipal Assembly;

- responsible for the overall development of the municipality;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality;
- promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- sponsor the education of students from the municipality to fill particular manpower needs of the district 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;
- be responsible for the maintenance of security and public safety in the municipality, in co-operation with the appropriate national and local security agencies;
- ensure ready access to courts in the municipality for the promotion of justice;
- act to preserve and promote the cultural heritage within the municipality;
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

- Perform any other functions that may be provided under another enactment.

7. DISTRICT ECONOMY

AGRICULTURE

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

The Agriculture Sector of Asante Akim Central Municipal comprises crops (including cocoa), livestock, forestry and logging sub-sectors. The sector is made up predominantly of subsistence smallholder production units and dominated by women, with weak linkages to the Industry and the services sectors. The Agriculture Sector plays a critical role in the municipal's economy by strengthen the rural economy, reducing poverty and deprivation through employment opportunities along the value chain and its linkage to Industry and Services Sectors.

The challenges that faced the agriculture modernisation agenda under the plan period (2014 – 2017) include: Low agricultural productivity, high post-harvest losses, weak linkage between production and market, Inadequate market infrastructure, congestion at markets and lorry parks, High rate of illegal mining (galamsey) activities, Indiscriminate disposal of refuse

PLANTING FOR FOOD AND JOB PFJ INPUTS SUPPLIED 2020

As at the end of September 2020 below were the inputs received and distributed to 7,019 farmers of which 5,351 were male and 1,668 were female.

- The modalities for the distribution of the inputs were:
- First waybills received and inputs inspected by the MCE
- NABCO persons were assigned to supervise the sales
- All waybills are endorsed by the MCE
- After sales a daily records sheets is generated and a Form A prepared and send to the Region for the Retailer to collect the subsidy from Government. Also during the period some amount of Free Seeds thus 50 Sachets were distributed to some vegetable farmers free of charge.

PLANTING FOR FOOD AND JOB INPUTS

| NO. | INPUT | UNIT | QUANTITY RECEIVED | QUANTITY DISTRI | BENEFICIARIES | | TOTAL |
|-----|----------------------------|---------|-------------------|-----------------|---------------|------|-------|
| | | | | | M | F | |
| 1 | N.P.K | 25kg | 24,206 | 19,860 | 2,211 | 654 | 2,865 |
| 2 | UREA | 25kg | 6956 | 6090 | 991 | 337 | 1328 |
| 3 | Maize(OPV) Maize Hybrid | 45kg | 550 | 550 | 419 | 156 | 575 |
| | | 45kg | 1000 | 1000 | 112 | 33 | 145 |
| 4 | Rice | 40kg | 1190 | 1190 | 562 | 158 | 720 |
| 5 | Cabbage | Sachets | 480 | 480 | 156 | 36 | 192 |
| 6 | Carrots | Sachets | 2050 | 2020 | 183 | 46 | 229 |
| 7 | Onion | Sachets | 1760 | 1760 | 174 | 57 | 231 |
| 8 | Pepper | Sachets | 110 | 110 | 19 | 11 | 30 |
| 9 | Tomato | Sachets | 1860 | 1860 | 199 | 56 | 255 |
| 10 | Cucumber | Sachets | 100 | 100 | 33 | 11 | 44 |
| 11 | Lettuce | Sachets | 2108 | 2108 | 292 | 113 | 405 |
| | | | | TOTAL | 5351 | 1668 | 7019 |

AGRIC OFFICIALS FIELD INTERACTION WITH FARMERS

AGRIC OFFICIALS FIELD INTERACTION WITH FARMERS



Capacity building on general animal husbandry at Boatengkrom

IN SERVICE TRAINING ON BREEDING IMPROVEMENT

IN SERVICE TRAINING ON BREEDING IMPROVEMENT



Staff Training on Breed Improvement at Konongo

Staff Training on Breed Improvement at Konongo

DEMONSTRATION OF GREENFERT

DEMONSTRATION OF GREENFERT



Demonstration of greenfert

MARKET CENTER

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

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

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

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

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

The weekly market at Agogo in the district is a major marketing center where commodities are sold and exported. The district has two market days Tuesday and Fridays.

ROAD NETWORK

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

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

EDUCATION

The Directorate seeks to provide quality education to children within the school-going age in the municipality irrespective of gender, language and Geographical location. To achieve this vision, the office has been collaborating with SMCs, Parents Development Partners, NGO, Traditional Authorities, Religious organizations, Financial Institutions and above all the Municipal Assembly.

The municipality has both basic and secondary schools. In all there are 250 schools in the municipality. Breakdown are as follows: Eighty-Nine (89) Pre-Schools, Eighty-Nine (89) Primary Schools, Sixty-Six (66) Junior High Schools, Five (5) Senior High Schools and One (1) Technical/vocational school.

The Directorate moved up from 99th position on the National BECE League table to 86th Position this year. The BECE Pass rate similarly experienced remarkable improvement. Out of the 66 public and private JHS which sat for the BECE 24 had 100% pass rate with 16 students obtaining distinction. Unlike the previous year where only 4 students obtained distinction. The Gross Enrolment Rate (GER) increased from 85% the previous year to 90%. Gross Admission Rate (GAR) increased from 80% to 88%. Gender Parity Index at the Primary Level improved marginally from 0.98 to 0.99. Gender Parity Index at the JHS equally increased from 0.94 to 0.97.

New Curriculum

- Digital Literacy
- Critical Thinking
- Leadership Skills

Major Activities

- Distribution Of PPES
- Tracking Of Safety Protocols
- Mock For BECE Candidates
- CSSPS Orientation
- School Monitoring

- Supervision 2020 BECE

Challenges

- Teenage Pregnancy
- 75% Of SMCS Are Inactive
- Truancy
- Large Class Size
- Inadequate Teacher Accommodation in Rural Communities.

Way Forward

- More Class Rooms
- By- Laws To Stem Teenage Pregnancy
- Re-Activation Of SMCS In Schools
- Teachers' Quarters Should Be Extended To Communities Like Beposo/Boatengkrom, Atunsu, Ohenenkwanta & Kwakorkor.

| | | | | | |
|---|--------------|------------|-------------|-------------|--------------|
| 3 | JHS | 28 | 780 | 826 | 1606 |
| 4 | SHS | 2 | 202 | 321 | 523 |
| | TOTAL | 129 | 5027 | 5308 | 10335 |

TEACHING STAFF

| S/N | LEVEL | TRAINED TEACHERS | | | UNTRAINED TEACHERS | | |
|-----|--------------|------------------|------------|-------------|--------------------|----------|-----------|
| | | M | F | T | M | F | T |
| 1 | KG | 11 | 146 | 157 | 0 | 1 | 1 |
| 2 | PRIMARY | 167 | 271 | 438 | 2 | 1 | 3 |
| 3 | JHS | 244 | 178 | 422 | 2 | 0 | 2 |
| 4 | SHS | 196 | 70 | 266 | 23 | 2 | 25 |
| | TOTAL | 618 | 665 | 1283 | 27 | 4 | 31 |

| % OF TEACHERS TRAINED | | | PTR | PTTR |
|-----------------------|------|------|-----|------|
| M | F | T | | |
| 100 | 99.3 | 99.4 | 24 | 24 |
| 98.8 | 99.6 | 99.2 | 24 | 24 |
| 99.2 | 100 | 99.5 | 11 | 11 |
| 89.5 | 97.2 | 91.4 | 22 | 24 |

| S/N | LEVEL | TRAINED TEACHERS | | | UNTRAINED TEACHERS | | | GRAND TOTAL | | | % OF TEACHERS TRAINED | | |
|-----|--------------|------------------|-----------|-----------|--------------------|------------|------------|-------------|------------|------------|-----------------------|-----|------|
| | | M | F | T | M | F | T | M | F | T | M | F | T |
| 1 | KG | 4 | 7 | 11 | 14 | 81 | 95 | 18 | 88 | 106 | 22.2 | 8 | 10.4 |
| 2 | PRIMARY | 22 | 7 | 29 | 161 | 79 | 240 | 183 | 86 | 269 | 12 | 8.1 | 10.8 |
| 3 | JHS | 18 | 3 | 21 | 104 | 6 | 335 | 122 | 9 | 131 | 14.8 | | 16 |
| 4 | SHS | 10 | 3 | 13 | 0 | 0 | 0 | 10 | 3 | 13 | 100 | 100 | 100 |
| | TOTAL | 54 | 20 | 74 | 279 | 166 | 445 | 333 | 186 | 519 | | | |

| PUBLIC SCHOOLS | | | | | | PRIVATE SCHOOLS | | | | | |
|----------------|--------------|----------------|--------------|--------------|--------------|-----------------|--------------|----------------|-------------|-------------|--------------|
| S/N | LEVEL | NO. OF SCHOOLS | ENROLMENT | | | S/N | LEVEL | NO. OF SCHOOLS | ENROLMENT | | |
| | | | BOYS | GIRLS | TOTAL | | | | BOYS | GIRLS | TOTAL |
| 1 | KG | 51 | 1886 | 1860 | 3746 | 1 | KG | 50 | 1320 | 1304 | 2624 |
| 2 | PRIMARY | 51 | 5250 | 5118 | 10368 | 2 | PRIMARY | 49 | 2725 | 2857 | 5582 |
| 3 | JHS | 43 | 2377 | 2343 | 4720 | 3 | JHS | 28 | 780 | 826 | 1606 |
| 4 | SHS | 3 | 2892 | 3514 | 6406 | 4 | SHS | 2 | 202 | 321 | 523 |
| | TOTAL | 148 | 12405 | 12835 | 25240 | | TOTAL | 129 | 5027 | 5308 | 10335 |

| PRIVATE SCHOOLS | | | | | |
|-----------------|---------|----------------|-----------|-------|-------|
| S/N | LEVEL | NO. OF SCHOOLS | ENROLMENT | | |
| | | | BOYS | GIRLS | TOTAL |
| 1 | KG | 50 | 1320 | 1304 | 2624 |
| 2 | PRIMARY | 49 | 2725 | 2857 | 5582 |

HEALTH

The Municipality has only one public hospital located in the Municipal capital, Konongo – Odumasi. This facility serves residents within the Municipality and beyond. There are also three privately-owned hospitals in Konongo to assist in providing health care services. There are Four health Centres in the municipality located in Dwease, Odumase, Patriensa and Praaso, to attend to minor cases and illnesses. Services provided at such facilities include, out-patient, ante-natal, in-patient and dispensary. Furthermore, the municipality has Five (5) Community-Based Health Planning Services (CHPS) compounds. Located at Kramokrom, Boatengkrom, Kyekyewere, Kyekyebiase and Obenimase.

According to the Kramokrom Health Directorate, the ten (10) top reported diseases in the Municipal are as follows; malaria, acute eye infection, upper respiratory tract infection, acute urinary tract infection, gynecological condition, peptic ulcer disease, skin disease, pregnancy related conditions, lower abdominal pain and Road traffic accidents cases.

To reduce the above diseases, the following interventions has been put in place:

- Offering more scholarships to increase doctor nurse population ratio
- Implementation of rollback malaria polices
- Facilitate accreditation of health facilities to national health insurance scheme
- Increasing access to health care through establishment of CHPS compound
- Sensitization on health related issues
- Partnership with NGO to deal with health relative issues

| Sub district | Hosp | H/C | Clinics | CHPS Comp. | Total |
|---------------|----------|----------|----------|------------|-----------|
| Konongo | 2 | 0 | 3 | 0 | 5 |
| Dwease-Praaso | 0 | 2 | 0 | 2 | 4 |
| Patriensa | 0 | 1 | 0 | 2 | 3 |
| Odumase | 0 | 1 | 1 | 1 | 2 |
| Total | 2 | 4 | 4 | 5 | 15 |

| Municipal Background Information on Health | | |
|--|-------|--------|
| Population | | 89,261 |
| Population under 0-11 months | 4% | 3,570 |
| Expected pregnancy | 4% | 3,570 |
| Vitamin A (6-59mnths) | 14.5% | 12,943 |
| WIFA | 24% | 21,423 |
| Number of sub-municipals | | 4 |
| No of CHPS Zones | | 25 |

| Sub district | Hosp | H/C | Clinics | CHPS Comp. | Total |
|---------------|----------|----------|----------|------------|-----------|
| Konongo | 2 | 0 | 3 | 0 | 5 |
| Dwease-Praaso | 0 | 2 | 0 | 2 | 4 |
| Patriensa | 0 | 1 | 0 | 2 | 3 |
| Odumase | 0 | 1 | 1 | 1 | 2 |
| Total | 2 | 4 | 4 | 5 | 15 |

Priorities for 2020

- Improving data management
 - on job training and coaching for staff on DHIMS
 - on job training for staff on report capturing
 - Strengthen data validation teams (Municipal and facilities)
 - Ensure timely & completeness reporting on DHIMS
- Strengthen collaboration with private facilities
- Carry out a successful half year performance review/ narrative report

- Holistic Assessment Indicators**

| | |
|---------------------------|----|
| HIGHLY PERFORMING | 2 |
| MODERATELY PERFORMING | 1 |
| SUSTAINED | 0 |
| UNDER PERFORMING | -1 |
| SEVERELY UNDER PERFORMING | -2 |

Trend by OPD Sub Municipal

| FACILITIES | HALF YEARS | | | Performance Change | % Increase/decrease |
|------------------|---------------|--------------|--------------|--------------------|---------------------|
| | 2018 | 2019 | 2020 | | |
| | Dwease-Praaso | 6239 | 5714 | 5846 | 132 |
| Konongo | 52366 | 31345 | 25623 | -5722 | -18 |
| Odumase | 1064 | 1623 | 1615 | -8 | 0 |
| Patriensa | 2542 | 2290 | 2998 | 708 | 31 |
| Municipal | 62211 | 40972 | 36082 | -4890 | -12 |

Trend in OPD Attendance Facilities

| FACILITIES | HALF YEARS | | | Performance Change | % Increases/Decrease |
|---------------------------------------|------------|-------|-------|--------------------|----------------------|
| | 2018 | 2019 | 2020 | | |
| Boatengkrom CHPS | | 191 | 528 | 337 | 176 |
| Dwease Health Centre | 3419 | 2218 | 2484 | 266 | 12 |
| Kramokrom CHPS | 64 | 326 | 531 | 205 | 63 |
| Praaso Health Centre | 2756 | 2979 | 2303 | -676 | -23 |
| First Klass Hospital | 26061 | 7311 | 0 | -7311 | -100 |
| Konongo - Odumasi Government Hospital | 22191 | 20812 | 22759 | 1947 | 9 |
| Lifeland Clinic | 2655 | 1954 | 1306 | -648 | -33 |
| Multi-Tech Clinic | 410 | 806 | 724 | -82 | -10 |
| Patience Clinic | 1049 | 462 | 834 | 372 | 81 |
| KOSS Clinic | 1064 | 1518 | 458 | -1060 | -70 |
| Odumase Apebuoso CHPS | | 105 | 1157 | 1052 | 1002 |
| Kyekyebiase CHPS | | 161 | 552 | 391 | 243 |

| | | | | | |
|--|--------------|--------------|--------------|--------------|------------|
| Obenimase CHPS | 788 | 593 | 430 | -163 | -27 |
| Patriensa Ahenbronum Health Centre | 1754 | 1536 | 2016 | 480 | 31 |
| Konongo Extension(Amefa)/kyekyewere CHPS | 0 | 0 | 0 | 0 | 0 |
| MUNICIPAL TOTAL | 62211 | 40972 | 36082 | -4890 | -12 |

Activities Carried Out

- Active case findings for priority diseases including Covid -19.
- Public education on Meningitis
- EPI data validation at health facilities
- Conducted EPI Training and mass campaign of Inactivated Polio vaccine (IPV).

Challenges

- Inadequate office space
- Faulty laptop/ desktop for data management
- Non – submission of hard copies of reports by facilities
- Late submission of monthly reports
- Inactive data validation teams
- Non submission of data validation reports
- None submission of some reports on dhims (First Klass)
- None authorization of reports before submission
- Low commitment to employ data officers especially private facilities to assist with data entries
- Inadequate funding
- Late submission of weekly IDSR reports

Covid – 19 Pandemic

- Total sample taken – 510
- Number positive – 283
 - Male; 60
 - Female; 223
- Recoveries – 283
- Deaths – 0

**NATIONAL HEALTH INSURANCE SCHEME – ASANTE AKIM CENTRAL MUNICIPAL
Credentialed Providers**

| | FACILITY NAME | FACILITY TYPE | OWNERSHIP | LOCATION |
|----|-------------------------------|-------------------|-----------|--------------|
| 1 | Agogo Presbyterian Hospital | Hospital | CHAG | Agogo |
| 2 | Konongo Odumasi Govt Hospital | Hospital | Public | Konongo |
| 3 | First Klass Hospital | Hospital | Public | Konongo |
| 4 | Dwease Health Centre | Health Centre | Public | Dwease |
| 5 | Praaso Health Centre | Health Centre | Public | Praaso |
| 6 | Boatengkrom CHPS | CHPS | Public | Boatengkrom |
| 7 | Kramokrom CHPS | CHPS | Public | Kramokrom |
| 8 | Lifeland Clinic | Clinic | Private | Konongo |
| 9 | Stellex Pharmacy | Pharmacy | Private | Konongo |
| 10 | Multitech Clinic | Clinic | Private | Konongo |
| 11 | Hi-Tech Diagnostic Centre | Diagnostic Centre | Private | Konongo |
| 12 | Odumasi Health Centre | Health Centre | Public | Odumasi |
| 13 | Oheneba Pharmacy | Pharmacy | Private | Konongo |
| 14 | Patriensa Health Centre | Health Centre | Public | Patriensa |
| 15 | Kyekyebiase CHPS | CHPS | Public | Kyekyebiase |
| 16 | Obenemase CHPS | CHPS | Public | Obenemase |
| 17 | Domeabra CHPS | CHPS | Public | Domeabra |
| 18 | Pekyerekye CHPS | CHPS | Public | Pekyerekye |
| 19 | Tanoah Baptist Medical Centre | Clinic | Mission | Opuniase |
| 20 | Amantena CHPS | CHPS | Public | Amantena |
| 21 | Nyinamponase Health Centre | Health Centre | Public | Nyinamponase |
| 22 | Akutuase CHPS | CHPS | Public | Akutuase |
| 23 | Wioso CHPS | CHPS | Public | Wioso |
| 24 | Kings&Royal Pharmacy | Pharmacy | Private | Agogo |
| 25 | Agogo Zongo CHPS | CHPS | Public | Agogo |
| 26 | Pataban CHPS | CHPS | Public | Pataban |
| 27 | Ananekrom Health Centre | CHPS | Public | Ananekrom |

| | | | | |
|----|----------------------|---------------|--------|--------|
| 28 | Juansa Health Centre | Health Centre | Public | Juansa |
|----|----------------------|---------------|--------|--------|

Credential Providers (Summary)

| FACILITY TYPE | ASANTE AKIM CENTRAL | ASANTE AKIM NORTH | TOTAL |
|-------------------|---------------------|-------------------|-----------|
| Hospitals | 2 | 1 | 3 |
| Clinics | 2 | 1 | 3 |
| Pharmacy | 2 | 1 | 3 |
| Diagnostic Centre | 1 | 0 | 1 |
| Health Centre | 4 | 2 | 6 |
| CHPS | 4 | 8 | 12 |
| TOTAL | 15 | 13 | 28 |

Claims Payment

| PERIOD OF PAYMENT | AMOUNT | RELATED MONTHS |
|-----------------------------|--------------|---|
| 3 RD QTR of 2020 | 866,624.21 | January – March, 2020 |
| 2 ND QTR of 2020 | 2,080,732.58 | August – December, 2019 |
| 3 RD QTR of 2019 | 1,482,264.80 | July – December, 2018 and January, 2019 |

Challenges

- Inadequate logistics to fully operate all our sub-offices
- Non-availability of the official vehicle
- Frequent Applications Downtimes
- Inadequate Staff
- Inadequate funds for office operations and delay in transferring the fund
- Delay by the Ministry of Finance to release funds for the payment of claims
- Illegal charges levied on our members at provider site

Way Forward

- Mobile Renewal
- E-Receipting
- E-Claims

SUPPORT TO PERSONS WITH DISABILITY

During the 3rd quarter 2020, the department procured and distributed items for forty-nine (49) PWDs to empower them economically. Items bought for economic empowerment are as follows, Deep Freezers, sewing machines shoe making tools, charcoal, phone repairs tools, hair dressing tools mobile scratch cards etc.

BREAKDOWN OF BENEFICIARIES.

| NATURE OF DISABILITY | MALE | FEMALE | TOTAL |
|-----------------------|-----------|-----------|-----------|
| PHYSICALLY CHALLENGED | 15 | 21 | 36 |
| DEAF | - | 1 | 1 |
| BLIND | 4 | 5 | 9 |
| OTHER DISABILITIES | - | 3 | 3 |
| TOTAL | 19 | 30 | 49 |

Breakdown of Items

| ITEMS PROCURED | NUMBER OF BENEFICIARIES |
|-------------------------------------|-------------------------|
| Fridge / Deep Freezer | 12 |
| Hair Dressing Equipment & Materials | 2 |
| Auto Electrician | 1 |
| Sewing Machine | 6 |
| Shoe Making Tools & Equipment | 1 |
| Batik Making | 1 |
| Vegetables | 1 |
| Sheep Farming | 1 |
| Piggery | 1 |
| Fufu Pounding Machine | 1 |
| Soap Business | 1 |
| Charcoal | 16 |
| Phone Repairs Tools | 1 |
| Bags Of Maize | 1 |
| Bags Of Salt | 1 |
| Mobile Cards | 2 |
| TOTAL | 49 |

WATER

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

According to the 2010 PHC District Analytical Report, about forty-seven percent (47%) of the rural household depends on borehole water for drinking, cooking and other household chores. Other sources include rain water, dug well, rivers, streams etc.

SANITATION

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

11.2% of the toilet facilities in the municipality respectively. Open defecation and others also constitutes 8.2%

Also, waste management is another sanitation issue confronting the municipality. The commonest methods of waste disposal are open space and public containers. Whereas open space is predominantly practiced in the rural areas, public containers is practiced in the urban areas. Other forms of waste disposal include open burning, indiscriminate dumping and refuse pit.

SOLID WASTE

Solid Waste Disposal

Table 8.15 presents different methods of solid waste disposal by households. The commonest method of disposal of solid waste is dumping in a public dump (open space). The proportion for this method of solid waste disposal is 40.1 percent. This is followed by dumping into containers (34.8%). Burning is used by 10.0 percent. It is uncommon for solid waste to be collected from households as only 4.1 percent of the households in the Municipality use this service.

In the urban localities, the commonest method of disposal of solid waste is dumping in public containers (46.2%). This is followed by dumping in public dumping sites (31.4%). The least proportion goes for household that dump indiscriminately (3.1%).

In rural localities, more than half (60.4%) of households dump solid waste in public dumping sites. Those that burn solid waste constitute 12.0 percent. As high as 11.7 percent of households dump solid waste indiscriminately.

Solid waste management in the Municipality is challenging and this is mostly caused by garbage from agricultural farm produce.

The following measures are being put in place to solve his issues

- Feasibility studies are under way for recycling of the waste
- Acquiring landfill site,
- Procuring additional skip containers.

Method of Solid Waste Disposal by Households

| | Municipality | |
|--------------------------|--------------|---------|
| | Total | |
| | Number | Percent |
| Total | 16,919 | 100.0 |
| Collected | 696 | 4.1 |
| Burned by household | 1,690 | 10.0 |
| Public dump (container) | 5,889 | 34.8 |
| Public dump (open space) | 6,779 | 40.1 |
| Dumped indiscriminately | 964 | 5.7 |
| Buried by household | 766 | 4.5 |
| Other | 135 | 0.8 |

Source: Ghana Statistical Service, 2010 Population and Housing Census.

Liquid Waste Disposal

The various methods by which liquid waste is disposed by households in the Municipality is presented in table 8.16. The majority of households (36.6%) in the Municipality dispose liquid waste by throwing onto the street/outside. This is closely followed by throwing onto compound (35.7%). Throwing into gutter has a proportion of 17.3 percent and disposal through drainage into a pit (soak away) has the least proportion (1.3%).

In urban localities, the majority (36.2%) of households dispose liquid waste by throwing onto the street/outside. Throwing onto compound is used by 31.6 percent of households and a little over twenty percent (21.2%) of households dispose liquid by throwing into gutter. Disposal through drainage into a pit (soak away) has the least proportion (1.0%).

For the rural localities, 45.4 percent of households throw liquid waste onto compound. This is higher than the proportion for urban localities (31.6%). About thirty eight percent (37.5%) of households in rural localities throw liquid waste onto the street/outside. This is more than the urban proportion (36.2%) albeit the small margin. Disposing liquid waste through the sewerage system is not common in the rural localities at all, as it has a proportion less than one percent (0.5%).

Method of Liquid Waste Disposal by Households

| | Municipality | |
|---|--------------|---------|
| | Total | |
| | Number | Percent |
| Total | 16,919 | 100.0 |
| Through the sewerage system | 262 | 1.5 |
| Through drainage system into a gutter | 1,250 | 7.4 |
| Through drainage into a pit (soak away) | 225 | 1.3 |
| Thrown onto the street/outside | 6,187 | 36.6 |
| Thrown into gutter | 2,925 | 17.3 |
| Thrown onto compound | 6,042 | 35.7 |
| Other | 28 | 0.2 |

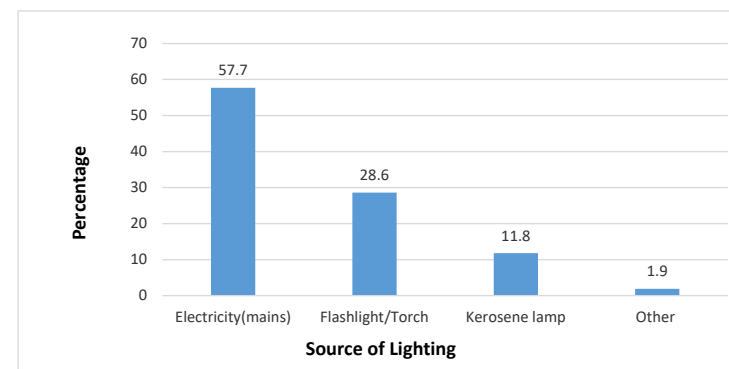
Source: Ghana Statistical Service, 2010 Population and Housing Census.

ENERGY

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

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

Figure 1.9.: Main source of Lighting of Dwelling Unit by type of locality



Source: Ghana Statistical Service, 2010 Population and Housing Census

Transportation

In the transport sector, the Assemblies objective under the GSGDA II was to Create and sustain an efficient and effective transport system that meets user needs and maximising access to the whole municipality to facilitate the carriage of cargo and haulage of agriculture produce to the city centres and market areas. Some of the measures implemented were include Rehabilitation of streets/drains and construction of storm drains.

Trade and commerce

Trade and commerce in the municipality is very brisk due to its nodal location. The municipal capital serves as the commercial hub of the municipality.

There are a number of markets in the municipality. These markets provide avenues for transactions in the buying and selling of both agricultural and industrial goods. They also contribute significantly to the Assembly's Internally Generated Fund (IGF).

Mining and quarrying

The Municipality's gold deposits have made it one of the notable gold mining areas in the region. Large scale gold mining is done by one company with its main mining site

at Konongo with another site at the Obenimase area. Apart from the company, there are a number of small scale miners in the municipality. The Dwease–Praaso area rich in extensive granite has potential for large scale quarrying

8. KEY ACHIEVEMENTS IN 2020

- The Education Directorate moved up from 99th position on the National BECE League table to 86th Position this year (2020 academic year).
- Constructed 1 no solar- powered mechanized borehole at Patriensa
- We have constructed 2 no solar- powered mechanized borehole at Konongo-Ahenbrunum and Abosomtweagya
- Constructed 5 unit classroom block with ancillary facilities at Kyekyewere
- Constructed 3 unit classroom block with ancillary facilities at Wesley High
- Constructed 3 unit classroom block with ancillary facilities at Atunsu
- Constructed 3 unit classroom block with ancillary facilities at Adumkrom
- Constructed 6unit classroom block with ancillary facilities at Konongo Presby
- Constructed 6unit classroom block with ancillary facilities at Abosomtweagya
- Constructed 3 storey 12 unit classroom block with ancillary facilities at Konongo Odumasi SHS
- Refurbished and upgraded electronic library at Konongo Odumasi SHS
- Constructed 400 bed dormitory at Konongo Odumasi SHS
- Distributed of over 65,000 Cocoa seedlings and over 30,000 oil palm seedlings to farmers
- Provided start up kits and items to PWDs and Timely distribution of economic empowerment items for beneficiaries of the disability fund,
- Provided over 350 dual and mono desks furniture to selected schools
- Provided start-up kits for SMEs



ASANTE AKIM CENTRAL MUNICIPAL



**COMPLETED 3- UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES
LOCATION: ATUNSU**



**SUPPORT TO PERSONS WITH DISABILITY
SOURCE OF FUNDING: DACF
YEAR: 2020**

**DISTRIBUTION OF
HAIR SALON EQUIPMENTS**

DISTRIBUTION OF FRIDGE

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



DISTRIBUTION OF CHICKEN TO FARMERS IN ABOSOMTWEAGYA

51

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



**PROJECT TITLE: START- UP KITS FOR SMEs (CASSAVA PROCESSORS)
SOURCE OF FUNDING: DACF**

CASSAVA GRATER

ROASTING PAN

ASANTE AKIM CENTRAL MUNICIPAL



COMPLETED 3 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES
LOCATION: ABOSOMTWEAGYA
GPS ADDRESS: AC- 0009- 0532

ASANTE AKIM CENTRAL MUNICIPAL



ON- GOING CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT ABOSOMTWEAGYA
GPS ADDRESS: AC-0024- 0520



ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



DISTRIBUTION OF OIL PALM SEEDLINGS

ASANTE AKIM CENTRAL MUNICIPAL



**COMPLETED 1 NO. SOLAR POWERED MECHANIZED BOREHOLE
LOCATION: ABOSOMTWEAGYA**

65



**COMPLETED 1 NO. MECHANIZED BOREHOLE AT PATRIENSA IN THE ASANTE AKIM
CENTRAL MUNICIPAL**

ASANTE AKIM CENTRAL MUNICIPAL



**COMPLETED 6 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES
LOCATION: KONONGO PRESBY
GPS ADDRESS: AC- 0005- 4110**

ASANTE AKIM CENTRAL MUNICIPAL



**COMPLETED 3 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ADUMKROM
GPS ADDRESS: AC- 0329- 0406**



REFURBISHMENT AND UPGRADING TO ELECTRONIC LIBRARY (OUTSIDE VIEW)
 LOCATION: KONONGO ODUMASE SENIOR HIGH SCHOOL
 GPS ADDRESS: AC- 0039- 8282

73



REFURBISHMENT AND UPGRADING TO ELECTRONIC LIBRARY (INSIDE VIEW)
 LOCATION: KONONGO ODUMASE SENIOR HIGH SCHOOL
 GPS ADDRESS: AC- 0039- 8282

77



COMPLETED 1 NO. 5 UNIT KG AND LOWER PRIMARY CLASSROOM BLOCK
 WITH ANCILLARY FACILITIES, 5 SEATER SQUAT WC TOILET WITH MECHANIZED
 BOREHOLE AND OVERHEAD TANK AND SUPPLY OF FURNITURE AT KYEKYEWERE



ON- GOING CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT ABOSOMTWEAGYA
 GPS ADDRESS: AC- 0024- 0920

77

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



**PROJECT TITLE: CONSTRUCTION OF 1 NO SOLAR POWER MECHANIZED BOREHOLE
LOCATION: KONONGO- AHENBRONUM
SOURCE OF FUNDING: YMCA
STATUS: COMPLETED**

ASANTE AKIM CENTRAL MUNICIPAL



**ON- GOING CONSTRUCTION OF 6- SEATER TOILET FACILITY FOR BOYS
LOCATION: KONONGO ODUMASE SENIOR HIGH SCHOOL
GPS ADDRESS: AC- 0039- 8282**

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



3 UNIT CLASSROOM BLOCK AT WESLEY HIGH SHS

ASANTE AKIM CENTRAL MUNICIPAL



**ON-GOING SINGLE STOREY DORMITORY BLOCK
LOCATION: KONONGO ODUMASE SENIOR HIGH SCHOOL
GPS ADDRESS: AC- 0039- 8282**



ON- GOING CONSTRUCTION OF 6 SEATER TOILET FACILITY FOR GIRLS
 LOCATION: KONONGO ODUMASE SENIOR HIGH SCHOOL
 GPS ADDRESS; AC- 0039- 8282

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Revenue Performance - IGF

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % at August, 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Basic Rate | 3,000.00 | 1,250.00 | 5,000.00 | 891.00 | 5,000.00 | 439 | 0.06 |
| Property Rate | 273,475.21 | 216,534.76 | 270,905.21 | 179,602.53 | 270,905.21 | 186,849.11 | 26.96 |
| Fees | 459,120.16 | 186,338.93 | 570,080.00 | 343,638.00 | 567,500.00 | 188,234.00 | 27.16 |
| Fines | 116,400.00 | 249,323.66 | 26,440.00 | 15,390.00 | 29,440.00 | 5,387.00 | 0.78 |
| Licenses | 252,000.00 | 18,255.00 | 303,835.00 | 225,430.69 | 308,675.00 | 140,131.50 | 20.22 |
| Rent | 76,190.00 | 18,255.00 | 77,870.00 | 130,544.00 | 77,870.00 | 49,784.00 | 7.18 |
| Stool Lands | 25,000 | 15,000.00 | 15,000.00 | 20,000.00 | 20,000.00 | 0 | - |
| Miscellaneous | 3,000.00 | 4,994.49 | 3,000.00 | 300.00 | 1,000.00 | 250 | 0.04 |
| TOTAL | 1,275,860.21 | 863,659.84 | 1,420,480.21 | 1,087,566.22 | 1,442,990.21 | 693,008.61 | 100.00 |

Revenue Performance - All Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------------|-------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % at August, 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2020 | |
| IGF | 1,275,860.21 | 863,659.84 | 1,420,480.21 | 1,087,566.22 | 1,442,990.21 | 693,008.61 | 48.03 |
| Compensation Transfer | 2,459,864.72 | 1,821,918.84 | 3,267,450.00 | 2,265,413.28 | 2,795,893.53 | 1,510,275.52 | 54.02 |
| Goods and Services transfer | 64,043.51 | 158,042.37 | 110,047.20 | 13,349.83 | 119,856.66 | 93,545.90 | 78.05 |
| DACF | 3,574,578.42 | 2,123,905.05 | 4,653,368.40 | 2,375,537.14 | 5,052,741.93 | 1,629,942.30 | 32.26 |
| DDF | 480,777.00 | 422,633.00 | 976,219.00 | 776,808.27 | 701,499.34 | 391,516.84 | 55.81 |
| Other donor (mag) | 75,000.00 | | 172,948.68 | 186,250.00 | 270,575.86 | 199,698.57 | 73.81 |
| Total | 8,202,193.65 | 5,390,159.10 | 10,600,513.49 | 6,704,924.74 | 10,418,172.91 | 4,424,441.84 | 42.47 |

EXPENDITURE

Expenditure Performance - All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % August 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Compensation | 3,735,724.93 | 2,685,578.68 | 4,687,930.21 | 3,352,979.50 | 4,238,883.74 | 2,203,284.13 | 51 |
| Goods and Services | 2,723,037.83 | 1,546,878.99 | 3,968,548.87 | 2,176,549.90 | 3,524,765.27 | 1,344,172.42 | 38.14 |
| Assets | 1,743,430.89 | 1,157,701.43 | 1,944,034.41 | 1,175,395.34 | 2,654,523.90 | 876,985.29 | 33.04 |
| Total | 8,202,193.65 | 5,390,159.10 | 10,600,513.49 | 6,704,924.74 | 10,418,172.91 | 4,424,441.84 | 42.47 |

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % August 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Compensation | 3,735,724.93 | 2,685,578.68 | 4,687,930.21 | 3,352,979.50 | 4,238,883.74 | 2,203,284.13 | 51.98 |
| Goods and Services | 2,723,037.83 | 1,546,878.99 | 3,968,548.87 | 2,176,549.90 | 3,524,765.27 | 1,344,172.42 | 38.14 |
| Assets | 1,743,430.89 | 1,157,701.43 | 1,944,034.41 | 1,175,395.34 | 2,654,523.90 | 876,985.29 | 33.04 |
| Total | 8,202,193.65 | 5,390,159.10 | 10,600,513.49 | 6,704,924.74 | 10,418,172.91 | 4,424,441.84 | 42.47 |

9. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Actual Performance | |
|---|---|-----------|-------|--------------------------|-----------------|
| | | Year 2019 | Value | Target For the Year 2020 | Actuals as Aug. |
| Increase in the number of educational infrastructure | Number of classrooms | 630 | 624 | 628 | 626 |
| | Number of classroom blocks | 250 | 245 | 252 | 250 |
| | Number of Desk Provided | 350 | 350 | 400 | 350 |
| Increase access to health infrastructure | Number of health facilities provided | 6 | 4 | 6 | 5 |
| Upgrade market infrastructure | Number of market facilities upgraded | 2 | 1 | 2 | 1 |
| Improvement in business development skills | Number of business/skills development trainings organised | 20 | 10 | 20 | 15 |
| Economic empowerment of PWDs | No of PWDs supported | 150 | 145 | 150 | 48 |
| Outcome Indicator Description | Unit of Measurement | Baseline | | Actual Performance | |
| | | Year 2019 | Value | Target For the Year 2020 | Actuals as Aug. |
| Child right and family welfare promoted | No of cases resolved | 150 | 134 | 152 | 100 |
| Alleviate extreme poverty | Number of persons supported | 350 | 275 | 500 | 402 |
| Increase stakeholders participation | Number of stakeholders meetings organised | 4 | 4 | 4 | 2 |
| Build capacity of land owners and chiefs on settlement planning | Number of development application processed | 130 | 95 | 140 | 125 |
| National Digital addressing or AACMA | Number of street and properties named and numbered | 50 | 40 | 50 | 0 |

10. EVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- 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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub programme comprises 1 from Procurement Unit, 2 from Internal Audit, Four (4) from Administrative class, One (1) from Stores, Four (4) from Records, Five (5) drivers, Two (2) Radio Operators, One (1) Local Government Inspector, Thirteen (13) Securities and One (1) Secretaries with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2023 |
| Organize quarterly management meetings annually | Number of quarterly meetings held | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Response to public complaints | Number of working days after receipt of complaints | 10 | 10 | 5 | 5 | 5 | 5 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 15 th January | 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 | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Internal Management of Organization | Procurement of Office Equipment |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 10% | 10% | 10% | 10% | 10% | 10% | 14% | 15% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|---------------------------------|
| Treasury and Accounting Activities | Procurement of office equipment |

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

- Preparing and reviewing District 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.

Three (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 10% | 10% | 10% | 10% | 10% | 10% | 14% | 15% |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 th Sept | 30 th Sept | 30 th Sept | 30 th Sept | 30 th Sept | 30 th Sept | 30 th Sept | 30 th Sept |
| Social Accountability meetings held | Number of Town Hall meetings organized | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Compliance with budgetary provision | % expenditure kept within budget | - | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| 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. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the 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/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Organize Ordinary Assembly Meetings annually | Number of training workshop organized | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of statutory sub-committee meeting held | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Social Accountability meetings held | Number of training workshop organized | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of area council supplied with furniture | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------|----------|
| Protocol Services | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Under this, only Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Prepare and implement capacity building plan | Composite training plan approved by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Appraisal staff annually | Number of staff appraisal conducted | 97 | 103 | 99 | 108 | 110 | 115 | 120 | 125 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Salary Administration | Monthly validation ESPV | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------|----------|
| 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 two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is manned by Eight (8) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 |
| | Number of properties numbered | 765 | 780 | 801 | 810 | 815 | 820 | 835 | 844 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 12 | 14 | 17 | 22 | 26 | 31 | 35 | 39 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Salary Administration | Monthly validation ESPV | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Statutory meetings convened | Number of meetings organized | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 5 | 6 | 7 | 7 | 7 | 12 | 14 | 17 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | 65 | 70 | 80 | 90 | 100 | 130 | 150 | 170 |
| | Number of boreholes drilled mechanized | 4 | 5 | 5 | 10 | 10 | 15 | 20 | 25 |
| | Number of communities with portable water | 45 | 50 | 55 | 60 | 65 | 70 | 75 | 80 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and regulation of infrastructure development | Construction of DCE and Staff bungalow |
| | Drilling of 5 No. Mechanized boreholes |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

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 district 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 District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of Thirty-Two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- 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 District.
- 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 Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the district 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, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 2 | 2 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Number of school furniture supplied | 0 | 700 | 0 | 1000 | 1000 | 1000 | 1000 | 1000 |
| Performance in sporting activities improved | Place at least 3 rd position in all sporting event organized annually | Place 4 th | Place at least 2 nd | Place at least 2 nd | Place at least 2 nd | Place at least 2 nd | Place at least 2 nd | Place at least 2 nd | Place at least 2 nd |

| | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Organize quarterly DEOC meetings | Number of meetings organized | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 30 | 35 | 45 | 55 | 60 | 70 | 80 | 90 |
| | % of students with average pass mark | 45% | 47% | 50% | 55% | 60% | 70% | 80% | 90% |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 5 | 6 | 7 | 7 | 7 | 7 | 7 | 7 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and inspection of education Service delivery | Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kyekyeware |
| | Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Ohenenkwanta |
| | Supply of 50 piece of Round Table/Chairs to KG pupils |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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 four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 1234 | 1400 | 1800 | 2010 | 250 | 300 | 350 | 360 |
| | Number of households supplied with mosquito nets | 1879 | 2150 | 2300 | 2700 | 3000 | 3050 | 3070 | 3080 |
| Established sanitation courts | Number of individuals/households prosecuted | 12 | 15 | 8 | 6 | 7 | 5 | 5 | 5 |
| Improved environmental sanitation | Number of disposal site created | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number food vendors tested and certified | 44 | 56 | 67 | 82 | 82 | 85 | 90 | 100 |
| Improve access to Health care delivery | Number of health facilities equipped | 2 | 3 | 2 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---------------------------------|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |
| Public Health Services | |
| Environmental Sanitation Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal 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 Nine (9) 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.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 24 | 28 | 34 | 38 | 44 | 50 | 60 | 70 |
| | Number of public education on gov't policies, programs and topical issues | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Increased assistance to PWDs annually | Number of beneficiaries | 168 | 176 | 176 | 180 | 190 | 200 | 210 | 220 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 146 | 155 | 170 | 180 | 185 | 195 | 205 | 215 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------|----------|
| Social Intervention Programs | |
| Community mobilization | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics 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.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | - | - | 10 | 8 | 7 | 7 | 7 | 7 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | - | 100 | 150 | 200 | 220 | 235 | 245 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET 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 nine (9) 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 District. 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 District.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 1234 | 1400 | 1800 | 2010 | 250 | 300 | 350 | 360 |
| | Number of households supplied with mosquito nets | 1879 | 2150 | 2300 | 2700 | 3000 | 3050 | 3070 | 3080 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | 5 (85) | 10 (95) | 10 (100) | 15 (120) | 20 (140) | 25 (145) | 30 (155) | 40 (160) |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 30 | 35 | 40 | 45 | 50 | 65 | 70 | 80 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 35 | 40 | 50 | 70 | 100 | 110 | 125 | 140 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large scale enterprise | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 35,000 | 42,000 | 50,000 | 60,000 | 70,000 | 80,000 | 90,000 | 10,000 |
| | Number of farmers benefitted | 150 | 160 | 200 | 250 | 300 | 350 | 370 | 380 |
| Strengthened of farmer based organizations | Number of farmer- based organizations trained | 6 | 8 | 12 | 15 | 20 | 30 | 40 | 50 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 800 | 900 | 1,000 | 1,200 | 1,500 | 1,700 | 1,800 | 2,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------|---|
| Extension services | Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development |

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 District. 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 and rural 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

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| | Develop predictive early warning systems | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number bush fire volunteers trained | 25 | 30 | 45 | 50 | 55 | 60 | 65 | 70 |
| Support victims of disaster | Number of victims supplied with relief items | 6 | - | 9 | 10 | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------|----------|
| Disaster Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 Target | 2019 Actual | 2020 Target | 2020 Actual | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 20 | 25 | 30 | 35 | 40 | 50 | 60 | 70 |
| Re-afforestation | Number of seedlings developed and distributed | 600 | 700 | 800 | 900 | 1,000 | 1,200 | 1,400 | 1,600 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Internal Management of Organization | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 3,278,777 | | |
| 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces | 14,068,601 | 1 | | |
| 160201 Improve production efficiency and yield | 0 | 288,635 | | |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 100,000 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 2,375,318 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 160,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 60,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,328,744 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,437,126 | | |
| 520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev. | 0 | 20,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 911,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 1,794,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 315,000 | | |
| Grand Total ¢ | 14,068,601 | 14,068,601 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 257 02 00 001 26 | 14,068,601.16 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces | | | | |
| Output 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 12,622,760.42 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,092,672.25 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 6,755,817.71 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 250,490.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,473,780.46 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 490,225.74 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 15,600.00 | 0.00 | 0.00 | 0.00 |
| 1412005 Registration of Plot | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 292,465.74 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 11,160.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 876,175.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 14,780.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 77,520.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 14,250.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 5,750.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 7,600.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 166,400.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 13,350.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 6,100.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 32,100.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 27,500.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 1422051 Millers | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422061 Susu Operators | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 51,020.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,600.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 160,200.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 14,500.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 18,400.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 10,080.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fee | 4,520.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 5,005.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 7,500.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 29,440.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 24,440.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1450021 SSNIT 2 1/2 Percent | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 14,068,601.16 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asante Akim Central Municipal - Konongo | 0 | 0 | 0 | 14,068,601 | 14,101,389 | 14,209,287 |
| GOG Sources | 0 | 0 | 0 | 3,281,651 | 3,311,839 | 3,314,467 |
| Management and Administration | 0 | 0 | 0 | 1,310,569 | 1,323,546 | 1,323,675 |
| Social Services Delivery | 0 | 0 | 0 | 600,686 | 606,293 | 606,693 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 450,819 | 454,027 | 455,327 |
| Economic Development | 0 | 0 | 0 | 919,577 | 927,973 | 928,773 |
| IGF Sources | 0 | 0 | 0 | 1,656,871 | 1,659,471 | 1,673,440 |
| Management and Administration | 0 | 0 | 0 | 1,115,871 | 1,118,471 | 1,127,030 |
| Social Services Delivery | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Environmental Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| DACF MP Sources | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| Management and Administration | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 5,771,444 | 5,771,444 | 5,829,158 |
| Management and Administration | 0 | 0 | 0 | 550,000 | 550,000 | 555,500 |
| Social Services Delivery | 0 | 0 | 0 | 2,362,126 | 2,362,126 | 2,385,747 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,865,318 | 1,865,318 | 1,883,971 |
| Economic Development | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Environmental Management | 0 | 0 | 0 | 874,000 | 874,000 | 882,740 |
| DACF PWD Sources | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Social Services Delivery | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| DONOR POOLED Sources | 0 | 0 | 0 | 108,635 | 108,635 | 109,721 |
| Economic Development | 0 | 0 | 0 | 108,635 | 108,635 | 109,721 |
| DDF Sources | 0 | 0 | 0 | 2,300,000 | 2,300,000 | 2,323,000 |
| Management and Administration | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,111,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Environmental Management | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| Grand Total | 0 | 0 | 0 | 14,068,601 | 14,101,389 | 14,209,287 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asante Akim Central Municipal - Konongo | 0 | 0 | 0 | 14,068,601 | 14,101,389 | 14,209,287 |
| Management and Administration | 0 | 0 | 0 | 3,776,440 | 3,792,017 | 3,814,204 |
| SP1: General Administration | 0 | 0 | 0 | 2,193,894 | 2,206,274 | 2,215,833 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,238,024 | 1,250,404 | 1,250,404 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,079,585 | 1,090,381 | 1,090,381 |
| 21110 Established Position | 0 | 0 | 0 | 849,528 | 858,023 | 858,023 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 230,057 | 232,358 | 232,358 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 158,439 | 160,023 | 160,023 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 158,439 | 160,023 | 160,023 |
| 22 Use of goods and services | 0 | 0 | 0 | 915,870 | 915,870 | 925,029 |
| 221 Use of goods and services | 0 | 0 | 0 | 915,870 | 915,870 | 925,029 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 163,370 | 163,370 | 165,004 |
| 22102 Utilities | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| 22104 Rentals | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 387,500 | 387,500 | 391,375 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22109 Special Services | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP2: Finance | 0 | 0 | 0 | 319,671 | 322,868 | 322,868 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 319,671 | 322,868 | 322,868 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 282,895 | 285,724 | 285,724 |
| 21110 Established Position | 0 | 0 | 0 | 282,895 | 285,724 | 285,724 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 36,776 | 37,144 | 37,144 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 36,776 | 37,144 | 37,144 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 1,262,875 | 1,262,875 | 1,275,504 |
| 22 Use of goods and services | 0 | 0 | 0 | 762,875 | 762,875 | 770,504 |
| 221 Use of goods and services | 0 | 0 | 0 | 762,875 | 762,875 | 770,504 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 430,001 | 430,001 | 434,301 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 152,874 | 152,874 | 154,403 |
| 22109 Special Services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 26 Grants | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 263 To other general government units | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 26321 Capital Transfers | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 4,333,812 | 4,339,419 | 4,377,150 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,437,126 | 2,437,126 | 2,461,497 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 28210 General Expenses | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,287,126 | 2,287,126 | 2,309,997 |
| 311 Fixed assets | 0 | 0 | 0 | 2,287,126 | 2,287,126 | 2,309,997 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,087,126 | 2,087,126 | 2,107,997 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 1,021,000 | 1,021,000 | 1,031,210 |
| 22 Use of goods and services | 0 | 0 | 0 | 181,000 | 181,000 | 182,810 |
| 221 Use of goods and services | 0 | 0 | 0 | 181,000 | 181,000 | 182,810 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22112 Emergency Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 311 Fixed assets | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 262,980 | 265,610 | 265,610 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 262,980 | 265,610 | 265,610 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 232,726 | 235,053 | 235,053 |
| 21110 Established Position | 0 | 0 | 0 | 232,726 | 235,053 | 235,053 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 30,254 | 30,557 | 30,557 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 30,254 | 30,557 | 30,557 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 612,706 | 615,683 | 618,833 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 297,706 | 300,683 | 300,683 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 263,456 | 266,091 | 266,091 |
| 21110 Established Position | 0 | 0 | 0 | 263,456 | 266,091 | 266,091 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 34,249 | 34,592 | 34,592 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 34,249 | 34,592 | 34,592 |
| 22 Use of goods and services | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22112 Emergency Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 26 Grants | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 263 To other general government units | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 26321 Capital Transfers | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |

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

| <i>Economic Classification</i> | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 273 Employer social benefits | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,916,137 | 2,919,345 | 2,945,298 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 26 Grants | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 263 To other general government units | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 26321 Capital Transfers | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 242,951 | 243,780 | 245,380 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 82,951 | 83,780 | 83,780 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 73,408 | 74,142 | 74,142 |
| 21110 Established Position | 0 | 0 | 0 | 73,408 | 74,142 | 74,142 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 9,543 | 9,638 | 9,638 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 9,543 | 9,638 | 9,638 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 26 Grants | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 263 To other general government units | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 26321 Capital Transfers | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28210 General Expenses | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,613,186 | 2,615,564 | 2,639,318 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 237,868 | 240,246 | 240,246 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 210,502 | 212,607 | 212,607 |
| 21110 Established Position | 0 | 0 | 0 | 210,502 | 212,607 | 212,607 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 27,365 | 27,639 | 27,639 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 27,365 | 27,639 | 27,639 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,685,318 | 1,685,318 | 1,702,171 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,685,318 | 1,685,318 | 1,702,171 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 205,318 | 205,318 | 207,371 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,450,000 | 1,450,000 | 1,464,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 26 Grants | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 263 To other general government units | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 26321 Capital Transfers | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |

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

| <i>Economic Classification</i> | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 650,000 | 650,000 | 656,500 |
| 311 Fixed assets | 0 | 0 | 0 | 650,000 | 650,000 | 656,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| Economic Development | 0 | 0 | 0 | 1,148,212 | 1,156,608 | 1,159,694 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,128,212 | 1,136,608 | 1,139,494 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 839,577 | 847,973 | 847,973 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 380,157 | 383,958 | 383,958 |
| 21110 Established Position | 0 | 0 | 0 | 380,157 | 383,958 | 383,958 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 459,420 | 464,015 | 464,015 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 459,420 | 464,015 | 464,015 |
| 22 Use of goods and services | 0 | 0 | 0 | 208,635 | 208,635 | 210,721 |
| 221 Use of goods and services | 0 | 0 | 0 | 208,635 | 208,635 | 210,721 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 108,635 | 108,635 | 109,721 |
| 26 Grants | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 263 To other general government units | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 26321 Capital Transfers | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Environmental Management | 0 | 0 | 0 | 1,894,000 | 1,894,000 | 1,912,940 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 1,894,000 | 1,894,000 | 1,912,940 |
| 22 Use of goods and services | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 22102 Utilities | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 |
| 22103 General Cleaning | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22112 Emergency Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28210 General Expenses | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,244,000 | 1,244,000 | 1,256,440 |
| 311 Fixed assets | 0 | 0 | 0 | 1,244,000 | 1,244,000 | 1,256,440 |
| 31113 Other structures | 0 | 0 | 0 | 1,244,000 | 1,244,000 | 1,256,440 |
| Grand Total | 0 | 0 | 0 | 14,068,601 | 14,101,389 | 14,209,287 |

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|---------------|---------------|---------|-----------|-----------------|-------|------|--------|---------------------------|------------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | Goods | Service | Capex | Tot. External | |
| | | | | | | | | | | | | | | | | | |
| Asante Akim Central Municipal - Koronongo Management and Administration | 3,118,777 | 4,993,318 | 2,444,000 | 9,555,095 | 260,000 | 1,296,871 | 200,000 | 1,756,871 | 0 | 0 | 0 | 0 | 286,635 | 21,500,000 | 2,406,635 | 14,086,691 | |
| Central Administration | 1,397,695 | 1,250,000 | 0 | 2,647,695 | 260,000 | 855,871 | 0 | 1,115,871 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 3,863,566 | |
| Administration (Assembly Office) | 1,078,024 | 1,250,000 | 0 | 2,328,024 | 260,000 | 855,870 | 0 | 1,115,870 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 3,543,894 | |
| Administration (Assembly Office) | 1,078,024 | 1,250,000 | 0 | 2,328,024 | 260,000 | 855,870 | 0 | 1,115,870 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 3,543,894 | |
| Finance | 319,671 | 0 | 0 | 319,671 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319,672 | |
| Finance | 319,671 | 0 | 0 | 319,671 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319,672 | |
| Social Services Delivery | 560,686 | 385,000 | 2,050,000 | 2,975,686 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 0 | 0 | 50,000 | 1,050,000 | 1,100,000 | 4,346,686 | |
| Central Administration | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 110,000 | |
| Administration (Assembly Office) | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 110,000 | |
| Education, Youth and Sports | 0 | 150,000 | 1,650,000 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 2,450,000 | |
| Education | 0 | 150,000 | 1,650,000 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 2,450,000 | |
| Health | 282,880 | 100,000 | 400,000 | 782,880 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 1,173,880 | |
| Environmental Health Unit | 282,880 | 0 | 0 | 282,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282,880 | |
| Hospital services | 0 | 100,000 | 400,000 | 500,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 911,000 | |
| Social Welfare & Community Development | 297,706 | 65,000 | 0 | 362,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612,706 | |
| Social Welfare | 297,706 | 65,000 | 0 | 362,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612,706 | |
| Infrastructure Delivery and Management | 320,819 | 1,345,318 | 150,000 | 1,816,137 | 0 | 400,000 | 200,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 2,516,137 | |
| Physical Planning | 82,951 | 160,000 | 0 | 242,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,951 | |
| Town and Country Planning | 82,951 | 160,000 | 0 | 242,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,951 | |
| Works | 237,868 | 1,125,318 | 150,000 | 1,513,186 | 0 | 400,000 | 200,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 2,213,186 | |
| Public Works | 237,868 | 1,125,318 | 150,000 | 1,513,186 | 0 | 400,000 | 200,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 2,213,186 | |
| Urban Roads | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | |
| Urban Roads | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | |
| Economic Development | 839,577 | 200,000 | 0 | 1,039,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,635 | 0 | 108,635 | 1,148,212 | |
| Agriculture | 839,577 | 180,000 | 0 | 1,019,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,635 | 0 | 108,635 | 1,128,212 | |
| Trade, Industry and Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| Trade, Industry and Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |

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| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total |
|---------------------------|---------------------------|---------------|---------|-----------|---------------|---------------|-------|----------|-----------------|-------|------|--------|---------------------------|-----------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | Goods | Service | Capex | Tot. External | |
| | | | | | | | | | | | | | | | | | |
| Environmental Management | 0 | 930,000 | 244,000 | 1,174,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,194,000 | |
| Health | 0 | 830,000 | 244,000 | 1,074,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,094,000 | |
| Environmental Health Unit | 0 | 830,000 | 244,000 | 1,074,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,094,000 | |
| Disaster Prevention | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | |
| Disaster Prevention | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | |

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| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 990,898 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Compensation of employees [GFS] | 978,024 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 978,024 |
| Program | 92001 | Management and Administration | | 978,024 |
| Sub-Program | 92001001 | SP1: General Administration | | 978,024 |
| Operation | 000000 | | 0.0 0.0 0.0 | 978,024 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 854,585 |
| 2111001 | Established Post | 849,528 |
| 2111213 | Watchman Allowance | 535 |
| 2111227 | Clothing Allowance | 436 |
| 2111233 | Entertainment Allowance | 439 |
| 2111234 | Fuel Allowance | 1,226 |
| 2111236 | Housing Subsidy/Allowance | 999 |
| 2111245 | Domestic Servants Allowance | 918 |
| 2111247 | Utility Allowance | 504 |
| Social contributions [GFS] | | 123,439 |
| 2121001 | 13 Percent SSF Contribution | 123,439 |

| | | | Use of goods and services | 12,874 |
|-------------|----------|--|---------------------------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 12,874 |
| Program | 92001 | Management and Administration | | 12,874 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 12,874 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 12,874 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 12,874 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 12,874 |

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 1,125,870 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Compensation of employees [GFS] | 260,000 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 260,000 |
| Program | 92001 | Management and Administration | | 260,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 260,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 260,000 |

| | | |
|----------------------------|---|---------|
| Wages and salaries [GFS] | | 225,000 |
| 2111225 | Boards /Committees /Commissions Allowance | 100,000 |
| 2111238 | Overtime Allowance | 15,000 |
| 2111243 | Transfer Grants | 100,000 |
| 2111247 | Utility Allowance | 10,000 |
| Social contributions [GFS] | | 35,000 |
| 2121001 | 13 Percent SSF Contribution | 15,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | 20,000 |

| | | | Use of goods and services | 825,870 |
|-------------|----------|--|---------------------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 825,870 |
| Program | 92001 | Management and Administration | | 815,870 |
| Sub-Program | 92001001 | SP1: General Administration | | 815,870 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 576,500 |

| | | | | |
|---------------------------|---|---|-------------|---------|
| Use of goods and services | | 576,500 | | |
| 2210103 | Refreshment Items | 40,000 | | |
| 2210111 | Other Office Materials and Consumables | 10,000 | | |
| 2210118 | Sports, Recreational and Cultural Materials | 3,000 | | |
| 2210202 | Water | 6,000 | | |
| 2210204 | Postal Charges | 10,000 | | |
| 2210404 | Hotel Accommodations | 15,000 | | |
| 2210505 | Running Cost - Official Vehicles | 100,000 | | |
| 2210510 | Other Night allowances | 120,500 | | |
| 2210614 | Traditional Authority Property | 10,000 | | |
| 2210706 | Library and Subscription | 5,000 | | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 50,000 | | |
| 2210710 | Staff Development | 15,000 | | |
| 2210711 | Public Education and Sensitization | 50,000 | | |
| 2210902 | Official Celebrations | 7,000 | | |
| 2210904 | Substructure Allowances | 130,000 | | |
| 2211101 | Bank Charges | 5,000 | | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 239,370 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 239,370 |
| 2210101 | Printed Material and Stationery | 25,370 |
| 2210107 | Electrical Accessories | 20,000 |
| 2210122 | Value Books | 15,000 |
| 2210201 | Electricity charges | 40,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 45,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 72,000 |
| 2210604 | Maintenance of Furniture and Fixtures | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|-----------------------------|--|-----|-----|-----|--|---------------|
| 2210605 | Maintenance of Machinery and Plant | | | | | 12,000 |
| Program 92002 | Social Services Delivery | | | | | 10,000 |
| Sub-Program 92002002 | SP2.2 Public Health Services and management | | | | | 10,000 |
| Operation 910118 | 910118 - Covid-19 Related reliefs | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | |
| 2210110 | Specialised Stock | | | | | 10,000 |
| Other expense | | | | | | 40,000 |
| Objective 410101 | Deepen political and administrative decentralisation | | | | | 40,000 |
| Program 92001 | Management and Administration | | | | | 40,000 |
| Sub-Program 92001001 | SP1: General Administration | | | | | 40,000 |
| Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 40,000 |
| Miscellaneous other expense | | | | | | |
| 2821007 | Court Expenses | | | | | 5,000 |
| 2821009 | Donations | | | | | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|-----------------------------------|---|-----|-----|-----|--|-------------------------------------|
| | | | | | | Amount (GH¢) |
| Institution 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source 12602 | DACF MP | | | | | Total By Fund Source 700,000 |
| Function Code 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti | | | | | |
| Location Code 0610001 | Asante Akim North - Konongo | | | | | |
| Use of goods and services | | | | | | 350,000 |
| Objective 410101 | Deepen political and administrative decentralisation | | | | | 350,000 |
| Program 92001 | Management and Administration | | | | | 350,000 |
| Sub-Program 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 350,000 |
| Operation 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 350,000 |
| Use of goods and services | | | | | | |
| 2210104 | Medical Supplies | | | | | 50,000 |
| 2210108 | Construction Material | | | | | 200,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | 100,000 |
| Grants | | | | | | 300,000 |
| Objective 410101 | Deepen political and administrative decentralisation | | | | | 300,000 |
| Program 92001 | Management and Administration | | | | | 300,000 |
| Sub-Program 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 300,000 |
| Operation 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 300,000 |
| To other general government units | | | | | | |
| 2632102 | MP's capital development projects | | | | | 300,000 |
| Other expense | | | | | | 50,000 |
| Objective 410101 | Deepen political and administrative decentralisation | | | | | 50,000 |
| Program 92001 | Management and Administration | | | | | 50,000 |
| Sub-Program 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 50,000 |
| Operation 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | |
| 2821019 | Scholarship and Bursaries | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 600,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_ Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

Use of goods and services 550,000

Objective 410101 Deepen political and administrative decentralisation 550,000

Program 92001 Management and Administration 500,000

Sub-Program 92001001 SP1: General Administration 100,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210101 Printed Material and Stationery 50,000

2210502 Maintenance and Repairs - Official Vehicles 50,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 400,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 400,000

Use of goods and services 400,000

2210103 Refreshment Items 50,000

2210118 Sports, Recreational and Cultural Materials 30,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210709 Seminars/Conferences/Workshops - Domestic 140,000

2210902 Official Celebrations 150,000

Program 92002 Social Services Delivery 50,000

Sub-Program 92002002 SP2.2 Public Health Services and management 50,000

Operation 910118 910118 - Covid-19 Related reliefs 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2211201 Field Operations 50,000

Other expense 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 50,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821009 Donations 20,000

2821010 Contributions 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_ Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

Use of goods and services 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 92002 Social Services Delivery 50,000

Sub-Program 92002002 SP2.2 Public Health Services and management 50,000

Operation 910118 910118 - Covid-19 Related reliefs 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2211201 Field Operations 50,000

Grants 100,000

Objective 410101 Deepen political and administrative decentralisation 100,000

Program 92001 Management and Administration 100,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 100,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 100,000

To other general government units 100,000

2632104 DDF Capacity Building Grants for Capital Expense 100,000

Total Cost Centre 3,566,768

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 319,671 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | 319,671 |
|--|----------|-------------------------------|---------|
| Compensation of employees [GFS] | | | |
| Objective | 000000 | Compensation of Employees | 319,671 |
| Program | 92001 | Management and Administration | 319,671 |
| Sub-Program | 92001002 | SP2: Finance | 319,671 |
| Operation | 000000 | 0.0 0.0 0.0 | 319,671 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 282,895 |
| 2111001 | Established Post | 282,895 |
| Social contributions [GFS] | | 36,776 |
| 2121001 | 13 Percent SSF Contribution | 36,776 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 1 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | 1 |
|----------------------------------|----------|---|---|
| Use of goods and services | | | |
| Objective | 160101 | 17.3 Mobiliz additini financial res for dev ctries from multiple surces | 1 |
| Program | 92001 | Management and Administration | 1 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 1 |
| Operation | 910803 | 910803 - Protocol services 1.0 1.0 1.0 | 1 |

| | | |
|---------------------------|-------|---|
| Use of goods and services | | 1 |
| 2210105 | Drugs | 1 |

Total Cost Centre 319,672

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,787,126 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 2570302000 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Education | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | 80,000 |
|----------------------------------|----------|--|--------|
| Use of goods and services | | | |
| 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 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 | 80,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 80,000 |
| 2210117 | Teaching and Learning Materials | 20,000 |
| 2210703 | Examination Fees and Expenses | 50,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 10,000 |

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

| | | |
|-----------------------------|---------------------------|--------|
| Miscellaneous other expense | | 70,000 |
| 2821010 | Contributions | 20,000 |
| 2821019 | Scholarship and Bursaries | 50,000 |

| | | | 1,637,126 |
|-----------------------------|----------|---|-----------|
| Non Financial Assets | | | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 1,637,126 |
| Program | 92002 | Social Services Delivery | 1,637,126 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 1,637,126 |
| Project | 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 | 1,637,126 |

| | | |
|--------------|----------------------|-----------|
| Fixed assets | | 1,637,126 |
| 3111204 | Office Buildings | 1,437,126 |
| 3113108 | Furniture & Fittings | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 650,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2570302000 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Education | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Non Financial Assets | | | | 650,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 650,000 |
| Program | 92002 | Social Services Delivery | | 650,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 650,000 |
| Project | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 650,000 |
| Fixed assets | | | | 650,000 |
| 3111205 School Buildings | | | | 650,000 |
| Total Cost Centre | | | | 2,437,126 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 262,980 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Compensation of employees [GFS] | | | | 262,980 |
| Objective | 000000 | Compensation of Employees | | 262,980 |
| Program | 92002 | Social Services Delivery | | 262,980 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 262,980 |
| Operation | 000000 | | 0.0 0.0 0.0 | 262,980 |
| Wages and salaries [GFS] | | | | 232,726 |
| 2111001 Established Post | | | | 232,726 |
| Social contributions [GFS] | | | | 30,254 |
| 2121001 13 Percent SSF Contribution | | | | 30,254 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 20,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 20,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 20,000 |
| Program | 92005 | Environmental Management | | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 20,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210301 Cleaning Materials | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 774,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_ Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 330,000 |
|----------------------------|----------|---|---------------------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 330,000 |
| Program | 92005 | Environmental Management | | 330,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 330,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 330,000 |
| Use of goods and services | | | | 330,000 |
| 2210205 Sanitation Charges | | | | 330,000 |

| | | | Other expense | 200,000 |
|---------------------------------|----------|---|---------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 200,000 |
| Program | 92005 | Environmental Management | | 200,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 200,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 200,000 |
| Miscellaneous other expense | | | | 200,000 |
| 2821017 Refuse Lifting Expenses | | | | 200,000 |

| | | | Non Financial Assets | 244,000 |
|-----------------|----------|---|----------------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 244,000 |
| Program | 92005 | Environmental Management | | 244,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 244,000 |
| Project | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 244,000 |
| Fixed assets | | | | 244,000 |
| 3111303 Toilets | | | | 244,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 1,000,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_ Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Non Financial Assets | 1,000,000 |
|-------------|----------|---|----------------------|-----------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 1,000,000 |
| Program | 92005 | Environmental Management | | 1,000,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 1,000,000 |
| Project | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 1,000,000 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Fixed assets | | | | 1,000,000 |
| 3111303 Toilets | | | | 1,000,000 |
| Total Cost Centre | | | | 2,056,980 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 11,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2570403001 | Asante Akim Central Municipal - Konongo_Health_Hospital services_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 11,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 11,000 |
| Program | 92002 | Social Services Delivery | | 11,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 11,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 11,000 |
| Use of goods and services | | | | 11,000 |
| 2210104 Medical Supplies | | | | 11,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 500,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2570403001 | Asante Akim Central Municipal - Konongo_Health_Hospital services_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 60,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 60,000 |
| Program | 92002 | Social Services Delivery | | 60,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 60,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | | 60,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 60,000 |
| Other expense | | | | 40,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 40,000 |
| Program | 92002 | Social Services Delivery | | 40,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 40,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 40,000 |
| Miscellaneous other expense | | | | 40,000 |
| 2821010 Contributions | | | | 40,000 |
| Non Financial Assets | | | | 400,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 400,000 |
| Program | 92002 | Social Services Delivery | | 400,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 400,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 400,000 |
| Fixed assets | | | | 400,000 |
| 3111207 Health Centres | | | | 400,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 400,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2570403001 | Asante Akim Central Municipal - Konongo_Health_Hospital services_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Non Financial Assets | | | | 400,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 400,000 |
| Program | 92002 | Social Services Delivery | | 400,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 400,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 400,000 |
| Fixed assets | | | | 400,000 |
| 3111202 Clinics | | | | 400,000 |
| Total Cost Centre | | | | 911,000 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 919,577 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Compensation of employees [GFS] | | | | 839,577 |
| Objective | 000000 | Compensation of Employees | | 839,577 |
| Program | 92004 | Economic Development | | 839,577 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 839,577 |
| Operation | 000000 | | 0.0 0.0 0.0 | 839,577 |
| Wages and salaries (GFS) | | | | 380,157 |
| 2111001 Established Post | | | | 380,157 |
| Social contributions (GFS) | | | | 459,420 |
| 2121001 13 Percent SSF Contribution | | | | 459,420 |
| Grants | | | | 80,000 |
| Objective | 160201 | Improve production efficiency and yield | | 80,000 |
| Program | 92004 | Economic Development | | 80,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 80,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 80,000 |
| To other general government units | | | | 80,000 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | | 80,000 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 100,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 100,000 |
| Objective | 160201 | Improve production efficiency and yield | | 100,000 |
| Program | 92004 | Economic Development | | 100,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 100,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210116 Chemicals and Consumables | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|---|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 108,635 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo_Agriculture_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Use of goods and services | | | 108,635 |
| Objective | 160201 | Improve production efficiency and yield | 108,635 |
| Program | 92004 | Economic Development | 108,635 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 108,635 |
| Operation | 910301 | 910301 - Extension Services | 108,635 |
| Use of goods and services | | | 108,635 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 108,635 |
| Total Cost Centre | | | 1,128,212 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|---|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 132,951 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2570702001 | Asante Akim Central Municipal - Konongo_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Compensation of employees [GFS] | | | 82,951 |
| Objective | 000000 | Compensation of Employees | 82,951 |
| Program | 92003 | Infrastructure Delivery and Management | 82,951 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | 82,951 |
| Operation | 000000 | | 82,951 |
| Wages and salaries [GFS] | | | 73,408 |
| 2111001 Established Post | | | 73,408 |
| Social contributions [GFS] | | | 9,543 |
| 2121001 13 Percent SSF Contribution | | | 9,543 |
| Grants | | | 50,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | 50,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | 50,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 50,000 |
| To other general government units | | | 50,000 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-------------|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 110,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2570702001 | Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 30,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 30,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 30,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| Other expense | | | | 80,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 80,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 80,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 80,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 80,000 |
| Miscellaneous other expense | | | | 80,000 |
| 2821018 Civic Numbering/Street Naming | | | | 80,000 |
| Total Cost Centre | | | | 242,951 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|---|-------------|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | Total By Fund Source 337,706 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2570802001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Compensation of employees [GFS] | | | | 297,706 |
| Objective | 000000 | Compensation of Employees | | 297,706 |
| Program | 92002 | Social Services Delivery | | 297,706 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 297,706 |
| Operation | 000000 | | 0.0 0.0 0.0 | 297,706 |
| Wages and salaries (GFS) | | | | 263,456 |
| 2111001 Established Post | | | | 263,456 |
| Social contributions (GFS) | | | | 34,249 |
| 2121001 13 Percent SSF Contribution | | | | 34,249 |
| Grants | | | | 40,000 |
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 40,000 |
| Program | 92002 | Social Services Delivery | | 40,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 40,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 40,000 |
| To other general government units | | | | 40,000 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | | 40,000 |
| Use of goods and services | | | | 25,000 |
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 25,000 |
| Program | 92002 | Social Services Delivery | | 25,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 25,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 25,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|---|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 250,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2570802001 | Asante Akim Central Municipal - Konongo, Social Welfare & Community Development, Social Welfare - Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Use of goods and services | | | 200,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 200,000 |
| Program | 92002 | Social Services Delivery | 200,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 200,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 200,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 200,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 50,000 |
| 2211201 Field Operations | | | 50,000 |
| Social benefits [GFS] | | | 20,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 20,000 |
| Program | 92002 | Social Services Delivery | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 20,000 |
| | | 1.0 1.0 1.0 | |
| Employer social benefits | | | 20,000 |
| 2731103 Refund of Medical Expenses | | | 20,000 |
| Other expense | | | 30,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 30,000 |
| Program | 92002 | Social Services Delivery | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 30,000 |
| | | 1.0 1.0 1.0 | |
| Miscellaneous other expense | | | 30,000 |
| 2821019 Scholarship and Bursaries | | | 30,000 |
| Total Cost Centre | | | 612,706 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|---|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 277,868 |
| Function Code | 70610 | Housing development | |
| Organisation | 2571002001 | Asante Akim Central Municipal - Konongo, Works, Public Works - Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Compensation of employees [GFS] | | | 237,868 |
| Objective | 000000 | Compensation of Employees | 237,868 |
| Program | 92003 | Infrastructure Delivery and Management | 237,868 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 237,868 |
| Operation | 000000 | | 237,868 |
| | | 0.0 0.0 0.0 | |
| Wages and salaries [GFS] | | | 210,502 |
| 2111001 Established Post | | | 210,502 |
| Social contributions [GFS] | | | 27,365 |
| 2121001 13 Percent SSF Contribution | | | 27,365 |
| Grants | | | 40,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | 40,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 40,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 40,000 |
| | | 1.0 1.0 1.0 | |
| To other general government units | | | 40,000 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|--|------------|--|-------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 500,000 | |
| Function Code | 70610 | Housing development | | |
| Organisation | 2571002001 | Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 300,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 300,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 300,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 300,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 300,000 |
| Use of goods and services | | | | 300,000 |
| 2210602 Repairs of Residential Buildings | | | | 100,000 |
| 2210603 Repairs of Office Buildings | | | | 100,000 |
| 2210617 Street Lights/Traffic Lights | | | | 100,000 |
| Non Financial Assets | | | | 200,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 200,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3113162 WIP - Water Systems | | | | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|---------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,735,318 | |
| Function Code | 70610 | Housing development | | |
| Organisation | 2571002001 | Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Use of goods and services | | | | 1,385,318 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 1,385,318 |
| Program | 92003 | Infrastructure Delivery and Management | | 1,385,318 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 1,385,318 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 1,385,318 |
| Use of goods and services | | | | 1,385,318 |
| 2210108 Construction Material | | | | 205,318 |
| 2210602 Repairs of Residential Buildings | | | | 250,000 |
| 2210603 Repairs of Office Buildings | | | | 200,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | 200,000 |
| 2210607 Repairs of Schools/Colleges | | | | 500,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| Non Financial Assets | | | | 350,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 350,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 350,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 350,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 350,000 |
| Fixed assets | | | | 350,000 |
| 3112204 Networking & ICT equipments | | | | 50,000 |
| 3112206 Plant and Machinery | | | | 150,000 |
| 3113162 WIP - Water Systems | | | | 150,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 100,000 | |
| Function Code | 70610 | Housing development | | |
| Organisation | 2571002001 | Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Non Financial Assets | | | | 100,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 100,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3113110 Water Systems | | | | 100,000 |
| Total Cost Centre | | | | 2,613,186 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GHC) |
|-----------------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2571102001 | Asante Akim Central Municipal - Konongo_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Other expense | | | 20,000 |
| Objective | 520401 | 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev. | 20,000 |
| Program | 92004 | Economic Development | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 20,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 20,000 |
| | | 1.0 1.0 1.0 | |
| Miscellaneous other expense | | | 20,000 |
| 2821010 Contributions | | | 20,000 |
| Total Cost Centre | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GHC) |
|----------------------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2571500001 | Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |
| Use of goods and services | | | 100,000 |
| Objective | 260101 | 11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion | 100,000 |
| Program | 92005 | Environmental Management | 100,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 100,000 |
| Operation | 910701 | 910701 - Disaster management | 100,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 100,000 |
| 2211201 Field Operations | | | 100,000 |
| Total Cost Centre | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

| | | | |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 40,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo Urban Roads Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 40,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 40,000 |

| | | | | |
|-----------------------------------|---|--|--|--------|
| To other general government units | | | | 40,000 |
| 2632103 | The transfer of sector-specific assets to MMDAs | | | 40,000 |

Amount (GH¢)

| | | | |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 20,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo Urban Roads Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 20,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 20,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 20,000 |

Total Cost Centre 60,000

Total Vote 14,068,601

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I G F | | | Total IGF | FUND S / OTHERS | | | Others | Development Partner Funds | | | Grand Total |
|--|---------------------------|--------------------|---------------|---------------|---------|-----------|-----------------|------------|---------------|--------|---------------------------|---------------|-----------|-------------|
| | | | Comp. of Emp. | Goods/Service | Capex | | Statutory | Capex/ABFA | Goods Service | | Capex | Tot. External | | |
| Asante Akim Central Municipal - Konongo | 3,118,777 | 4,990,318 | 2,444,000 | 9,653,095 | 260,000 | 1,296,871 | 200,000 | 1,756,871 | 0 | 0 | 288,635 | 21,500,000 | 2,406,635 | 14,068,601 |
| Management and Administration | 1,397,695 | 1,250,000 | 0 | 2,647,695 | 260,000 | 855,871 | 0 | 1,115,871 | 0 | 0 | 100,000 | 0 | 3,863,566 | |
| SP1: General Administration | 1,078,024 | 100,000 | 0 | 1,178,024 | 260,000 | 855,870 | 0 | 1,115,870 | 0 | 0 | 0 | 0 | 2,293,894 | |
| SP2: Finance | 319,671 | 0 | 0 | 319,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319,671 | |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 1,150,000 | 0 | 1,150,000 | 0 | 1 | 0 | 1 | 0 | 0 | 100,000 | 0 | 1,250,001 | |
| Social Services Delivery | 560,686 | 365,000 | 2,050,000 | 2,975,686 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 50,000 | 1,030,000 | 1,100,000 | 4,346,686 |
| SP2.1 Education, youth & sports and Library services | 0 | 150,000 | 1,650,000 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 2,450,000 |
| SP2.2 Public Health Services and management | 0 | 150,000 | 400,000 | 550,000 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 50,000 | 40,000 | 450,000 | 1,021,000 |
| SP2.3 Environmental Health and sanitation Services | 262,980 | 0 | 0 | 262,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,980 |
| SP2.5 Social Welfare and community services | 297,706 | 65,000 | 0 | 362,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612,706 |
| Infrastructure Delivery and Management | 3,208,19 | 1,345,318 | 150,000 | 4,703,507 | 0 | 400,000 | 200,000 | 600,000 | 0 | 0 | 0 | 10,000 | 100,000 | 2,516,137 |
| SP3.1 Urban Roads and Transport services | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| SP3.2 Physical and Spatial Planning | 82,851 | 160,000 | 0 | 242,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,851 |
| SP3.3 Public Works, rural housing and water management | 237,888 | 1,125,318 | 150,000 | 1,513,186 | 0 | 400,000 | 200,000 | 600,000 | 0 | 0 | 0 | 10,000 | 100,000 | 2,213,186 |
| Economic Development | 839,577 | 200,000 | 0 | 1,039,577 | 0 | 0 | 0 | 0 | 0 | 0 | 108,635 | 0 | 108,635 | 1,148,212 |
| SP4.1 Agricultural Services and Management | 839,577 | 180,000 | 0 | 1,019,577 | 0 | 0 | 0 | 0 | 0 | 0 | 108,635 | 0 | 108,635 | 1,128,212 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Environmental Management | 0 | 930,000 | 244,000 | 1,174,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,194,000 |
| SP5.1 Disaster prevention and Management | 0 | 930,000 | 244,000 | 1,174,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,194,000 |